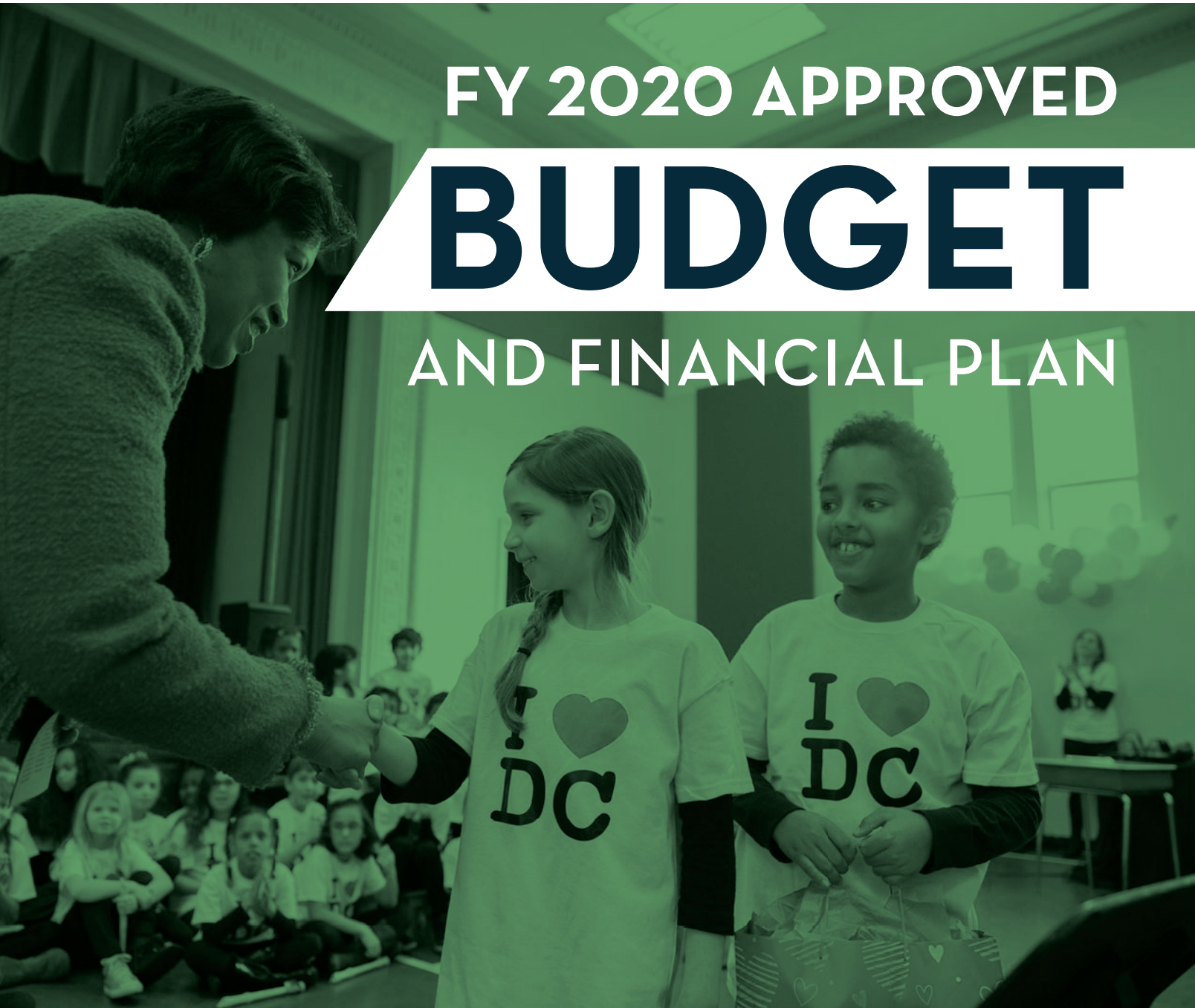


FY 2020 APPROVED

BUDGET

AND FINANCIAL PLAN



VOLUME 6 | OPERATING APPENDICES

A FAIR SHOT

Submitted to the
CONGRESS OF THE UNITED STATES
July 25, 2019

*** WE ARE WASHINGTON ***
GOVERNMENT OF THE
DISTRICT OF COLUMBIA
DC MURIEL BOWSER, MAYOR



Government of the District of Columbia
FY 2020 Approved Budget and Financial Plan

A FAIR SHOT

Volume 6

Operating Appendices

Submitted to the
Congress of the United States

by the
Government of the District of Columbia

July 25, 2019



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

District of Columbia Government

District of Columbia

For the Fiscal Year Beginning

October 1, 2018

Christopher P. Merrill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to District of Columbia Government, District of Columbia, for its annual budget for the fiscal year beginning October 1, 2018. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. This award is the eighteenth in the history of the District of Columbia.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Government of the District of Columbia

Muriel Bowser, Mayor

Rashad M. Young

City Administrator

John Falcicchio

Chief of Staff

Ronald Ross

Mayor's Office of Legal Counsel

Beverly Perry

Senior Advisor

Kevin Donahue

Deputy City Administrator

and Deputy Mayor for Public Safety and Justice

Wayne Turnage

Deputy Mayor for Health and
Human Services

John Falcicchio

Interim Deputy Mayor for Planning and
Economic Development

Paul Kihn

Deputy Mayor for Education

Lucinda Babers

Deputy Mayor for Operations and Infrastructure

Jeffrey S. DeWitt

Chief Financial Officer

Members of the Council

Phil Mendelson

Chairman

Anita D. BondsAt-Large
David GrossoAt-Large
Elissa SilvermanAt-Large
Robert C. White, Jr.At-Large
Brianne K. NadeauWard 1
Jack EvansWard 2
Mary M. ChehWard 3
Brandon T. ToddWard 4
Kenyan R. McDuffieWard 5
Charles Allen.....Ward 6
Vincent C. GrayWard 7
Trayon White, Sr......Ward 8

Jennifer Budoff

Budget Director

Office of the Chief Financial Officer

Angell Jacobs

Deputy Chief Financial Officer and Chief of Staff

Bruno Fernandes

Deputy Chief Financial Officer
Office of Finance and Treasury

Keith Richardson

Deputy Chief Financial Officer
Office of Tax and Revenue

Fitzroy Lee

Deputy Chief Financial Officer
Office of Revenue Analysis

Bill Slack

Deputy Chief Financial Officer
Office of Financial Operations and Systems

David Tseng

General Counsel

Assistant General Counsels

Patricia Gracyalny

Aaron Droller

Associate Chief Financial Officers

Delicia V. Moore

Human Support Services

Cyril Byron, Jr.

Economic Development and Regulation

George Dines

Government Services

David Garner

Public Safety and Justice

Angelique Hayes Rice

Government Operations

Deloras Shepherd

Education

Office of the CIO

Alok Chadda, Chief Information Officer

Sandra M. Pinder, Director

Narayan Ayyagari, IT Manager

Office of Budget and Planning

Gordon McDonald

Deputy Chief Financial Officer

Lakeia Williams, Executive Assistant

James Spaulding

Associate Deputy Chief Financial Officer

OPERATING BUDGET

Eric Cannady, Director
Randall Myers, Manager
Stacy-Ann White, Manager
Renee Alford, Executive Assistant

Operating Budget Advisors

Joshua Agbebakun
Robin Moore
William Powell
Charles Pryor

Senior Operating Budget Analysts

Alex Akporji
Rasheed Dawodu
Lee Hayward
Melissa Lavasani
SebleWengel Mulaw
Oluwatosin Onifade
Naila Tengra

Operating Budget Analysts

Cynthia Holman
Veda Hunter
Benjamin Iyun
Richard Phipps III

Operating Budget Technician

Mishae Pate

FINANCIAL PLANNING, ANALYSIS, AND MANAGEMENT SERVICES

Leticia Stephenson, Director
Samuel Terry, Manager

Budget Controller

Tayloria Stroman

Senior Financial Systems Analysts

Robert Johnson
Carlotta Osorio
Sue Taing

Financial Systems Analyst

Darryl Miller

Senior Cost Analyst

Duane Smith

CAPITAL BUDGET/CIP

David Clark, Director
Sherrie Greenfield, Manager

Senior Capital Budget Analysts

Omar Herzi
Jeremy Speikes
Alex Tessema

Capital Budget Technician

Haroun Dumbuya

OPERATIONS

Margaret Myers, Office and Production Manager
Sharon Nelson, Staff Assistant

Office of the City Administrator

Office of Budget and Performance Management

Jennifer Reed
Director

Saasha Carlile
Deputy Director

Chris Murray
Senior Budget Analyst

Daniel Kornfield
Senior Budget Analyst

Tim Hatton
Senior Budget Analyst

Janani Yates
Associate Director
Capital Improvements Program

Jared Botchway
Senior Budget Analyst

Colin Sollitt
Budget Analyst

Meagan Reed
Budget Analyst

Nimotalai Azeez
Capital City Fellow

Council of the District of Columbia

Office of the Budget Director

Jennifer Budoff
Budget Director

Angela D. Joyner
Deputy Budget Director

Anne Phelps
Budget Counsel

Joseph Wolfe
Senior Capital Budget Analyst

Jason Kim
Senior Budget Analyst

Averil Carraway
Senior Budget Analyst

Susanna Groves
Senior Budget Analyst

Jonathan Antista
Senior Budget Analyst

Government of the District of Columbia
FY 2020 Approved Budget and Financial Plan
—Congressional Submission—
Table of Contents

Volume 6 - Operating Appendices

A. Governmental Direction and Support

1. Council of the District of Columbia (AB0).....	A-1
2. Office of the District of Columbia Auditor (AC0)	A-10
3. Advisory Neighborhood Commissions (DX0).....	A-16
4. Uniform Law Commission (AL0).....	A-22
5. Office of the Mayor (AA0)	A-28
6. Mayor’s Office of Legal Counsel (AH0).....	A-37
7. Office of the Senior Advisor (AI0)	A-43
8. Office of the Secretary (BA0)	A-51
9. Office of the City Administrator (AE0).....	A-62
10. Deputy Mayor for Greater Economic Opportunity (EM0)	A-70
11. D.C. Office of Risk Management (RK0).....	A-77
12. D.C. Department of Human Resources (BE0)	A-85
13. Office of Disability Rights (JR0).....	A-96
14. Captive Insurance Agency (RJ0).....	A-102
15. Office of Finance and Resource Management (AS0).....	A-108
16. Office of Contracting and Procurement (PO0).....	A-116
17. Purchase Card Transaction (PX0).....	A-125
18. Office of the Chief Technology Officer (TO0).....	A-131
19. Department of General Services (AM0).....	A-145
20. Contract Appeals Board (AF0)	A-158
21. Board of Elections (DL0).....	A-164

A. Governmental Direction and Support (Continued)

22. Office of Campaign Finance (CJ0).....A-172

23. Public Employee Relations Board (CG0).....A-180

24. Office of Employee Appeals (CH0).....A-186

25. Metropolitan Washington Council of Governments (EA0)A-192

26. Office of the Attorney General for the District of Columbia (CB0).....A-198

27. Board of Ethics and Government Accountability (AG0)A-218

28. Statehood Initiatives (AR0).....A-224

29. Office of the Inspector General (AD0)A-230

30. Expenditure Commission (PZ0)A-240

31. Office of the Chief Financial Officer (AT0).....A-246

B. Economic Development and Regulation

1. Office of the Deputy Mayor for Planning and
Economic Development (EB0)B-1

2. Office of Planning (BD0).....B-12

3. Office of Small and Local Business Development (EN0)B-21

4. Office of Cable Television, Film, Music, and Entertainment (CI0)B-30

5. Office of Zoning (BJ0).....B-38

6. Department of Housing and Community Development (DB0)B-44

7. Rental Housing Commission (DR0).....B-60

8. Department of Employment Services (CF0).....B-66

9. Real Property Tax Appeals Commission (DA0).....B-82

10. Department of Consumer and Regulatory Affairs (CR0)B-90

11. Office of the Tenant Advocate (CQ0)B-103

12. Commission on the Arts and Humanities (BX0)B-114

13. Alcoholic Beverage Regulation Administration (LQ0)B-124

14. Public Service Commission (DH0).....B-132

15. Office of the People's Counsel (DJ0).....B-140

16. Department of Insurance, Securities, and Banking (SR0)B-148

17. Housing Authority Subsidy (HY0)B-161

18. Housing Production Trust Fund Subsidy (HP0)B-169

19. Business Improvements Districts Transfer (ID0)B-175

C. Public Safety and Justice

1. Metropolitan Police Department (FA0).....	C-1
2. Fire and Emergency Medical Services Department (FB0).....	C-18
3. Police Officers' and Fire Fighters' Retirement System (FD0)	C-32
4. Department of Corrections (FL0)	C-38
5. District of Columbia National Guard (FK0).....	C-49
6. Homeland Security and Emergency Management Agency (BN0).....	C-58
7. Commission on Judicial Disabilities and Tenure (DQ0)	C-71
8. Judicial Nomination Commission (DV0)	C-77
9. Office of Police Complaints (FH0).....	C-83
10. District of Columbia Sentencing Commission (FZ0)	C-91
11. Criminal Code Reform Commission (MA0)	C-97
12. Neighborhood Safety and Engagement (NS0)	C-103
13. Office of the Chief Medical Examiner (FX0).....	C-109
14. Office of Administrative Hearings (FS0).....	C-118
15. Criminal Justice Coordinating Council (FJ0).....	C-128
16. Office of Unified Communications (UC0).....	C-136
17. Homeland Security Grants (FT0)	C-147
18. Department of Forensic Sciences (FR0).....	C-153
19. Corrections Information Council (FI0)	C-162
20. Office of Victims Services and Justice Grants (FO0)	C-168
21. Office of the Deputy Mayor for Public Safety and Justice (FQ0)	C-177

D. Public Education System

1. District of Columbia Public Schools (GA0).....	D-1
2. Teachers' Retirement System (GX0)	D-19
3. Office of the State Superintendent of Education (GD0).....	D-25
4. District of Columbia Public Charter Schools (GC0)	D-52
5. University of the District of Columbia Subsidy Account (GG0).....	D-58
6. District of Columbia Public Library (CE0)	D-64
7. District of Columbia Public Charter School Board (GB0).....	D-74
8. Non-Public Tuition (GN0)	D-80
9. Special Education Transportation (GO0).....	D-86
10. D.C. State Board of Education (GE0).....	D-98
11. District of Columbia State Athletics Commission (GL0)	D-104
12. Office of the Deputy Mayor for Education (GW0)	D-110

E. Human Support Services

1. Department of Human Services (JA0)	E-1
2. Child and Family Services Agency (RL0)	E-13
3. Department of Behavioral Health (RM0)	E-26
4. Department of Health (HC0).....	E-47
5. Department of Parks and Recreation (HA0).....	E-65
6. Department of Aging and Community Living (BY0).....	E-78
7. Unemployment Compensation Fund (BH0).....	E-87
8. Employees' Compensation Fund (BG0)	E-93
9. Office of Human Rights (HM0).....	E-99
10. Mayor's Office on Latino Affairs (BZ0).....	E-106
11. Children and Youth Investment Collaborative (JY0)	E-114
12. Office on Asian and Pacific Islander Affairs (AP0).....	E-119
13. Office of Veterans' Affairs (VA0).....	E-125
14. Department of Youth Rehabilitation Services (JZ0).....	E-131
15. Department on Disability Services (JM0)	E-142
16. Department of Health Care Finance (HT0)	E-153
17. Not-for-Profit Hospital Corporation Subsidy (HX0)	E-166
18. Office of the Deputy Mayor for Health and Human Services (HG0)	E-172

F. Public Works

1. Department of Public Works (KT0).....	F-1
2. District Department of Transportation (KA0).....	F-12
3. Department of Motor Vehicles (KV0)	F-31
4. Department of Energy and Environment (KG0)	F-42
5. Department of For-Hire Vehicles (TC0).....	F-58
6. Washington Metropolitan Area Transit Commission (KC0)	F-69
7. Washington Metropolitan Area Transit Authority (KE0).....	F-75
8. Deputy Mayor for Operations and Infrastructure (KO0)	F-81

G. Financing and Other

1.	Debt Service (DS0, ZA0, ZB0, SM0, DT0, ZC0)	G-1
2.	Settlements and Judgments (ZH0)	G-30
3.	John A. Wilson Building Fund (ZZ0)	G-36
4.	Non-Departmental (DO0)	G-42
5.	Workforce Investments (UP0)	G-48
6.	Emergency Planning and Security Fund (EP0).....	G-54
7.	Master Equipment Lease/Purchase Program (EL0)	G-60
8.	Pay-As-You-Go Capital Fund (PA0).....	G-66
9.	District Retiree Health Contribution (RH0).....	G-72
10.	Highway Transportation Fund – Transfers (KZ0).....	G-78
11.	Convention Center Transfer – Dedicated Taxes (EZ0).....	G-84

H. Enterprise and Other Funds

1.	District of Columbia Water and Sewer Authority (LA0).....	H-1
2.	Washington Aqueduct (LB0)	H-7
3.	D.C. Lottery and Charitable Games Control Board (DC0).....	H-13
4.	District of Columbia Retirement Board (DY0).....	H-21
5.	Washington Convention and Sports Authority (ES0)	H-27
6.	Housing Finance Agency (HF0).....	H-33
7.	University of the District of Columbia (GF0)	H-39
8.	Unemployment Insurance Trust Fund (UI0)	H-53
9.	Housing Production Trust Fund (UZ0).....	H-59
10.	Tax Increment Financing (TIF) Program (TX0).....	H-65
11.	Repayment of PILOT Financing (TY0)	H-71
12.	Ballpark Revenue Fund (BK0).....	H-77
13.	Not-For-Profit Hospital Corporation (HW0)	H-83
14.	Health Benefit Exchange Authority (HI0)	H-89
15.	Other Post-Employment Benefits Administration (UB0)	H-100

Volumes Bound Separately

Volume 1 - FY 2020 Approved Budget and Financial Plan - *Executive Summary*

Volume 2 - FY 2020 Approved Budget and Financial Plan - *Agency Budget Chapters- Part I*

Volume 3 - FY 2020 Approved Budget and Financial Plan - *Agency Budget Chapters- Part II*

Volume 4 - FY 2020 Approved Budget and Financial Plan - *Agency Budget Chapters- Part III*

Volume 5 - FY 2020 Approved Budget and Financial Plan - *FY 2020 - FY 2025 Capital Improvements Plan (Including Highway Trust Fund)*



Governmental Direction and Support

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Council of the District of Columbia Name	ABO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COUNCIL ADMINISTRATION	1000											
COUNCIL BENEFITS	1101	0	143	512	612	100	612	0	612	0	0	0
COUNCIL FIXED COSTS	1102	60	134	147	147	0	147	0	147	0	0	0
Subtotal: COUNCIL ADMINISTRATION		60	277	660	760	100	760	0	760	0	0	0
COUNCIL CENTRAL OFFICES	2000											
SECRETARY TO THE COUNCIL	0025	3,691	3,491	5,464	4,473	-991	4,473	0	4,473	0	0	0
GENERAL COUNSEL	0026	1,739	1,801	1,822	2,066	244	2,031	0	2,031	0	0	35
BUDGET DIRECTOR	0027	1,241	1,345	1,317	1,734	417	1,734	0	1,734	0	0	0
OFFICE OF INFORMATION TECHNOLOGY	0031	1,161	1,305	1,308	1,307	-1	1,307	0	1,307	0	0	0
Subtotal: COUNCIL CENTRAL OFFICES		7,832	7,942	9,912	9,581	-331	9,546	0	9,546	0	0	35
COUNCILMEMBERS	3000											
COUNCILMEMBER WARD 1	0100	759	813	776	805	29	805	0	805	0	0	0
COUNCILMEMBER WARD 2	0200	738	774	776	805	29	805	0	805	0	0	0
COUNCILMEMBER WARD 3	0300	728	651	776	805	29	805	0	805	0	0	0
COUNCILMEMBER WARD 4	0400	816	981	776	805	29	805	0	805	0	0	0
COUNCILMEMBER WARD 5	0500	879	925	776	805	29	805	0	805	0	0	0
COUNCILMEMBER WARD 6	0600	881	841	776	805	29	805	0	805	0	0	0
COUNCILMEMBER WARD 7	0700	762	877	776	805	29	805	0	805	0	0	0
COUNCILMEMBER WARD 8	0800	707	721	776	805	29	805	0	805	0	0	0
COUNCILMEMBER AT LARGE A	0900	684	800	776	805	29	805	0	805	0	0	0
COUNCILMEMBER AT LARGE B	1010	840	838	776	805	29	805	0	805	0	0	0
COUNCILMEMBER AT LARGE C	1011	768	765	776	805	29	805	0	805	0	0	0
COUNCILMEMBER AT LARGE D	1012	814	912	776	805	29	805	0	805	0	0	0
CHAIRMAN 13	1300	1,228	1,039	1,109	1,153	44	1,153	0	1,153	0	0	0
Subtotal: COUNCILMEMBERS		10,603	10,938	10,420	10,815	395	10,815	0	10,815	0	0	0
COMMITTEE	4000											
COMMITTEE OF THE WHOLE(COW)	4020	570	625	983	1,015	32	1,015	0	1,015	0	0	0
COMMITTEE ON FINANCE AND REVENUE	4025	440	503	475	491	15	491	0	491	0	0	0
COMM ON BUSINESS AND ECONOMIC DEVEL.	4030	171	380	475	491	15	491	0	491	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Council of the District of Columbia Name	ABO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COMMITTEE ON HEALTH	4035	285	371	475	491	15	491	0	491	0	0	0
TRANSPORTATION AND THE ENVIRONMENT	4040	494	642	475	491	15	491	0	491	0	0	0
COMMITTEE ON EDUCATION	4041	301	436	475	491	15	491	0	491	0	0	0
COMMITTEE ON HUMAN SERVICES	4045	254	415	475	491	15	491	0	491	0	0	0
BUSINESS CONSUMER AND REGULATORY AFFAIRS	4055	93	0	0	0	0	0	0	0	0	0	0
GOVERNMENT OPERATIONS	4060	212	283	475	491	15	491	0	491	0	0	0
JUDICIARY AND PUBLIC SAFETY	4065	254	556	663	686	22	686	0	686	0	0	0
COMM ON LABOR AND WORKFORCE DEVELOPMENT	4070	209	433	475	491	15	491	0	491	0	0	0
COMM ON HOUSING AND NBHD REVITALIZATION	4081	349	344	475	491	15	491	0	491	0	0	0
COMM. ON HEALTH AND HUMAN SERVICES	4082	156	0	0	0	0	0	0	0	0	0	0
COMM. ON JUDICIARY	4083	82	0	0	0	0	0	0	0	0	0	0
COMMITTEE ON FACILITIES & PROCUREMENT	4084	0	0	0	491	491	491	0	491	0	0	0
COMMITTEE ON RECREATION & YOUTH AFFAIRS	4085	0	0	0	491	491	491	0	491	0	0	0
Subtotal: COMMITTEE		3,871	4,988	5,922	7,097	1,175	7,097	0	7,097	0	0	0
YR END CLOSE	9960											
		-8	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-8	0	0	0	0	0	0	0	0	0	0
Total: Council of the District of Columbia		22,359	24,144	26,914	28,252	1,339	28,217	0	28,217	0	0	35

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

ABO Council of the District of Columbia

1000 Council Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	143	512	612	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	512	612	100
Subtotal: PS	0	143	512	612	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	512	612	100
0031	60	134	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	134	147	147	0
Subtotal: NPS	60	134	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	134	147	147	0
Total 1000	60	277	660	760	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	277	660	760	100

2000 Council Central Offices

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,685	4,954	4,979	5,900	922	0	0	0	0	0	32	0	0	0	0	0	0	0	0	0	4,717	4,954	4,979	5,900	922
0012	54	101	809	0	-809	0	0	0	0	0	0	80	0	0	0	0	0	0	0	0	54	181	809	0	-809
0013	108	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	300	0	0	0	
0014	1,003	1,124	1,218	1,184	-34	0	0	0	0	0	8	0	0	0	0	0	0	0	0	0	1,011	1,124	1,218	1,184	-34
0015	7	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	16	0	0	0	
Subtotal: PS	5,857	6,495	7,006	7,085	79	0	0	0	0	0	40	80	0	0	0	0	0	0	0	0	5,897	6,575	7,006	7,085	79
0020	108	70	134	134	0	0	0	0	0	0	0	0	0	0	30	0	35	35	0	138	70	169	169	0	
0040	1,785	1,286	2,637	2,227	-410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,785	1,286	2,637	2,227	-410
0070	13	10	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	10	100	100	0
Subtotal: NPS	1,906	1,367	2,871	2,461	-410	0	0	0	0	0	0	0	0	0	30	0	35	35	0	1,936	1,367	2,906	2,496	-410	
Total 2000	7,762	7,862	9,877	9,546	-331	0	0	0	0	0	40	80	0	0	0	30	0	35	35	0	7,832	7,942	9,912	9,581	-331

3000 Councilmembers

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	7,773	8,016	8,267	8,710	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,773	8,016	8,267	8,710	444
0012	347	253	104	0	-104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	347	253	104	0	-104
0013	294	377	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	294	377	0	0	0
0014	1,514	1,601	1,770	1,820	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,514	1,601	1,770	1,820	50
Subtotal: PS	9,928	10,248	10,140	10,530	390	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,928	10,248	10,140	10,530	390
0040	676	690	280	285	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	676	690	280	285	5
Subtotal: NPS	676	690	280	285	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	676	690	280	285	5
Total 3000	10,603	10,938	10,420	10,815	395	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,603	10,938	10,420	10,815	395

4000 Committee

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,080	3,875	4,796	5,870	1,074	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,080	3,875	4,796	5,870	1,074

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	50	46	88	0	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	46	88	0	-88
0013	123	206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	206	0	0	0
0014	617	861	1,038	1,227	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	617	861	1,038	1,227	189
Subtotal: PS	3,871	4,988	5,922	7,097	1,175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,871	4,988	5,922	7,097	1,175
Total 4000	3,871	4,988	5,922	7,097	1,175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,871	4,988	5,922	7,097	1,175

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Subtotal: PS	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Total 9960	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Total budget	22,289	24,064	26,879	28,217	1,339	0	0	0	0	0	40	80	0	0	0	30	0	35	35	0	22,359	24,144	26,914	28,252	1,339

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

ABO Council of the District of Columbia

1000 Council Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	143	512	612	100	0	0	0	0	0	0	0	0	0	0	0	143	512	612	100
Subtotal: PS	0	143	512	612	100	0	0	0	0	0	0	0	0	0	0	0	143	512	612	100
0031	60	134	147	147	0	0	0	0	0	0	0	0	0	0	0	60	134	147	147	0
Subtotal: NPS	60	134	147	147	0	0	0	0	0	0	0	0	0	0	60	134	147	147	0	
Total 1000	60	277	660	760	100	0	0	0	0	0	0	0	0	0	60	277	660	760	100	

2000 Council Central Offices

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,685	4,954	4,979	5,900	922	0	0	0	0	0	0	0	0	0	4,685	4,954	4,979	5,900	922	
0012	54	101	809	0	-809	0	0	0	0	0	0	0	0	0	54	101	809	0	-809	
0013	108	300	0	0	0	0	0	0	0	0	0	0	0	0	108	300	0	0	0	
0014	1,003	1,124	1,218	1,184	-34	0	0	0	0	0	0	0	0	0	1,003	1,124	1,218	1,184	-34	
0015	7	16	0	0	0	0	0	0	0	0	0	0	0	0	7	16	0	0	0	
Subtotal: PS	5,857	6,495	7,006	7,085	79	0	0	0	0	0	0	0	0	0	5,857	6,495	7,006	7,085	79	
0020	108	70	134	134	0	0	0	0	0	0	0	0	0	0	108	70	134	134	0	
0040	1,785	1,286	2,637	2,227	-410	0	0	0	0	0	0	0	0	0	1,785	1,286	2,637	2,227	-410	
0070	13	10	100	100	0	0	0	0	0	0	0	0	0	0	13	10	100	100	0	
Subtotal: NPS	1,906	1,367	2,871	2,461	-410	0	0	0	0	0	0	0	0	0	1,906	1,367	2,871	2,461	-410	
Total 2000	7,762	7,862	9,877	9,546	-331	0	0	0	0	0	0	0	0	0	7,762	7,862	9,877	9,546	-331	

3000 Councilmembers

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	7,773	8,016	8,267	8,710	444	0	0	0	0	0	0	0	0	0	7,773	8,016	8,267	8,710	444	
0012	347	253	104	0	-104	0	0	0	0	0	0	0	0	0	347	253	104	0	-104	
0013	294	377	0	0	0	0	0	0	0	0	0	0	0	0	294	377	0	0	0	
0014	1,514	1,601	1,770	1,820	50	0	0	0	0	0	0	0	0	0	1,514	1,601	1,770	1,820	50	
Subtotal: PS	9,928	10,248	10,140	10,530	390	0	0	0	0	0	0	0	0	0	9,928	10,248	10,140	10,530	390	
0040	676	690	280	285	5	0	0	0	0	0	0	0	0	0	676	690	280	285	5	
Subtotal: NPS	676	690	280	285	5	0	0	0	0	0	0	0	0	0	676	690	280	285	5	
Total 3000	10,603	10,938	10,420	10,815	395	0	0	0	0	0	0	0	0	0	10,603	10,938	10,420	10,815	395	

4000 Committee

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,080	3,875	4,796	5,870	1,074	0	0	0	0	0	0	0	0	0	3,080	3,875	4,796	5,870	1,074	

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	50	46	88	0	-88	0	0	0	0	0	0	0	0	0	0	50	46	88	0	-88
0013	123	206	0	0	0	0	0	0	0	0	0	0	0	0	0	123	206	0	0	0
0014	617	861	1,038	1,227	189	0	0	0	0	0	0	0	0	0	0	617	861	1,038	1,227	189
Subtotal: PS	3,871	4,988	5,922	7,097	1,175	0	0	0	0	0	0	0	0	0	0	3,871	4,988	5,922	7,097	1,175
Total 4000	3,871	4,988	5,922	7,097	1,175	0	0	0	0	0	0	0	0	0	0	3,871	4,988	5,922	7,097	1,175

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Subtotal: PS	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Total 9960	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Total budget	22,289	24,064	26,879	28,217	1,339	0	0	0	0	0	0	0	0	0	0	22,289	24,064	26,879	28,217	1,339

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

ABO Council of the District of Columbia

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	15,538	16,845	18,041	20,480	2,439	0	0	0	0	0	32	0	0	0	0	0	0	0	0	0	0	15,570	16,845	18,041	20,480	2,439
0012	451	400	1,001	0	-1,001	0	0	0	0	0	0	80	0	0	0	0	0	0	0	0	451	480	1,001	0	-1,001	
0013	525	883	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	525	883	0	0	0	
0014	3,127	3,729	4,538	4,844	305	0	0	0	0	0	8	0	0	0	0	0	0	0	0	0	3,135	3,729	4,538	4,844	305	
0015	7	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	16	0	0	0	
Subtotal: PS	19,648	21,873	23,580	25,324	1,744	0	0	0	0	0	40	80	0	0	0	0	0	0	0	0	19,688	21,953	23,580	25,324	1,744	
0020	108	70	134	134	0	0	0	0	0	0	0	0	0	0	0	30	0	35	35	0	138	70	169	169	0	
0031	60	134	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	134	147	147	0	
0040	2,460	1,976	2,917	2,512	-405	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,460	1,976	2,917	2,512	-405	
0070	13	10	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	10	100	100	0	
Subtotal: NPS	2,641	2,190	3,298	2,893	-405	0	0	0	0	0	0	0	0	0	0	30	0	35	35	0	2,671	2,190	3,333	2,928	-405	
Total budget	22,289	24,064	26,879	28,217	1,339	0	0	0	0	0	40	80	0	0	0	30	0	35	35	0	22,359	24,144	26,914	28,252	1,339	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	4	16	0	-16	0	0	0	0	0	1	2	0	0	0	0	0	0	0	0	1	6	16	0	-16
0011	185	187	189	206	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	187	189	206	17
Total FTEs	185	191	205	206	1	0	0	0	0	0	1	2	0	0	0	0	0	0	0	0	186	193	205	206	1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

ABO Council of the District of Columbia

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	15,538	16,845	18,041	20,480	2,439	0	0	0	0	0	0	0	0	0	0	15,538	16,845	18,041	20,480	2,439
0012	451	400	1,001	0	-1,001	0	0	0	0	0	0	0	0	0	0	451	400	1,001	0	-1,001
0013	525	883	0	0	0	0	0	0	0	0	0	0	0	0	0	525	883	0	0	0
0014	3,127	3,729	4,538	4,844	305	0	0	0	0	0	0	0	0	0	0	3,127	3,729	4,538	4,844	305
0015	7	16	0	0	0	0	0	0	0	0	0	0	0	0	0	7	16	0	0	0
Subtotal: PS	19,648	21,873	23,580	25,324	1,744	0	0	0	0	0	0	0	0	0	0	19,648	21,873	23,580	25,324	1,744
0020	108	70	134	134	0	0	0	0	0	0	0	0	0	0	0	108	70	134	134	0
0031	60	134	147	147	0	0	0	0	0	0	0	0	0	0	0	60	134	147	147	0
0040	2,460	1,976	2,917	2,512	-405	0	0	0	0	0	0	0	0	0	0	2,460	1,976	2,917	2,512	-405
0070	13	10	100	100	0	0	0	0	0	0	0	0	0	0	0	13	10	100	100	0
Subtotal: NPS	2,641	2,190	3,298	2,893	-405	0	0	0	0	0	0	0	0	0	0	2,641	2,190	3,298	2,893	-405
Total budget	22,289	24,064	26,879	28,217	1,339	0	0	0	0	0	0	0	0	0	0	22,289	24,064	26,879	28,217	1,339

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	4	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	4	16	0	-16
0011	185	187	189	206	17	0	0	0	0	0	0	0	0	0	0	185	187	189	206	17
Total FTEs	185	191	205	206	1	0	0	0	0	0	0	0	0	0	0	185	191	205	206	1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

ABO Council of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$28,217	206.00
Subtotal: Local Fund			\$28,217	206.00
Subtotal: General Fund			\$28,217	206.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$35	0.00
Subtotal: Operating Intra-District Funds			\$35	0.00
Subtotal: Intra-District Funds			\$35	0.00
Total: Council of the District of Columbia			\$28,252	206.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Office of the District of Columbia Auditor Name	ACO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PROPERTY MANAGEMENT	1030	546	571	620	657	37	657	0	657	0	0	0
INFORMATION TECHNOLOGY	1040	228	181	263	244	-19	244	0	244	0	0	0
FINANCIAL MANAGEMENT	1050	11	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		784	751	883	901	18	901	0	901	0	0	0
AUDIT, FINANCIAL OVERSIGHT AND INVESTIG.	2000											
PERFORM. AND FINANL AUDITS AND PGM EVALS	2010	3,887	5,194	5,346	4,652	-694	4,652	0	4,652	0	0	0
Subtotal: AUDIT, FINANCIAL OVERSIGHT AND INVESTIG.		3,887	5,194	5,346	4,652	-694	4,652	0	4,652	0	0	0
YR END CLOSE	9960											
		-2	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-2	0	0	0	0	0	0	0	0	0	0
Total: Office of the District of Columbia Auditor		4,669	5,945	6,229	5,552	-676	5,552	0	5,552	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

ACO Office of the District of Columbia Auditor

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	192	131	199	200	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	131	199	200	1
0013	0	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	36	27	43	44	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	27	43	44	1
Subtotal: PS	228	181	242	244	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228	181	242	244	2
0030	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0031	11	13	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	13	43	43	0
0032	545	557	594	609	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	545	557	594	609	15
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0035	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: NPS	556	571	641	657	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	556	571	641	657	16
Total 1000	784	751	883	901	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	784	751	883	901	18

2000 Audit, Financial Oversight And Investig.

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,269	2,371	2,641	2,596	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,269	2,371	2,641	2,596	-45
0012	438	532	469	558	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	438	532	469	558	89
0013	23	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	26	0	0	0
0014	576	683	743	691	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	576	683	743	691	-52
Subtotal: PS	3,306	3,613	3,853	3,845	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,306	3,613	3,853	3,845	-8
0020	15	18	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	18	19	19	0
0031	5	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	13	0	0	0
0040	192	117	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	117	144	144	0
0041	294	1,261	1,282	568	-714	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	294	1,261	1,282	568	-714
0070	74	173	48	76	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	173	48	76	28
Subtotal: NPS	581	1,581	1,493	807	-686	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	581	1,581	1,493	807	-686
Total 2000	3,887	5,194	5,346	4,652	-694	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,887	5,194	5,346	4,652	-694

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Total 9960	-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
Total budget	4,669	5,945	6,229	5,552	-676	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,669	5,945	6,229	5,552	-676

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

ACO Office of the District of Columbia Auditor

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	192	131	199	200	1	0	0	0	0	0	0	0	0	0	0	192	131	199	200	1
0013	0	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	36	27	43	44	1	0	0	0	0	0	0	0	0	0	0	36	27	43	44	1
Subtotal: PS	228	181	242	244	2	0	0	0	0	0	0	0	0	0	0	228	181	242	244	2
0030	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0031	11	13	43	43	0	0	0	0	0	0	0	0	0	0	0	11	13	43	43	0
0032	545	557	594	609	15	0	0	0	0	0	0	0	0	0	0	545	557	594	609	15
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: NPS	556	571	641	657	16	0	0	0	0	0	0	0	0	0	0	556	571	641	657	16
Total 1000	784	751	883	901	18	0	0	0	0	0	0	0	0	0	0	784	751	883	901	18

2000 Audit, Financial Oversight And Investig.

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,269	2,371	2,641	2,596	-45	0	0	0	0	0	0	0	0	0	0	2,269	2,371	2,641	2,596	-45
0012	438	532	469	558	89	0	0	0	0	0	0	0	0	0	0	438	532	469	558	89
0013	23	26	0	0	0	0	0	0	0	0	0	0	0	0	0	23	26	0	0	0
0014	576	683	743	691	-52	0	0	0	0	0	0	0	0	0	0	576	683	743	691	-52
Subtotal: PS	3,306	3,613	3,853	3,845	-8	0	0	0	0	0	0	0	0	0	0	3,306	3,613	3,853	3,845	-8
0020	15	18	19	19	0	0	0	0	0	0	0	0	0	0	0	15	18	19	19	0
0031	5	13	0	0	0	0	0	0	0	0	0	0	0	0	0	5	13	0	0	0
0040	192	117	144	144	0	0	0	0	0	0	0	0	0	0	0	192	117	144	144	0
0041	294	1,261	1,282	568	-714	0	0	0	0	0	0	0	0	0	0	294	1,261	1,282	568	-714
0070	74	173	48	76	28	0	0	0	0	0	0	0	0	0	0	74	173	48	76	28
Subtotal: NPS	581	1,581	1,493	807	-686	0	0	0	0	0	0	0	0	0	0	581	1,581	1,493	807	-686
Total 2000	3,887	5,194	5,346	4,652	-694	0	0	0	0	0	0	0	0	0	0	3,887	5,194	5,346	4,652	-694

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
Total 9960	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Total budget	4,669	5,945	6,229	5,552	-676	0	0	0	0	0	0	0	0	0	0	4,669	5,945	6,229	5,552	-676

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

ACO Office of the District of Columbia Auditor

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,461	2,503	2,840	2,796	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,461	2,503	2,840	2,796	-44
0012	438	532	469	558	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	438	532	469	558	89
0013	23	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	48	0	0	0
0014	611	710	786	735	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	611	710	786	735	-51
Subtotal: PS	3,532	3,793	4,095	4,089	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,532	3,793	4,095	4,089	-6
0020	15	18	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	18	19	19	0
0030	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0031	16	26	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	26	43	43	0
0032	545	557	594	609	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	545	557	594	609	15
0034	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
0035	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	192	117	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	117	144	144	0
0041	294	1,261	1,282	568	-714	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	294	1,261	1,282	568	-714
0070	74	173	48	76	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	173	48	76	28
Subtotal: MPS	1,137	2,152	2,134	1,464	-670	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,137	2,152	2,134	1,464	-670
Total budget	4,669	5,945	6,229	5,552	-676	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,669	5,945	6,229	5,552	-676

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	4	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	5	5	0
0011	27	27	28	27	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27	28	27	-1
Total FTEs	31	30	33	32	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	30	33	32	-1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

ACO Office of the District of Columbia Auditor

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,461	2,503	2,840	2,796	-44	0	0	0	0	0	0	0	0	0	0	2,461	2,503	2,840	2,796	-44
0012	438	532	469	558	89	0	0	0	0	0	0	0	0	0	0	438	532	469	558	89
0013	23	48	0	0	0	0	0	0	0	0	0	0	0	0	0	23	48	0	0	0
0014	611	710	786	735	-51	0	0	0	0	0	0	0	0	0	0	611	710	786	735	-51
Subtotal: PS	3,532	3,793	4,095	4,089	-6	0	0	0	0	0	0	0	0	0	0	3,532	3,793	4,095	4,089	-6
0020	15	18	19	19	0	0	0	0	0	0	0	0	0	0	0	15	18	19	19	0
0030	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0031	16	26	43	43	0	0	0	0	0	0	0	0	0	0	0	16	26	43	43	0
0032	545	557	594	609	15	0	0	0	0	0	0	0	0	0	0	545	557	594	609	15
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	192	117	144	144	0	0	0	0	0	0	0	0	0	0	0	192	117	144	144	0
0041	294	1,261	1,282	568	-714	0	0	0	0	0	0	0	0	0	0	294	1,261	1,282	568	-714
0070	74	173	48	76	28	0	0	0	0	0	0	0	0	0	0	74	173	48	76	28
Subtotal: NPS	1,137	2,152	2,134	1,464	-670	0	0	0	0	0	0	0	0	0	0	1,137	2,152	2,134	1,464	-670
Total budget	4,669	5,945	6,229	5,552	-676	0	0	0	0	0	0	0	0	0	0	4,669	5,945	6,229	5,552	-676

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	4	4	5	5	0	0	0	0	0	0	0	0	0	0	0	4	4	5	5	0
0011	27	27	28	27	-1	0	0	0	0	0	0	0	0	0	0	27	27	28	27	-1
Total FTEs	31	30	33	32	-1	0	0	0	0	0	0	0	0	0	0	31	30	33	32	-1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

ACO Office of the District of Columbia Auditor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$5,552	31.60
Subtotal: Local Fund			\$5,552	31.60
Subtotal: General Fund			\$5,552	31.60
Total: Office of the District of Columbia Auditor			\$5,552	31.60

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Advisory Neighborhood Commissions Name	DXO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
COMMUNICATIONS	1080	3	4	20	56	37	56	0	56	0	0	0
CUSTOMER SERVICES	1085	239	335	448	644	196	644	0	644	0	0	0
Subtotal: AGENCY MANAGEMENT		241	340	468	700	232	700	0	700	0	0	0
ANCS	2000											
ANCS	0200	609	627	678	800	122	800	0	800	0	0	0
Subtotal: ANCS		609	627	678	800	122	800	0	800	0	0	0
YR END CLOSE	9960											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Advisory Neighborhood Commissions		851	966	1,146	1,500	354	1,500	0	1,500	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DXO Advisory Neighborhood Commissions

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	177	188	347	285	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	177	188	347	285	-62
0012	32	96	34	113	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	96	34	113	79
0014	29	50	55	61	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	50	55	61	6
Subtotal: PS	238	334	436	459	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	238	334	436	459	23
0020	0	2	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	3	-2
0040	3	4	27	238	211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	27	238	211
0041	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: NPS	3	6	32	241	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	6	32	241	209
Total 1000	241	340	468	700	232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	340	468	700	232

2000 Ancs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	609	627	678	800	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	609	627	678	800	122
Subtotal: NPS	609	627	678	800	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	609	627	678	800	122
Total 2000	609	627	678	800	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	609	627	678	800	122

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 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	0
Total budget	851	966	1,146	1,500	354	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	851	966	1,146	1,500	354

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DX0 Advisory Neighborhood Commissions

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	177	188	347	285	-62	0	0	0	0	0	0	0	0	0	0	177	188	347	285	-62
0012	32	96	34	113	79	0	0	0	0	0	0	0	0	0	0	32	96	34	113	79
0014	29	50	55	61	6	0	0	0	0	0	0	0	0	0	0	29	50	55	61	6
Subtotal: PS	238	334	436	459	23	0	0	0	0	0	0	0	0	0	0	238	334	436	459	23
0020	0	2	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	2	5	3	-2
0040	3	4	27	238	211	0	0	0	0	0	0	0	0	0	0	3	4	27	238	211
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: NPS	3	6	32	241	209	0	0	0	0	0	0	0	0	0	0	3	6	32	241	209
Total 1000	241	340	468	700	232	0	0	0	0	0	0	0	0	0	0	241	340	468	700	232

2000 Ancs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	609	627	678	800	122	0	0	0	0	0	0	0	0	0	0	609	627	678	800	122
Subtotal: NPS	609	627	678	800	122	0	0	0	0	0	0	0	0	0	0	609	627	678	800	122
Total 2000	609	627	678	800	122	0	0	0	0	0	0	0	0	0	0	609	627	678	800	122

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	851	966	1,146	1,500	354	0	0	0	0	0	0	0	0	0	0	851	966	1,146	1,500	354

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

DXO Advisory Neighborhood Commissions

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	177	188	347	285	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	177	188	347	285	-62
0012	32	96	34	113	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	96	34	113	79
0014	29	50	55	61	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	50	55	61	6
Subtotal: PS	238	334	436	459	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	238	334	436	459	23
0020	0	2	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	3	-2
0040	3	4	27	238	211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	27	238	211
0041	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
0050	609	627	678	800	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	609	627	678	800	122
Subtotal: NPS	613	633	710	1,041	331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	613	633	710	1,041	331
Total budget	851	966	1,146	1,500	354	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	851	966	1,146	1,500	354

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1
0011	2	3	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	4	3	-1
Total FTEs	2	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	4	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

DX0 Advisory Neighborhood Commissions

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	177	188	347	285	-62	0	0	0	0	0	0	0	0	0	0	177	188	347	285	-62
0012	32	96	34	113	79	0	0	0	0	0	0	0	0	0	0	32	96	34	113	79
0014	29	50	55	61	6	0	0	0	0	0	0	0	0	0	0	29	50	55	61	6
Subtotal: PS	238	334	436	459	23	0	0	0	0	0	0	0	0	0	0	238	334	436	459	23
0020	0	2	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	2	5	3	-2
0040	3	4	27	238	211	0	0	0	0	0	0	0	0	0	0	3	4	27	238	211
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0050	609	627	678	800	122	0	0	0	0	0	0	0	0	0	0	609	627	678	800	122
Subtotal: NPS	613	633	710	1,041	331	0	0	0	0	0	0	0	0	0	0	613	633	710	1,041	331
Total budget	851	966	1,146	1,500	354	0	0	0	0	0	0	0	0	0	0	851	966	1,146	1,500	354

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1
0011	2	3	4	3	-1	0	0	0	0	0	0	0	0	0	0	2	3	4	3	-1
Total FTEs	2	4	4	4	0	0	0	0	0	0	0	0	0	0	0	2	4	4	4	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

DX0 Advisory Neighborhood Commissions

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$1,500	4.50
Subtotal: Local Fund			\$1,500	4.50
Subtotal: General Fund			\$1,500	4.50
Total: Advisory Neighborhood Commissions			\$1,500	4.50

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Uniform Law Commission	Name	ALO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	UNIFORM LAW COMMISSION	1000											
	UNIFORM LAW COMMISSION	1001	47	38	60	60	0	60	0	60	0	0	0
	Subtotal: UNIFORM LAW COMMISSION		47	38	60	60	0	60	0	60	0	0	0
	Total: Uniform Law Commission		47	38	60	60	0	60	0	60	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

ALO Uniform Law Commission

1000 Uniform Law Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	47	38	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	38	60	60	0
Subtotal: <i>NPS</i>	47	38	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	38	60	60	0
Total 1000	47	38	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	38	60	60	0
Total budget	47	38	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	38	60	60	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

ALO Uniform Law Commission

1000 Uniform Law Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	47	38	60	60	0	0	0	0	0	0	0	0	0	0	0	47	38	60	60	0
Subtotal: <i>NPS</i>	47	38	60	60	0	0	0	0	0	0	0	0	0	0	0	47	38	60	60	0
Total 1000	47	38	60	60	0	0	0	0	0	0	0	0	0	0	0	47	38	60	60	0
Total budget	47	38	60	60	0	0	0	0	0	0	0	0	0	0	0	47	38	60	60	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

ALO Uniform Law Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	47	38	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	38	60	60	0
Subtotal: <i>NPS</i>	47	38	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	38	60	60	0
Total budget	47	38	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	38	60	60	0

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

ALO Uniform Law Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	47	38	60	60	0	0	0	0	0	0	0	0	0	0	0	47	38	60	60	0
Subtotal: NPS	47	38	60	60	0	0	0	0	0	0	0	0	0	0	0	47	38	60	60	0
Total budget	47	38	60	60	0	0	0	0	0	0	0	0	0	0	0	47	38	60	60	0

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

ALO Uniform Law Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$60	0.00
Subtotal: Local Fund			\$60	0.00
Subtotal: General Fund			\$60	0.00
Total: Uniform Law Commission			\$60	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the Mayor	Name	AAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MANAGEMENT	1000											
	FLEET MANAGEMENT	1070	60	85	115	115	0	115	0	115	0	0	0
	CUSTOMER SERVICE	1085	0	325	0	0	0	0	0	0	0	0	0
	Subtotal: AGENCY MANAGEMENT		60	410	115	115	0	115	0	115	0	0	0
	OFFICE OF THE MAYOR	2000											
	OFFICE OF THE MAYOR	2001	1,633	1,156	1,179	1,303	125	1,303	0	1,303	0	0	0
	SCHEDULING UNIT	2002	349	378	352	411	59	411	0	411	0	0	0
	OFFICE OF COMMUNICATIONS	2003	722	970	957	976	19	976	0	976	0	0	0
	OFFICE OF SUPPORT SERVICES	2004	1,153	919	866	2,026	1,160	2,026	0	2,026	0	0	0
	MAYOR'S CORRESPONDENCE UNIT	2005	431	415	441	465	25	465	0	465	0	0	0
	OFFICE OF THE GENERAL COUNSEL	2006	581	609	571	594	23	594	0	594	0	0	0
	COMMISSION FOR NCS	2007	457	0	0	0	0	0	0	0	0	0	0
	EMANCIPATION DAY	2010	239	263	250	260	10	260	0	260	0	0	0
	OFFICE OF POLICY	2019	0	0	0	497	497	497	0	497	0	0	0
	Subtotal: OFFICE OF THE MAYOR		5,565	4,711	4,616	6,533	1,917	6,533	0	6,533	0	0	0
	MAYOR'S OFFICE OF TALENT AND APPOINTMENT	4100											
	TALENT AND APPOINTMENTS	4101	551	629	573	587	14	587	0	587	0	0	0
	Subtotal: MAYOR'S OFFICE OF TALENT AND APPOINTMENT		551	629	573	587	14	587	0	587	0	0	0
	OFFICE OF COMMUNITY AFFAIRS	5000											
	COMMUNITY RELATIONS AND SERVICES	5001	1,907	1,875	2,363	2,251	-112	2,251	0	2,251	0	0	0
	OFFICE OF AFRICAN AMERICAN AFFAIRS	5002	0	0	272	267	-5	267	0	267	0	0	0
	OFFICE OF PARTNERSHIPS AND GRANT SVS	5003	369	379	373	0	-373	0	0	0	0	0	0
	OFFICE OF AFRICAN AFFAIRS	5004	447	642	572	581	9	581	0	581	0	0	0
	OFFICE OF WOMEN'S POLICY AND INTIATIVES	5005	392	388	417	385	-31	385	0	385	0	0	0
	OFFICE OF LGBT AFFAIRS	5006	329	364	294	378	85	222	0	222	0	0	156
	OFFICE ON RETURNING CITIZEN AFFAIRS	5008	449	700	839	1,129	290	1,129	0	1,129	0	0	0
	OFFICE OF RELIGIOUS AFFAIRS	5009	159	225	200	220	20	220	0	220	0	0	0
	COMMISSION ON CARIBBEAN AFFAIRS	5011	30	33	75	75	0	75	0	75	0	0	0
	OFFICE OF FATHERS, MEN AND BOYS	5018	0	0	0	231	231	231	0	231	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the Mayor	Name	AAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	OFFICE OF COMMUNITY AFFAIRS	5019	0	556	414	383	-31	383	0	383	0	0	0
	OFFICE OF NIGHTLIFE AND CULTURE	5020	0	0	0	345	345	345	0	345	0	0	0
Subtotal: OFFICE OF COMMUNITY AFFAIRS			4,082	5,161	5,820	6,246	426	6,090	0	6,090	0	0	156
	SERVE DC	7000											
	ADMINISTRATION	7001	488	532	606	501	-104	227	0	227	274	0	0
	AMERICORPS	7002	3,528	3,803	3,745	3,819	73	0	0	0	3,819	0	0
	TRAINING	7004	182	623	164	148	-16	0	0	0	0	0	148
	OUTREACH	7005	0	0	494	504	9	0	0	0	0	0	504
	OFFICE OF PARTNERSHIP AND GRANT SERVICES	7009	0	0	0	368	368	368	0	368	0	0	0
Subtotal: SERVE DC			4,199	4,958	5,009	5,339	330	595	0	595	4,093	0	651
	YR END CLOSE	9960											
			-4	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			-4	0	0	0	0	0	0	0	0	0	0
Total: Office of the Mayor			14,453	15,869	16,133	18,821	2,688	13,921	0	13,921	4,093	0	807

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

AAO Office of the Mayor

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	60	410	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	410	115	115	0
Subtotal: NPS	60	410	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	410	115	115	0
Total 1000	60	410	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	410	115	115	0

2000 Office Of The Mayor

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,999	3,360	3,278	4,329	1,051	0	0	0	0	0	0	0	0	0	266	0	0	0	0	0	3,265	3,360	3,278	4,329	1,051
0012	90	19	69	101	32	0	0	0	0	0	0	0	0	0	120	0	0	0	0	0	209	19	69	101	32
0013	41	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	7	0	0	0
0014	594	664	683	801	118	0	0	0	0	0	0	0	0	0	71	0	0	0	0	0	665	664	683	801	118
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	3,725	4,050	4,030	5,231	1,202	0	0	0	0	0	0	0	0	0	457	0	0	0	0	0	4,182	4,050	4,030	5,231	1,202
0020	61	37	31	82	51	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	61	41	31	82	51
0031	30	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	8	0	0	0
0040	522	527	525	458	-67	0	0	0	0	0	0	0	0	0	50	44	0	0	0	0	572	572	525	458	-67
0041	534	0	0	705	705	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	534	0	0	705	705
0070	135	26	30	56	26	0	0	0	0	0	0	0	0	0	52	14	0	0	0	0	186	40	30	56	26
Subtotal: NPS	1,282	599	586	1,302	715	0	0	0	0	0	0	0	0	0	102	62	0	0	0	0	1,384	661	586	1,302	715
Total 2000	5,007	4,649	4,616	6,533	1,917	0	0	0	0	0	0	0	0	0	559	62	0	0	0	0	5,565	4,711	4,616	6,533	1,917

4100 Mayor'S Office Of Talent And Appointment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	399	508	451	484	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	399	508	451	484	33
0012	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0
0013	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
0014	91	113	92	101	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	113	92	101	9
Subtotal: PS	542	621	543	585	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	542	621	543	585	42
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0040	7	7	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	28	0	-28
Subtotal: NPS	9	9	30	2	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	30	2	-28
Total 4100	551	629	573	587	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	551	629	573	587	14

5000 Office Of Community Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,898	3,543	4,054	4,406	352	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	2,898	3,569	4,054	4,406	352
0012	68	17	98	57	-42	0	0	0	0	0	0	0	0	0	0	128	114	0	62	62	196	131	98	118	20
0013	7	65	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	8	65	0	0	0
0014	591	734	862	912	50	0	0	0	0	0	0	0	0	0	0	22	19	0	13	13	613	753	862	925	63
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	3,563	4,359	5,014	5,375	361	0	0	0	0	0	0	0	0	0	0	152	159	0	75	75	3,715	4,518	5,014	5,449	435
0020	44	30	61	124	63	0	0	0	0	0	0	0	0	0	0	12	11	2	0	-2	56	40	62	124	62
0031	-1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0
0040	135	326	363	282	-81	0	0	0	0	0	0	0	0	0	0	41	35	24	0	-24	177	361	387	282	-105
0050	100	164	342	284	-57	0	0	0	0	0	0	0	0	0	0	25	75	0	81	81	126	239	342	366	24
0070	5	0	15	25	10	0	0	0	0	0	0	0	0	0	0	4	1	0	0	0	8	2	15	25	10
Subtotal: NPS	283	520	781	715	-65	0	0	0	0	0	0	0	0	0	0	83	122	25	81	56	366	643	806	797	-9
Total 5000	3,847	4,879	5,795	6,090	295	0	0	0	0	0	0	0	0	0	0	235	281	25	156	131	4,082	5,161	5,820	6,246	426
7000 Serve Dc																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	150	147	148	482	334	143	148	208	182	-26	0	0	0	0	0	0	230	353	251	-102	294	525	709	915	205
0012	25	21	27	0	-27	23	79	27	61	33	0	0	0	0	0	15	224	136	231	95	63	325	191	292	101
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	8	0	0	0
0014	42	43	36	101	65	40	57	48	51	3	0	0	0	0	0	-15	89	100	101	1	66	188	184	252	68
Subtotal: PS	217	211	212	583	371	206	284	283	293	10	0	0	0	0	0	0	550	590	583	-7	423	1,045	1,084	1,458	374
0020	1	2	6	11	5	5	19	21	21	0	0	0	0	0	0	11	3	0	0	0	16	23	27	32	5
0040	57	83	49	0	-49	111	66	58	58	0	0	0	0	0	0	56	2	68	68	0	224	151	175	126	-49
0041	0	0	0	0	0	44	70	0	0	0	0	0	0	0	0	115	68	0	0	0	158	138	0	0	0
0050	0	0	0	0	0	3,377	3,601	3,720	3,720	0	0	0	0	0	0	0	0	0	0	0	3,377	3,601	3,720	3,720	0
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	58	85	56	13	-44	3,536	3,756	3,800	3,800	0	0	0	0	0	0	182	72	68	68	0	3,776	3,913	3,925	3,881	-44
Total 7000	275	295	268	595	327	3,742	4,040	4,083	4,093	10	0	0	0	0	0	182	623	658	651	-7	4,199	4,958	5,009	5,339	330
9960 Yr End Close																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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
Subtotal: PS	-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
Total 9960	-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
Total budget	9,736	10,863	11,367	13,921	2,554	3,742	4,040	4,083	4,093	10	0	0	0	0	0	976	966	683	807	124	14,453	15,869	16,133	18,821	2,688

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AAO Office of the Mayor

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	60	410	115	115	0	0	0	0	0	0	0	0	0	0	0	60	410	115	115	0
Subtotal: <i>NPS</i>	60	410	115	115	0	0	0	0	0	0	0	0	0	0	0	60	410	115	115	0
Total 1000	60	410	115	115	0	0	0	0	0	0	0	0	0	0	0	60	410	115	115	0

2000 Office Of The Mayor

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,999	3,360	3,278	4,329	1,051	0	0	0	0	0	0	0	0	0	0	2,999	3,360	3,278	4,329	1,051
0012	90	19	69	101	32	0	0	0	0	0	0	0	0	0	0	90	19	69	101	32
0013	41	7	0	0	0	0	0	0	0	0	0	0	0	0	0	41	7	0	0	0
0014	594	664	683	801	118	0	0	0	0	0	0	0	0	0	0	594	664	683	801	118
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: <i>PS</i>	3,725	4,050	4,030	5,231	1,202	0	0	0	0	0	0	0	0	0	0	3,725	4,050	4,030	5,231	1,202
0020	61	37	31	82	51	0	0	0	0	0	0	0	0	0	0	61	37	31	82	51
0031	30	8	0	0	0	0	0	0	0	0	0	0	0	0	0	30	8	0	0	0
0040	522	527	525	458	-67	0	0	0	0	0	0	0	0	0	0	522	527	525	458	-67
0041	534	0	0	705	705	0	0	0	0	0	0	0	0	0	0	534	0	0	705	705
0070	135	26	30	56	26	0	0	0	0	0	0	0	0	0	0	135	26	30	56	26
Subtotal: <i>NPS</i>	1,282	599	586	1,302	715	0	0	0	0	0	0	0	0	0	0	1,282	599	586	1,302	715
Total 2000	5,007	4,649	4,616	6,533	1,917	0	0	0	0	0	0	0	0	0	0	5,007	4,649	4,616	6,533	1,917

4100 Mayor'S Office Of Talent And Appointment

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	399	508	451	484	33	0	0	0	0	0	0	0	0	0	0	399	508	451	484	33
0012	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0014	91	113	92	101	9	0	0	0	0	0	0	0	0	0	0	91	113	92	101	9
Subtotal: <i>PS</i>	542	621	543	585	42	0	0	0	0	0	0	0	0	0	0	542	621	543	585	42
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0040	7	7	28	0	-28	0	0	0	0	0	0	0	0	0	0	7	7	28	0	-28
Subtotal: <i>NPS</i>	9	9	30	2	-28	0	0	0	0	0	0	0	0	0	0	9	9	30	2	-28
Total 4100	551	629	573	587	14	0	0	0	0	0	0	0	0	0	0	551	629	573	587	14

5000 Office Of Community Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,898	3,543	4,054	4,406	352	0	0	0	0	0	0	0	0	0	0	2,898	3,543	4,054	4,406	352
0012	68	17	98	57	-42	0	0	0	0	0	0	0	0	0	0	68	17	98	57	-42
0013	7	65	0	0	0	0	0	0	0	0	0	0	0	0	0	7	65	0	0	0
0014	591	734	862	912	50	0	0	0	0	0	0	0	0	0	0	591	734	862	912	50
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,563	4,359	5,014	5,375	361	0	0	0	0	0	0	0	0	0	0	3,563	4,359	5,014	5,375	361
0020	44	30	61	124	63	0	0	0	0	0	0	0	0	0	0	44	30	61	124	63
0031	-1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	1	0	0	0
0040	135	326	363	282	-81	0	0	0	0	0	0	0	0	0	0	135	326	363	282	-81
0050	100	164	342	284	-57	0	0	0	0	0	0	0	0	0	0	100	164	342	284	-57
0070	5	0	15	25	10	0	0	0	0	0	0	0	0	0	0	5	0	15	25	10
Subtotal: NPS	283	520	781	715	-65	0	0	0	0	0	0	0	0	0	0	283	520	781	715	-65
Total 5000	3,847	4,879	5,795	6,090	295	0	0	0	0	0	0	0	0	0	0	3,847	4,879	5,795	6,090	295

7000 Serve Dc

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	150	147	148	482	334	0	0	0	0	0	0	0	0	0	0	150	147	148	482	334
0012	25	21	27	0	-27	0	0	0	0	0	0	0	0	0	0	25	21	27	0	-27
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	42	43	36	101	65	0	0	0	0	0	0	0	0	0	0	42	43	36	101	65
Subtotal: PS	217	211	212	583	371	0	0	0	0	0	0	0	0	0	0	217	211	212	583	371
0020	1	2	6	11	5	0	0	0	0	0	0	0	0	0	0	1	2	6	11	5
0040	57	83	49	0	-49	0	0	0	0	0	0	0	0	0	0	57	83	49	0	-49
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	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	58	85	56	13	-44	0	0	0	0	0	0	0	0	0	0	58	85	56	13	-44
Total 7000	275	295	268	595	327	0	0	0	0	0	0	0	0	0	0	275	295	268	595	327

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
Subtotal: PS	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
Total 9960	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
Total budget	9,736	10,863	11,367	13,921	2,554	0	0	0	0	0	0	0	0	0	0	9,736	10,863	11,367	13,921	2,554

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

AAO Office of the Mayor

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,446	7,557	7,932	9,701	1,770	143	148	208	182	-26	0	0	0	0	0	266	257	353	251	-102	6,855	7,962	8,493	10,134	1,641
0012	230	57	194	157	-37	23	79	27	61	33	0	0	0	0	0	263	338	136	293	156	516	474	358	511	153
0013	52	72	0	0	0	0	0	0	0	0	0	0	0	0	0	1	8	0	0	0	54	80	0	0	0
0014	1,314	1,554	1,672	1,915	242	40	57	48	51	3	0	0	0	0	0	79	107	100	114	14	1,432	1,718	1,820	2,079	259
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	8,043	9,240	9,798	11,774	1,976	206	284	283	293	10	0	0	0	0	0	609	710	590	657	68	8,858	10,234	10,671	12,724	2,053
0020	108	71	100	219	119	5	19	21	21	0	0	0	0	0	0	23	17	2	0	-2	135	106	123	241	118
0031	29	9	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	30	9	0	0	0
0040	781	1,353	1,081	856	-225	111	66	58	58	0	0	0	0	0	0	148	82	92	68	-24	1,039	1,501	1,231	982	-248
0041	534	0	0	705	705	44	70	0	0	0	0	0	0	0	0	115	68	0	0	0	693	138	0	705	705
0050	100	164	342	284	-57	3,377	3,601	3,720	3,720	0	0	0	0	0	0	25	75	0	81	81	3,503	3,840	4,062	4,086	24
0070	139	26	47	83	36	0	0	0	0	0	0	0	0	0	0	55	16	0	0	0	195	42	47	83	36
Subtotal: NPS	1,692	1,622	1,569	2,147	578	3,536	3,756	3,800	3,800	0	0	0	0	0	0	366	257	93	150	56	5,595	5,635	5,462	6,097	635
Total budget	9,736	10,863	11,367	13,921	2,554	3,742	4,040	4,083	4,093	10	0	0	0	0	0	976	966	683	807	124	14,453	15,869	16,133	18,821	2,688

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	10	9	4	2	-2	1	0	0	1	0	0	0	0	0	0	3	2	2	4	2	14	11	6	8	1
0011	71	83	94	110	16	1	3	3	2	0	0	0	0	0	0	3	5	4	4	-1	74	90	101	116	15
Total FTEs	81	91	98	113	15	2	3	3	3	0	0	0	0	0	0	5	6	6	8	1	88	101	108	124	16

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

AAO Office of the Mayor

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,446	7,557	7,932	9,701	1,770	0	0	0	0	0	0	0	0	0	0	6,446	7,557	7,932	9,701	1,770
0012	230	57	194	157	-37	0	0	0	0	0	0	0	0	0	0	230	57	194	157	-37
0013	52	72	0	0	0	0	0	0	0	0	0	0	0	0	0	52	72	0	0	0
0014	1,314	1,554	1,672	1,915	242	0	0	0	0	0	0	0	0	0	0	1,314	1,554	1,672	1,915	242
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	8,043	9,240	9,798	11,774	1,976	0	0	0	0	0	0	0	0	0	0	8,043	9,240	9,798	11,774	1,976
0020	108	71	100	219	119	0	0	0	0	0	0	0	0	0	0	108	71	100	219	119
0031	29	9	0	0	0	0	0	0	0	0	0	0	0	0	0	29	9	0	0	0
0040	781	1,353	1,081	856	-225	0	0	0	0	0	0	0	0	0	0	781	1,353	1,081	856	-225
0041	534	0	0	705	705	0	0	0	0	0	0	0	0	0	0	534	0	0	705	705
0050	100	164	342	284	-57	0	0	0	0	0	0	0	0	0	0	100	164	342	284	-57
0070	139	26	47	83	36	0	0	0	0	0	0	0	0	0	0	139	26	47	83	36
Subtotal: NPS	1,692	1,622	1,569	2,147	578	0	0	0	0	0	0	0	0	0	0	1,692	1,622	1,569	2,147	578
Total budget	9,736	10,863	11,367	13,921	2,554	0	0	0	0	0	0	0	0	0	0	9,736	10,863	11,367	13,921	2,554

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	10	9	4	2	-2	0	0	0	0	0	0	0	0	0	0	10	9	4	2	-2
0011	71	83	94	110	16	0	0	0	0	0	0	0	0	0	0	71	83	94	110	16
Total FTEs	81	91	98	113	15	0	0	0	0	0	0	0	0	0	0	81	91	98	113	15

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

AAO Office of the Mayor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$13,921	112.75
Subtotal: Local Fund			\$13,921	112.75
Subtotal: General Fund			\$13,921	112.75
Federal Resources				
Federal Grant Fund				
	AMERCO	AMERICORPS COMPETITIVE PROGRAM	\$1,314	0.00
	ASF000	AMERICORPS STATE FORMULA GRANT	\$674	0.00
	ASFX00	AMERICORPS FIXED AMOUNT	\$1,637	0.00
	PDATAD	COMMISSION ADMINISTRATIVE	\$274	2.25
	TTA000	TRAINING & TECHNICAL ASSISTANCE	\$73	1.00
	VOL000	VOLUNTEER GENERATION FUND	\$120	0.00
Subtotal: Federal Grant Fund			\$4,093	3.25
Subtotal: Federal Resources			\$4,093	3.25
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$304	2.00
	7200	DOMESTIC PREPAREDNESS GRANTS - I/D	\$504	5.50
Subtotal: Operating Intra-District Funds			\$807	7.50
Subtotal: Intra-District Funds			\$807	7.50
Total: Office of the Mayor			\$18,821	123.50

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Mayor's Office of Legal Counsel	AHO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	1000											
PERFORMANCE MANAGEMENT	1090	-33	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		-33	0	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	2000											
LEGAL SERVICES	2001	1,356	1,327	1,634	1,657	24	1,657	0	1,657	0	0	0
		0	20	0	0	0	0	0	0	0	0	0
Subtotal: LEGAL SERVICES		1,356	1,347	1,634	1,657	24	1,657	0	1,657	0	0	0
YR END CLOSE	9960											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Mayor's Office of Legal Counsel		1,322	1,347	1,634	1,657	24	1,657	0	1,657	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

AHO Mayor's Office of Legal Counsel

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-28	0	0	0	0
0014	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
Subtotal: PS	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0	0
Total 1000	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0	0

2000 Legal Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,099	1,036	1,315	1,236	-79	0	0	0	0	0	0	18	0	0	0	0	0	0	0	0	1,099	1,055	1,315	1,236	-79
0012	0	26	0	74	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	74	74
0013	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	193	198	243	242	-1	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	193	200	243	242	-1
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	1,292	1,304	1,559	1,553	-6	0	0	0	0	0	0	20	0	0	0	0	0	0	0	0	1,292	1,324	1,559	1,553	-6
0020	4	0	8	31	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	8	31	24
0031	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
0040	49	23	52	58	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	23	52	58	6
0070	10	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	15	15	0
Subtotal: NPS	64	23	75	105	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	23	75	105	30
Total 2000	1,356	1,327	1,634	1,657	24	0	0	0	0	0	0	20	0	0	0	0	0	0	0	0	1,356	1,347	1,634	1,657	24

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 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	0
Total budget	1,322	1,327	1,634	1,657	24	0	0	0	0	0	0	20	0	0	0	0	0	0	0	0	1,322	1,347	1,634	1,657	24

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AH0 Mayor's Office of Legal Counsel

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-28	0	0	0	0
0014	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
Subtotal: PS	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0	0
Total 1000	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0	0

2000 Legal Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,099	1,036	1,315	1,236	-79	0	0	0	0	0	0	0	0	0	0	1,099	1,036	1,315	1,236	-79
0012	0	26	0	74	74	0	0	0	0	0	0	0	0	0	0	0	26	0	74	74
0013	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	193	198	243	242	-1	0	0	0	0	0	0	0	0	0	0	193	198	243	242	-1
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,292	1,304	1,559	1,553	-6	0	0	0	0	0	0	0	0	0	0	1,292	1,304	1,559	1,553	-6
0020	4	0	8	31	24	0	0	0	0	0	0	0	0	0	0	4	0	8	31	24
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	49	23	52	58	6	0	0	0	0	0	0	0	0	0	0	49	23	52	58	6
0070	10	0	15	15	0	0	0	0	0	0	0	0	0	0	0	10	0	15	15	0
Subtotal: NPS	64	23	75	105	30	0	0	0	0	0	0	0	0	0	0	64	23	75	105	30
Total 2000	1,356	1,327	1,634	1,657	24	0	0	0	0	0	0	0	0	0	0	1,356	1,327	1,634	1,657	24

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	1,322	1,327	1,634	1,657	24	0	0	0	0	0	0	0	0	0	0	1,322	1,327	1,634	1,657	24

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

AHO Mayor's Office of Legal Counsel

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,071	1,036	1,315	1,236	-79	0	0	0	0	0	0	18	0	0	0	0	0	0	0	0	1,071	1,055	1,315	1,236	-79
0012	0	26	0	74	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	74	74
0013	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	188	198	243	242	-1	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	188	200	243	242	-1
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	1,259	1,304	1,559	1,553	-6	0	0	0	0	0	0	20	0	0	0	0	0	0	0	0	1,259	1,324	1,559	1,553	-6
0020	4	0	8	31	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	8	31	24
0031	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
0040	49	23	52	58	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	23	52	58	6
0070	10	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	15	15	0
Subtotal: NPS	64	23	75	105	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	23	75	105	30
Total budget	1,322	1,327	1,634	1,657	24	0	0	0	0	0	0	20	0	0	0	0	0	0	0	0	1,322	1,347	1,634	1,657	24

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0011	9	9	10	9	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	10	9	-1
Total FTEs	9	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	10	10	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

AH0 Mayor's Office of Legal Counsel

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,071	1,036	1,315	1,236	-79	0	0	0	0	0	0	0	0	0	0	1,071	1,036	1,315	1,236	-79
0012	0	26	0	74	74	0	0	0	0	0	0	0	0	0	0	0	26	0	74	74
0013	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	188	198	243	242	-1	0	0	0	0	0	0	0	0	0	0	188	198	243	242	-1
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,259	1,304	1,559	1,553	-6	0	0	0	0	0	0	0	0	0	0	1,259	1,304	1,559	1,553	-6
0020	4	0	8	31	24	0	0	0	0	0	0	0	0	0	0	4	0	8	31	24
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	49	23	52	58	6	0	0	0	0	0	0	0	0	0	0	49	23	52	58	6
0070	10	0	15	15	0	0	0	0	0	0	0	0	0	0	0	10	0	15	15	0
Subtotal: NPS	64	23	75	105	30	0	0	0	0	0	0	0	0	0	0	64	23	75	105	30
Total budget	1,322	1,327	1,634	1,657	24	0	0	0	0	0	0	0	0	0	0	1,322	1,327	1,634	1,657	24

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0011	9	9	10	9	-1	0	0	0	0	0	0	0	0	0	0	9	9	10	9	-1
Total FTEs	9	9	10	10	0	0	0	0	0	0	0	0	0	0	0	9	9	10	10	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

AH0 Mayor's Office of Legal Counsel

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$1,657	10.00
Subtotal: Local Fund			\$1,657	10.00
Subtotal: General Fund			\$1,657	10.00
Total: Mayor's Office of Legal Counsel			\$1,657	10.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Office of the Senior Advisor	Name	AIO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MANAGEMENT	1000											
	PERFORMANCE MANAGEMENT	1090	862	1,067	494	489	-5	489	0	489	0	0	0
	Subtotal: AGENCY MANAGEMENT		862	1,067	494	489	-5	489	0	489	0	0	0
	OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	2000											
	POLICY AND LEGISLATIVE AFFAIRS	2001	777	922	1,019	1,367	348	1,367	0	1,367	0	0	0
	Subtotal: OFFICE OF POLICY AND LEGISLATIVE AFFAIRS		777	922	1,019	1,367	348	1,367	0	1,367	0	0	0
	OFFICE OF FEDERAL AND REGIONAL AFFAIRS	3000											
	FEDERAL AND REGIONAL AFFAIRS	3001	484	611	1,706	1,608	-98	1,608	0	1,608	0	0	0
	Subtotal: OFFICE OF FEDERAL AND REGIONAL AFFAIRS		484	611	1,706	1,608	-98	1,608	0	1,608	0	0	0
	YR END CLOSE	9960											
			-1	0	0	0	0	0	0	0	0	0	0
	Subtotal: YR END CLOSE		-1	0	0	0	0	0	0	0	0	0	0
	Total: Office of the Senior Advisor		2,123	2,601	3,219	3,464	245	3,464	0	3,464	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

AIO Office of the Senior Advisor

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	706	473	358	393	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	706	473	358	393	35
0013	3	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	17	0	0	0
0014	112	56	64	67	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	56	64	67	3
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: PS	825	547	422	460	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	825	547	422	460	38
0020	11	10	25	10	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	10	25	10	-15
0031	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
0040	21	25	40	15	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	25	40	15	-25
0041	0	473	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	473	0	0	0
0070	5	8	6	4	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	8	6	4	-2
Subtotal: NPS	38	520	72	29	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	520	72	29	-43
Total 1000	862	1,067	494	489	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	862	1,067	494	489	-5

2000 Office Of Policy And Legislative Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	604	707	815	1,006	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	604	707	815	1,006	192
0013	9	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	12	0	0	0
0014	103	114	146	167	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	114	146	167	21
Subtotal: PS	716	832	961	1,173	213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	716	832	961	1,173	213
0020	8	14	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	14	20	0	-20
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	53	72	30	193	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	72	30	193	163
0070	0	5	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	8	0	-8
Subtotal: NPS	61	90	58	193	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	90	58	193	135
Total 2000	777	922	1,019	1,367	348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	777	922	1,019	1,367	348

3000 Office Of Federal And Regional Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	356	485	595	709	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	356	485	595	709	115
0012	0	0	120	0	-120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	0	-120
0013	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
0014	65	80	106	121	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	80	106	121	15
Subtotal: PS	421	595	821	831	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	421	595	821	831	9
0020	5	5	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	22	0	-22
0040	53	5	857	777	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	5	857	777	-80
0070	5	6	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	0	-6

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: <i>NPS</i>	63	16	885	777	-108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	16	885	777	-108
Total 3000	484	611	1,706	1,608	-98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	484	611	1,706	1,608	-98

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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: <i>PS</i>	-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
Total 9960	-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
Total budget	2,123	2,601	3,219	3,464	245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,123	2,601	3,219	3,464	245

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AIO Office of the Senior Advisor

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	706	473	358	393	35	0	0	0	0	0	0	0	0	0	0	706	473	358	393	35
0013	3	17	0	0	0	0	0	0	0	0	0	0	0	0	0	3	17	0	0	0
0014	112	56	64	67	3	0	0	0	0	0	0	0	0	0	112	56	64	67	3	
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	
Subtotal: PS	825	547	422	460	38	0	0	0	0	0	0	0	0	0	825	547	422	460	38	
0020	11	10	25	10	-15	0	0	0	0	0	0	0	0	0	11	10	25	10	-15	
0031	1	5	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0	
0040	21	25	40	15	-25	0	0	0	0	0	0	0	0	0	21	25	40	15	-25	
0041	0	473	0	0	0	0	0	0	0	0	0	0	0	0	0	473	0	0	0	
0070	5	8	6	4	-2	0	0	0	0	0	0	0	0	0	5	8	6	4	-2	
Subtotal: NPS	38	520	72	29	-43	0	0	0	0	0	0	0	0	0	38	520	72	29	-43	
Total 1000	862	1,067	494	489	-5	0	0	0	0	0	0	0	0	0	862	1,067	494	489	-5	

2000 Office Of Policy And Legislative Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	604	707	815	1,006	192	0	0	0	0	0	0	0	0	0	604	707	815	1,006	192	
0013	9	12	0	0	0	0	0	0	0	0	0	0	0	0	9	12	0	0	0	
0014	103	114	146	167	21	0	0	0	0	0	0	0	0	0	103	114	146	167	21	
Subtotal: PS	716	832	961	1,173	213	0	0	0	0	0	0	0	0	0	716	832	961	1,173	213	
0020	8	14	20	0	-20	0	0	0	0	0	0	0	0	0	8	14	20	0	-20	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	53	72	30	193	163	0	0	0	0	0	0	0	0	0	53	72	30	193	163	
0070	0	5	8	0	-8	0	0	0	0	0	0	0	0	0	0	5	8	0	-8	
Subtotal: NPS	61	90	58	193	135	0	0	0	0	0	0	0	0	0	61	90	58	193	135	
Total 2000	777	922	1,019	1,367	348	0	0	0	0	0	0	0	0	0	777	922	1,019	1,367	348	

3000 Office Of Federal And Regional Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	356	485	595	709	115	0	0	0	0	0	0	0	0	0	356	485	595	709	115	
0012	0	0	120	0	-120	0	0	0	0	0	0	0	0	0	0	0	120	0	-120	
0013	0	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	
0014	65	80	106	121	15	0	0	0	0	0	0	0	0	0	65	80	106	121	15	
Subtotal: PS	421	595	821	831	9	0	0	0	0	0	0	0	0	0	421	595	821	831	9	
0020	5	5	22	0	-22	0	0	0	0	0	0	0	0	0	5	5	22	0	-22	
0040	53	5	857	777	-80	0	0	0	0	0	0	0	0	0	53	5	857	777	-80	

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0070	5	6	6	0	-6	0	0	0	0	0	0	0	0	0	0	5	6	6	0	-6
Subtotal: <i>NPS</i>	63	16	885	777	-108	0	0	0	0	0	0	0	0	0	0	63	16	885	777	-108
Total 3000	484	611	1,706	1,608	-98	0	0	0	0	0	0	0	0	0	484	611	1,706	1,608	-98	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Subtotal: <i>PS</i>	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total budget	2,123	2,601	3,219	3,464	245	0	0	0	0	0	0	0	0	0	2,123	2,601	3,219	3,464	245	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

AIO Office of the Senior Advisor

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,666	1,665	1,768	2,109	341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,666	1,665	1,768	2,109	341
0012	0	0	120	0	-120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	0	-120
0013	12	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	59	0	0	0
0014	280	250	316	356	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	280	250	316	356	39
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: PS	1,961	1,974	2,204	2,464	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,961	1,974	2,204	2,464	260
0020	25	28	67	10	-57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	28	67	10	-57
0031	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
0040	127	102	927	985	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	102	927	985	58
0041	0	473	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	473	0	0	0
0070	10	18	21	4	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	18	21	4	-17
Subtotal: MPS	162	626	1,015	999	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	626	1,015	999	-15
Total budget	2,123	2,601	3,219	3,464	245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,123	2,601	3,219	3,464	245

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
0011	17	17	17	20	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	17	20	3
Total FTEs	17	18	18	20	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	18	18	20	2

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

AIO Office of the Senior Advisor

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,666	1,665	1,768	2,109	341	0	0	0	0	0	0	0	0	0	0	1,666	1,665	1,768	2,109	341
0012	0	0	120	0	-120	0	0	0	0	0	0	0	0	0	0	0	0	120	0	-120
0013	12	59	0	0	0	0	0	0	0	0	0	0	0	0	0	12	59	0	0	0
0014	280	250	316	356	39	0	0	0	0	0	0	0	0	0	280	250	316	356	39	
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	
Subtotal: PS	1,961	1,974	2,204	2,464	260	0	0	0	0	0	0	0	0	0	1,961	1,974	2,204	2,464	260	
0020	25	28	67	10	-57	0	0	0	0	0	0	0	0	0	25	28	67	10	-57	
0031	1	5	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0	
0040	127	102	927	985	58	0	0	0	0	0	0	0	0	0	127	102	927	985	58	
0041	0	473	0	0	0	0	0	0	0	0	0	0	0	0	0	473	0	0	0	
0070	10	18	21	4	-17	0	0	0	0	0	0	0	0	0	10	18	21	4	-17	
Subtotal: NPS	162	626	1,015	999	-15	0	0	0	0	0	0	0	0	0	162	626	1,015	999	-15	
Total budget	2,123	2,601	3,219	3,464	245	0	0	0	0	0	0	0	0	0	2,123	2,601	3,219	3,464	245	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	1	1	1	0	-1
0011	17	17	17	20	3	0	0	0	0	0	0	0	0	0	17	17	17	20	3	
Total FTEs	17	18	18	20	2	0	0	0	0	0	0	0	0	0	17	18	18	20	2	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

AIO Office of the Senior Advisor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$3,464	20.00
Subtotal: Local Fund			\$3,464	20.00
Subtotal: General Fund			\$3,464	20.00
Total: Office of the Senior Advisor			\$3,464	20.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the Secretary	Name	BAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MANAGEMENT	1000											
	CONTRACTING AND PROCUREMENT	1020	25	10	23	5	-18	5	0	5	0	0	0
	PROPERTY MANAGEMENT	1030	5	0	5	5	0	5	0	5	0	0	0
	FLEET MANAGEMENT	1070	5	7	5	8	2	8	0	8	0	0	0
	COMMUNICATION	1080	246	205	280	227	-53	227	0	227	0	0	0
	PERFORMANCE MANAGEMENT	1090	636	724	631	714	83	662	52	714	0	0	0
	Subtotal: AGENCY MANAGEMENT		917	945	944	958	14	906	52	958	0	0	0
	INTERNATIONAL RELATIONS AND PROTOCOL	1002											
	INTERNATIONAL RELATIONS AND PROTOCOL	1200	129	132	140	143	3	143	0	143	0	0	0
	Subtotal: INTERNATIONAL RELATIONS AND PROTOCOL		129	132	140	143	3	143	0	143	0	0	0
	CEREMONIAL SERVICES	1003											
	CEREMONIAL SERVICES	1300	110	116	123	228	105	228	0	228	0	0	0
	Subtotal: CEREMONIAL SERVICES		110	116	123	228	105	228	0	228	0	0	0
	OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE	1004											
	D.C. REGISTER	1401	214	119	119	272	153	272	0	272	0	0	0
	ADMINISTRATIVE ISSUANCES	1402	490	548	567	582	14	582	0	582	0	0	0
	Subtotal: OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE		704	666	686	854	167	854	0	854	0	0	0
	NOTARY COMMISSION AND AUTHENTICATIONS	1005											
	NOTARY AUTHENTICATIONS	1501	497	586	556	578	22	0	578	578	0	0	0
	Subtotal: NOTARY COMMISSION AND AUTHENTICATIONS		497	586	556	578	22	0	578	578	0	0	0
	OFFICE OF PUBLIC RECORDS	1006											
	RECORDS MANAGEMENT	1600	810	1,462	665	742	78	272	470	742	0	0	0
	ARCHIVAL ADMINISTRATION	1601	370	672	843	887	44	887	0	887	0	0	0
	LIBRARY OF GOVERNMENT INFORMATION	1602	94	8	0	0	0	0	0	0	0	0	0
	Subtotal: OFFICE OF PUBLIC RECORDS		1,274	2,142	1,508	1,630	122	1,160	470	1,630	0	0	0
	EXECUTIVE MGMT.	1007											
	EMANCIPATION DAY ACTIVITIES	1701	25	0	0	0	0	0	0	0	0	0	0
	DC DEMOCRACY INITIATIVES	1702	200	200	200	200	0	200	0	200	0	0	0
	Subtotal: EXECUTIVE MGMT.		225	200	200	200	0	200	0	200	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the Secretary	Name	BAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	YR END CLOSE	9960											
	YR END CLOSE	9961	-1	0	0	0	0	0	0	0	0	0	0
	Subtotal: YR END CLOSE		-1	0	0	0	0	0	0	0	0	0	0
	Total: Office of the Secretary		3,854	4,788	4,157	4,590	433	3,490	1,100	4,590	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BAO Office of the Secretary

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	503	626	593	699	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	503	626	593	699	106
0012	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	0
0013	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	0
0014	99	124	116	132	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	124	116	132	16
Subtotal: PS	696	750	709	831	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	696	750	709	831	121
0020	40	20	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	20	50	50	0
0031	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
0040	79	105	82	25	-57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	105	82	25	-57
0041	79	55	79	0	-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	55	79	0	-79
0070	20	13	24	52	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	13	24	52	28
Subtotal: NPS	221	195	234	127	-107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	221	195	234	127	-107
Total 1000	917	945	944	958	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	917	945	944	958	14

1002 International Relations And Protocol

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	114	117	117	119	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	117	117	119	2
0014	15	15	23	24	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	23	24	1
Subtotal: PS	129	132	140	143	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	132	140	143	3
Total 1002	129	132	140	143	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	132	140	143	3

1003 Ceremonial Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	97	102	102	191	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	102	102	191	89
0014	13	13	20	37	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	20	37	17
Subtotal: PS	110	116	123	228	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	116	123	228	105
Total 1003	110	116	123	228	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	116	123	228	105

1004 Office Of Documents And Admin. Issuance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	573	501	503	542	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	573	501	503	542	39
0012	21	51	55	57	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	51	55	57	2
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0014	104	115	109	119	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	115	109	119	9
0015	0	0	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	-19

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
Subtotal: PS	704	666	686	718	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	704	666	686	718	31
0040	0	0	0	136	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	136
Subtotal: NPS	0	0	0	136	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	136
Total 1004	704	666	686	854	167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	704	666	686	854	167

1005 Notary Commission And Authentications

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	349	419	422	430	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	349	419	422	430	8
0012	38	42	43	53	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	42	43	53	10
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	0	0	0	0	0
0014	110	125	91	96	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	125	91	96	4
Subtotal: PS	497	586	556	578	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	497	586	556	578	22
Total 1005	497	586	556	578	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	497	586	556	578	22

1006 Office Of Public Records

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	376	468	500	505	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	376	468	500	505	6
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	82	99	98	100	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	99	98	100	2
Subtotal: PS	459	568	598	605	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	568	598	605	8
0040	5	23	35	35	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0	0	0	0	0	0	0	169	23	35	35	0
0041	646	684	875	989	114	0	0	0	0	0	0	0	0	0	0	0	868	0	0	0	0	0	0	0	0	646	1,552	875	989	114
Subtotal: NPS	651	707	910	1,024	114	0	0	0	0	0	0	0	0	0	0	164	868	0	0	0	0	0	0	0	0	815	1,575	910	1,024	114
Total 1006	1,110	1,274	1,508	1,630	122	0	0	0	0	0	0	0	0	0	0	164	868	0	0	0	0	0	0	0	0	1,274	2,142	1,508	1,630	122

1007 Executive Mgmt.

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0040	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
0050	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
Subtotal: NPS	225	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	200	200	200	0
Total 1007	225	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	200	200	200	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0040	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
0050	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
Subtotal: NPS	225	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	200	200	200	0
Total 1007	225	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	200	200	200	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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: <i>PS</i>	-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
Total 9960	-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
Total budget	3,690	3,920	4,157	4,590	433	0	0	0	0	0	0	0	0	0	164	868	0	0	0	0	3,854	4,788	4,157	4,590	433

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BAO Office of the Secretary

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	503	626	593	699	106	0	0	0	0	0	0	0	0	0	0	503	626	593	699	106
0012	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	0
0013	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	0
0014	99	124	116	132	16	0	0	0	0	0	0	0	0	0	99	124	116	132	16	
Subtotal: PS	696	750	709	831	121	0	0	0	0	0	0	0	0	0	696	750	709	831	121	
0020	34	20	50	50	0	0	0	0	0	0	5	0	0	0	0	40	20	50	50	0
0031	0	2	0	0	0	0	0	0	0	0	3	0	0	0	0	3	2	0	0	0
0040	79	95	41	25	-16	0	0	0	0	0	0	10	41	0	-41	79	105	82	25	-57
0041	0	-2	0	0	0	0	0	0	0	0	79	57	79	0	-79	79	55	79	0	-79
0070	0	0	0	0	0	0	0	0	0	0	20	13	24	52	28	20	13	24	52	28
Subtotal: NPS	114	116	91	75	-16	0	0	0	0	0	107	79	144	52	-92	221	195	234	127	-107
Total 1000	809	866	800	906	106	0	0	0	0	0	107	79	144	52	-92	917	945	944	958	14

1002 International Relations And Protocol

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	114	117	117	119	2	0	0	0	0	0	0	0	0	0	0	114	117	117	119	2
0014	15	15	23	24	1	0	0	0	0	0	0	0	0	0	0	15	15	23	24	1
Subtotal: PS	129	132	140	143	3	0	0	0	0	0	0	0	0	0	0	129	132	140	143	3
Total 1002	129	132	140	143	3	0	0	0	0	0	0	0	0	0	0	129	132	140	143	3

1003 Ceremonial Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	97	102	102	191	89	0	0	0	0	0	0	0	0	0	0	97	102	102	191	89
0014	13	13	20	37	17	0	0	0	0	0	0	0	0	0	0	13	13	20	37	17
Subtotal: PS	110	116	123	228	105	0	0	0	0	0	0	0	0	0	0	110	116	123	228	105
Total 1003	110	116	123	228	105	0	0	0	0	0	0	0	0	0	0	110	116	123	228	105

1004 Office Of Documents And Admin. Issuance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	573	501	503	542	39	0	0	0	0	0	0	0	0	0	0	573	501	503	542	39
0012	21	51	55	57	2	0	0	0	0	0	0	0	0	0	0	21	51	55	57	2
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0014	104	115	109	119	9	0	0	0	0	0	0	0	0	0	0	104	115	109	119	9
0015	0	0	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	19	0	-19

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: PS	704	666	686	718	31	0	0	0	0	0	0	0	0	0	0	704	666	686	718	31
0040	0	0	0	136	136	0	0	0	0	0	0	0	0	0	0	0	0	0	136	136
Subtotal: NPS	0	0	0	136	136	0	0	0	0	0	0	0	0	0	0	0	0	0	136	136
Total 1004	704	666	686	854	167	0	0	0	0	0	0	0	0	0	0	704	666	686	854	167

1005 Notary Commission And Authentications

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	349	419	422	430	8	349	419	422	430	8
0012	0	0	0	0	0	0	0	0	0	0	38	42	43	53	10	38	42	43	53	10
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	110	125	91	96	4	110	125	91	96	4
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	497	586	556	578	22	497	586	556	578	22
Total 1005	0	0	0	0	0	0	0	0	0	0	497	586	556	578	22	497	586	556	578	22

1006 Office Of Public Records

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	376	468	500	505	6	0	0	0	0	0	0	0	0	0	0	376	468	500	505	6
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	82	99	98	100	2	0	0	0	0	0	0	0	0	0	0	82	99	98	100	2
Subtotal: PS	459	568	598	605	8	0	0	0	0	0	0	0	0	0	0	459	568	598	605	8
0040	5	23	35	35	0	0	0	0	0	0	0	0	0	0	0	5	23	35	35	0
0041	227	343	475	519	44	0	0	0	0	0	419	342	400	470	70	646	684	875	989	114
Subtotal: NPS	232	365	510	554	44	0	0	0	0	0	419	342	400	470	70	651	707	910	1,024	114
Total 1006	691	933	1,108	1,160	52	0	0	0	0	0	419	342	400	470	70	1,110	1,274	1,508	1,630	122

1007 Executive Mgmt.

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
0050	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
Subtotal: NPS	225	200	200	200	0	0	0	0	0	0	0	0	0	0	0	225	200	200	200	0
Total 1007	225	200	200	200	0	0	0	0	0	0	0	0	0	0	0	225	200	200	200	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: <i>PS</i>	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total budget	2,666	2,913	3,057	3,490	433	0	0	0	0	0	1,023	1,007	1,100	1,100	0	3,690	3,920	4,157	4,590	433

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

BAO Office of the Secretary

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,013	2,234	2,237	2,486	249	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,013	2,234	2,237	2,486	249
0012	106	92	98	110	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	92	98	110	12
0013	53	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	1	0	0	0
0014	422	490	458	506	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	422	490	458	506	48
0015	0	0	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	-19
Subtotal: PS	2,593	2,818	2,812	3,103	291	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,593	2,818	2,812	3,103	291
0020	40	20	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	20	50	50	0
0031	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
0040	109	127	117	196	79	0	0	0	0	0	0	0	0	0	0	164	0	0	0	0	273	127	117	196	79
0041	725	739	954	989	35	0	0	0	0	0	0	0	0	0	0	0	868	0	0	0	725	1,607	954	989	35
0050	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
0070	20	13	24	52	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	13	24	52	28
Subtotal: NPS	1,097	1,102	1,345	1,487	143	0	0	0	0	0	0	0	0	0	0	164	868	0	0	0	1,261	1,970	1,345	1,487	143
Total budget	3,690	3,920	4,157	4,590	433	0	0	0	0	0	0	0	0	0	0	164	868	0	0	0	3,854	4,788	4,157	4,590	433

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	3	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	2	2	0
0011	23	25	24	25	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	25	24	25	1
Total FTEs	26	26	26	27	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26	26	27	1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

BAO Office of the Secretary

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,663	1,815	1,815	2,057	242	0	0	0	0	0	349	419	422	430	8	2,013	2,234	2,237	2,486	249
0012	68	51	55	57	2	0	0	0	0	0	38	42	43	53	10	106	92	98	110	12
0013	52	1	0	0	0	0	0	0	0	0	0	0	0	0	0	53	1	0	0	0
0014	312	365	367	411	44	0	0	0	0	0	110	125	91	96	4	422	490	458	506	48
0015	0	0	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	19	0	-19
Subtotal: PS	2,096	2,232	2,256	2,525	269	0	0	0	0	0	497	586	556	578	22	2,593	2,818	2,812	3,103	291
0020	34	20	50	50	0	0	0	0	0	0	5	0	0	0	0	40	20	50	50	0
0031	0	2	0	0	0	0	0	0	0	0	3	0	0	0	0	3	2	0	0	0
0040	109	118	76	196	120	0	0	0	0	0	0	10	41	0	-41	109	127	117	196	79
0041	227	341	475	519	44	0	0	0	0	0	498	398	479	470	-9	725	739	954	989	35
0050	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
0070	0	0	0	0	0	0	0	0	0	0	20	13	24	52	28	20	13	24	52	28
Subtotal: NPS	570	681	801	965	164	0	0	0	0	0	527	421	544	522	-22	1,097	1,102	1,345	1,487	143
Total budget	2,666	2,913	3,057	3,490	433	0	0	0	0	0	1,023	1,007	1,100	1,100	0	3,690	3,920	4,157	4,590	433

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	3	1	1	1	0	0	0	0	0	0	0	0	1	1	0	3	1	2	2	0
0011	17	19	19	20	1	0	0	0	0	0	6	6	5	5	0	23	25	24	25	1
Total FTEs	20	20	20	21	1	0	0	0	0	0	6	6	6	6	0	26	26	26	27	1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

BAO Office of the Secretary

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$3,490	21.00
Subtotal: Local Fund			\$3,490	21.00
Special Purpose Revenue Funds ('O'Type)				
	1243	DISTRIBUTION FEES	\$1,100	6.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,100	6.00
Subtotal: General Fund			\$4,590	27.00
Total: Office of the Secretary			\$4,590	27.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the City Administrator	Name	AEO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MANAGEMENT	1000											
	PERFORMANCE MANAGEMENT	1090	1,395	1,096	1,182	1,971	788	1,971	0	1,971	0	0	0
	Subtotal: AGENCY MANAGEMENT		1,395	1,096	1,182	1,971	788	1,971	0	1,971	0	0	0
	CITY ADMINISTRATOR	2000											
	OFFICE OF PERFORMANCE MANAGEMENT	2001	854	1,956	0	0	0	0	0	0	0	0	0
	OFFICE OF AGENCY OPERATIONS	2002	1,811	1,558	456	0	-456	0	0	0	0	0	0
	OFFICE OF PUBLIC PRIVATE PARTNERSHIPS	2004	790	1,634	1,283	0	-1,283	0	0	0	0	0	0
	RESOURCE AND PROGRAM MANAGEMENT DIVISION	2005	0	0	0	0	0	0	0	0	0	0	0
	OFFICE OF BUDGET AND PERFORM. MGMT	2007	1,294	1,557	3,397	3,341	-56	3,341	0	3,341	0	0	0
	INTERNAL SERVICES	2009	196	407	523	767	243	767	0	767	0	0	0
	RESILIENCE	2011	0	0	159	174	15	174	0	174	0	0	0
	COMMUNICATIONS	2012	0	0	277	484	207	484	0	484	0	0	0
	OPERATIONS	2013	0	0	508	618	110	618	0	618	0	0	0
	Subtotal: CITY ADMINISTRATOR		4,945	7,111	6,604	5,384	-1,219	5,384	0	5,384	0	0	0
	LABOR RELATIONS AND COLLECT. BARGAINING	3000											
	LABOR RELATIONS/COLLECTIVE BARGAINING	3005	2,175	2,007	2,242	2,243	1	2,243	0	2,243	0	0	0
	Subtotal: LABOR RELATIONS AND COLLECT. BARGAINING		2,175	2,007	2,242	2,243	1	2,243	0	2,243	0	0	0
	OFFICE OF EAST OF THE RIVER SERVICES	8000											
	OFFICE OF EAST OF THE RIVER SERVICES	8005	0	0	0	1,369	1,369	1,369	0	1,369	0	0	0
	Subtotal: OFFICE OF EAST OF THE RIVER SERVICES		0	0	0	1,369	1,369	1,369	0	1,369	0	0	0
	YR END CLOSE	9960											
			-2	0	0	0	0	0	0	0	0	0	0
	Subtotal: YR END CLOSE		-2	0	0	0	0	0	0	0	0	0	0
	Total: Office of the City Administrator		8,514	10,214	10,028	10,968	939	10,968	0	10,968	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

AEO Office of the City Administrator

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,068	867	992	1,287	295	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,068	867	992	1,287	295
0012	95	50	0	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	50	0	61	61
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
0014	219	176	189	258	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	219	176	189	258	68
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	1,385	1,093	1,182	1,606	424	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,385	1,093	1,182	1,606	424
0020	0	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0031	9	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	4	0	0	0
0040	1	0	1	255	254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	255	254
0041	0	0	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55
0070	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
Subtotal: NPS	10	4	1	365	364	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	4	1	365	364
Total 1000	1,395	1,096	1,182	1,971	788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,395	1,096	1,182	1,971	788

2000 City Administrator

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,561	3,284	3,654	3,731	77	0	0	0	0	0	158	282	372	0	-372	50	0	0	0	0	2,769	3,566	4,026	3,731	-295
0012	81	136	209	456	247	0	0	0	0	0	310	463	0	0	0	0	35	0	0	0	391	634	209	456	247
0013	46	100	0	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	0	46	109	0	0	0	
0014	473	654	694	706	12	0	0	0	0	0	46	110	71	0	-71	5	7	0	0	0	525	772	765	706	-59
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	
Subtotal: PS	3,162	4,175	4,558	4,894	337	0	0	0	0	0	514	864	443	0	-443	55	42	0	0	0	3,730	5,081	5,001	4,894	-107
0020	62	51	19	86	67	0	0	0	0	0	24	7	14	0	-14	0	0	0	0	0	86	58	33	86	53
0031	7	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	0	0	0	
0040	692	1,362	838	190	-648	0	0	0	0	0	38	76	0	0	0	2	2	0	0	0	732	1,440	838	190	-648
0041	64	75	75	172	97	0	0	0	0	0	306	429	644	0	-644	0	0	0	0	0	370	504	720	172	-548
0070	15	13	5	42	37	0	0	0	0	0	5	10	7	0	-7	0	0	0	0	0	20	23	12	42	30
Subtotal: NPS	839	1,505	937	490	-447	0	0	0	0	0	374	523	666	0	-666	2	2	0	0	0	1,215	2,030	1,603	490	-1,113
Total 2000	4,001	5,680	5,494	5,384	-110	0	0	0	0	0	887	1,386	1,109	0	-1,109	57	45	0	0	0	4,945	7,111	6,604	5,384	-1,219

3000 Labor Relations And Collect. Bargaining

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,407	1,263	1,844	1,844	0	0	0	0	0	0	0	0	0	0	268	211	0	0	0	1,675	1,474	1,844	1,844	0	
0012	18	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	1	0	0	0	
0013	6	36	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	6	67	0	0	0	
0014	260	256	359	359	0	0	0	0	0	0	0	0	0	0	77	44	0	0	0	337	300	359	359	0	

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	1,693	1,556	2,203	2,203	0	0	0	0	0	0	0	0	0	0	345	286	0	0	0	0	2,038	1,842	2,203	2,203	0
0020	12	6	9	9	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	12	9	9	9	0
0031	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
0040	125	65	0	31	31	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	125	69	0	31	31
0041	0	45	30	0	-30	0	0	0	0	0	0	0	0	0	0	41	0	0	0	0	0	86	30	0	-30
Subtotal: NPS	137	117	39	40	1	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0	137	165	39	40	1
Total 3000	1,830	1,673	2,242	2,243	1	0	0	0	0	0	0	0	0	0	345	334	0	0	0	0	2,175	2,007	2,242	2,243	1

8000 Office Of East Of The River Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	809	809	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	809	809
0014	0	0	0	197	197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	197
Subtotal: PS	0	0	0	1,006	1,006	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,006	1,006
0020	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0040	0	0	0	154	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	154
0041	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0070	0	0	0	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	88
Subtotal: NPS	0	0	0	364	364	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	364	364
Total 8000	0	0	0	1,369	1,369	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,369	1,369

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Total 9960	-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
Total budget	7,224	8,449	8,919	10,968	2,048	0	0	0	0	0	887	1,386	1,109	0	-1,109	402	379	0	0	0	8,514	10,214	10,028	10,968	939

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AEO Office of the City Administrator

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,068	867	992	1,287	295	0	0	0	0	0	0	0	0	0	0	1,068	867	992	1,287	295
0012	95	50	0	61	61	0	0	0	0	0	0	0	0	0	0	95	50	0	61	61
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	219	176	189	258	68	0	0	0	0	0	0	0	0	0	0	219	176	189	258	68
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: PS	1,385	1,093	1,182	1,606	424	0	0	0	0	0	0	0	0	0	0	1,385	1,093	1,182	1,606	424
0020	0	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0031	9	4	0	0	0	0	0	0	0	0	0	0	0	0	0	9	4	0	0	0
0040	1	0	1	255	254	0	0	0	0	0	0	0	0	0	0	1	0	1	255	254
0041	0	0	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55
0070	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
Subtotal: NPS	10	4	1	365	364	0	0	0	0	0	0	0	0	0	0	10	4	1	365	364
Total 1000	1,395	1,096	1,182	1,971	788	0	0	0	0	0	0	0	0	0	0	1,395	1,096	1,182	1,971	788

2000 City Administrator

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,561	3,284	3,654	3,731	77	0	0	0	0	0	0	0	0	0	0	2,561	3,284	3,654	3,731	77
0012	81	136	209	456	247	0	0	0	0	0	0	0	0	0	0	81	136	209	456	247
0013	46	100	0	0	0	0	0	0	0	0	0	0	0	0	0	46	100	0	0	0
0014	473	654	694	706	12	0	0	0	0	0	0	0	0	0	0	473	654	694	706	12
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	3,162	4,175	4,558	4,894	337	0	0	0	0	0	0	0	0	0	0	3,162	4,175	4,558	4,894	337
0020	62	51	19	86	67	0	0	0	0	0	0	0	0	0	0	62	51	19	86	67
0031	7	5	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	0	0	0
0040	692	1,342	588	190	-398	0	0	0	0	0	0	20	250	0	-250	692	1,362	838	190	-648
0041	64	75	75	172	97	0	0	0	0	0	0	0	0	0	0	64	75	75	172	97
0070	15	13	5	42	37	0	0	0	0	0	0	0	0	0	0	15	13	5	42	37
Subtotal: NPS	839	1,485	687	490	-197	0	0	0	0	0	0	20	250	0	-250	839	1,505	937	490	-447
Total 2000	4,001	5,660	5,244	5,384	140	0	0	0	0	0	0	20	250	0	-250	4,001	5,680	5,494	5,384	-110

3000 Labor Relations And Collect. Bargaining

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,142	1,135	1,844	1,844	0	0	0	0	0	0	266	128	0	0	0	1,407	1,263	1,844	1,844	0
0012	18	1	0	0	0	0	0	0	0	0	0	0	0	0	0	18	1	0	0	0
0013	6	36	0	0	0	0	0	0	0	0	0	0	0	0	0	6	36	0	0	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	196	235	359	359	0	0	0	0	0	0	64	21	0	0	0	260	256	359	359	0
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	1,363	1,407	2,203	2,203	0	0	0	0	0	0	330	150	0	0	0	1,693	1,556	2,203	2,203	0
0020	12	6	9	9	0	0	0	0	0	0	0	0	0	0	0	12	6	9	9	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	125	0	0	31	31	0	0	0	0	0	0	65	0	0	0	125	65	0	31	31
0041	0	18	30	0	-30	0	0	0	0	0	0	28	0	0	0	0	45	30	0	-30
Subtotal: NPS	137	24	39	40	1	0	0	0	0	0	0	93	0	0	0	137	117	39	40	1
Total 3000	1,500	1,431	2,242	2,243	1	0	0	0	0	0	330	242	0	0	0	1,830	1,673	2,242	2,243	1

8000 Office Of East Of The River Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	809	809	0	0	0	0	0	0	0	0	0	0	0	0	0	809	809
0014	0	0	0	197	197	0	0	0	0	0	0	0	0	0	0	0	0	0	197	197
Subtotal: PS	0	0	0	1,006	1,006	0	0	0	0	0	0	0	0	0	0	0	0	0	1,006	1,006
0020	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0040	0	0	0	154	154	0	0	0	0	0	0	0	0	0	0	0	0	0	154	154
0041	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0070	0	0	0	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0	88	88
Subtotal: NPS	0	0	0	364	364	0	0	0	0	0	0	0	0	0	0	0	0	0	364	364
Total 8000	0	0	0	1,369	1,369	0	0	0	0	0	0	0	0	0	0	0	0	0	1,369	1,369

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	0
Subtotal: PS	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	0
Total 9960	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	0
Total budget	6,894	8,187	8,669	10,968	2,298	0	0	0	0	0	330	262	250	0	-250	7,224	8,449	8,919	10,968	2,048

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

AEO Office of the City Administrator

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,037	5,414	6,490	7,671	1,181	0	0	0	0	0	158	282	372	0	-372	318	211	0	0	0	5,513	5,907	6,862	7,671	809
0012	195	186	209	517	308	0	0	0	0	0	310	463	0	0	0	0	35	0	0	0	504	684	209	517	308
0013	52	136	0	0	0	0	0	0	0	0	0	8	0	0	0	0	31	0	0	0	52	176	0	0	0
0014	950	1,086	1,243	1,521	277	0	0	0	0	0	46	110	71	0	-71	82	51	0	0	0	1,079	1,248	1,314	1,521	206
0015	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	0	0	0
Subtotal: PS	6,238	6,824	7,942	9,709	1,766	0	0	0	0	0	514	864	443	0	-443	400	328	0	0	0	7,152	8,016	8,385	9,709	1,323
0020	74	57	28	146	118	0	0	0	0	0	24	7	14	0	-14	0	3	0	0	0	98	67	42	146	103
0031	16	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	9	0	0	0
0040	817	1,427	839	631	-208	0	0	0	0	0	38	76	0	0	0	2	7	0	0	0	857	1,509	839	631	-208
0041	64	120	105	327	222	0	0	0	0	0	306	429	644	0	-644	0	41	0	0	0	370	591	750	327	-423
0070	15	13	5	155	150	0	0	0	0	0	5	10	7	0	-7	0	0	0	0	0	20	23	12	155	143
Subtotal: NPS	986	1,626	977	1,259	282	0	0	0	0	0	374	523	666	0	-666	2	51	0	0	0	1,362	2,199	1,643	1,259	-384
Total budget	7,224	8,449	8,919	10,968	2,048	0	0	0	0	0	887	1,386	1,109	0	-1,109	402	379	0	0	0	8,514	10,214	10,028	10,968	939

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	7	3	3	6	3	0	0	0	0	0	7	5	0	0	0	0	1	0	0	0	14	9	3	6	3
0011	44	50	59	66	7	0	0	0	0	0	0	0	3	0	-3	0	0	0	0	0	44	50	62	66	4
Total FTEs	51	53	62	72	10	0	0	0	0	0	7	5	3	0	-3	0	1	0	0	0	58	59	65	72	7

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

AEO Office of the City Administrator

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,771	5,286	6,490	7,671	1,181	0	0	0	0	0	266	128	0	0	0	5,037	5,414	6,490	7,671	1,181
0012	195	186	209	517	308	0	0	0	0	0	0	0	0	0	0	195	186	209	517	308
0013	52	136	0	0	0	0	0	0	0	0	0	0	0	0	52	136	0	0	0	
0014	886	1,065	1,243	1,521	277	0	0	0	0	0	64	21	0	0	0	950	1,086	1,243	1,521	277
0015	4	1	0	0	0	0	0	0	0	0	0	0	0	0	4	1	0	0	0	
Subtotal: PS	5,908	6,674	7,942	9,709	1,766	0	0	0	0	0	330	150	0	0	0	6,238	6,824	7,942	9,709	1,766
0020	74	57	28	146	118	0	0	0	0	0	0	0	0	0	0	74	57	28	146	118
0031	16	9	0	0	0	0	0	0	0	0	0	0	0	0	16	9	0	0	0	
0040	817	1,342	589	631	42	0	0	0	0	0	0	85	250	-250	817	1,427	839	631	-208	
0041	64	92	105	327	222	0	0	0	0	0	0	28	0	0	64	120	105	327	222	
0070	15	13	5	155	150	0	0	0	0	0	0	0	0	0	15	13	5	155	150	
Subtotal: NPS	986	1,513	727	1,259	532	0	0	0	0	0	0	113	250	-250	986	1,626	977	1,259	282	
Total budget	6,894	8,187	8,669	10,968	2,298	0	0	0	0	0	330	262	250	0	-250	7,224	8,449	8,919	10,968	2,048

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	7	3	3	6	3	0	0	0	0	0	0	0	0	0	0	7	3	3	6	3
0011	42	49	59	66	7	0	0	0	0	0	2	1	0	0	0	44	50	59	66	7
Total FTEs	49	52	62	72	10	0	0	0	0	0	2	1	0	0	0	51	53	62	72	10

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

AE0 Office of the City Administrator

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$10,968	72.00
Subtotal: Local Fund			\$10,968	72.00
Subtotal: General Fund			\$10,968	72.00
Total: Office of the City Administrator			\$10,968	72.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Deputy Mayor for Greater Economic Opportunity Name	EMO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DEPUTY MAYOR FOR GREATER ECONOMIC OPPORT	2000											
DEPUTY MAYOR FOR GREATER ECONOMIC OPPORT	2010	1,288	1,341	1,048	0	-1,048	0	0	0	0	0	0
OFFICE OF AFRICAN AMERICAN AFFAIRS	2011	130	134	68	0	-68	0	0	0	0	0	0
COMMISSION OF FATHERS, MEN AND BOYS	2012	218	211	195	0	-195	0	0	0	0	0	0
LOCAL BUSINESS UTILIZATION PILOT	2013	0	0	12	0	-12	0	0	0	0	0	0
Subtotal: DEPUTY MAYOR FOR GREATER ECONOMIC OPPORT		1,636	1,687	1,322	0	-1,322	0	0	0	0	0	0
WORKFORCE INVESTMENT	3000											
WORKFORCE INVESTMENT	3030	2,525	3,025	4,999	0	-4,999	0	0	0	0	0	0
WORKFORCE INVESTMENT COUNCIL	3035	0	0	108	0	-108	0	0	0	0	0	0
Subtotal: WORKFORCE INVESTMENT		2,525	3,025	5,107	0	-5,107	0	0	0	0	0	0
YR END CLOSE	9960											
		-1	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-1	0	0	0	0	0	0	0	0	0	0
Total: Deputy Mayor for Greater Economic Opportunity		4,160	4,711	6,429	0	-6,429	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

EMO Deputy Mayor for Greater Economic Opportunity

2000 Deputy Mayor For Greater Economic Opport

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	834	909	958	0	-958	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	834	909	958	0	-958
0013	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	178	202	201	0	-201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178	202	201	0	-201
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	1,012	1,127	1,159	0	-1,159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,012	1,127	1,159	0	-1,159
0020	10	10	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	50	0	-50
0031	7	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	6	0	-6
0040	521	297	107	0	-107	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0	521	389	107	0	-107
0041	85	149	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	85	149	0	0	0
0070	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: NPS	624	458	163	0	-163	0	0	0	0	0	0	0	0	0	0	102	0	0	0	0	624	560	163	0	-163
Total 2000	1,636	1,585	1,322	0	-1,322	0	0	0	0	0	0	0	0	0	0	102	0	0	0	0	1,636	1,687	1,322	0	-1,322

3000 Workforce Investment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	26	13	274	0	-274	0	0	0	0	0	0	0	0	0	76	133	299	0	-299	102	146	573	0	-573	
0012	164	122	179	0	-179	0	0	0	0	0	0	0	0	0	285	248	168	0	-168	449	371	348	0	-348	
0013	6	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	7	2	0	0	0	
0014	42	40	89	0	-89	0	0	0	0	0	0	0	0	0	57	61	94	0	-94	99	101	183	0	-183	
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	238	177	543	0	-543	0	0	0	0	0	0	0	0	0	419	443	561	0	-561	656	619	1,104	0	-1,104	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10	0	0	10	0	-10	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	0	0	27	0	-27	0	0	0	0	0	0	0	0	0	30	88	125	0	-125	30	88	152	0	-152	
0041	0	550	0	0	0	0	0	0	0	0	0	0	0	0	1,038	1,459	220	0	-220	1,038	2,009	220	0	-220	
0050	799	308	3,621	0	-3,621	0	0	0	0	0	0	0	0	0	0	0	0	0	0	799	308	3,621	0	-3,621	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	0	0	0	0	
Subtotal: NPS	799	858	3,648	0	-3,648	0	0	0	0	0	0	0	0	0	1,070	1,547	355	0	-355	1,869	2,405	4,003	0	-4,003	
Total 3000	1,036	1,035	4,191	0	-4,191	0	0	0	0	0	0	0	0	0	1,489	1,990	916	0	-916	2,525	3,025	5,107	0	-5,107	

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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	-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
Total 9960	-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
Total budget	2,671	2,620	5,513	0	-5,513	0	0	0	0	0	0	0	0	0	1,489	2,092	916	0	-916	4,160	4,711	6,429	0	-6,429	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

EMO Deputy Mayor for Greater Economic Opportunity

2000 Deputy Mayor For Greater Economic Opport

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	834	909	958	0	-958	0	0	0	0	0	0	0	0	0	0	834	909	958	0	-958
0013	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	178	202	201	0	-201	0	0	0	0	0	0	0	0	0	0	178	202	201	0	-201
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,012	1,127	1,159	0	-1,159	0	0	0	0	0	0	0	0	0	0	1,012	1,127	1,159	0	-1,159
0020	10	10	50	0	-50	0	0	0	0	0	0	0	0	0	0	10	10	50	0	-50
0031	7	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	7	0	6	0	-6
0040	521	297	107	0	-107	0	0	0	0	0	0	0	0	0	0	521	297	107	0	-107
0041	85	149	0	0	0	0	0	0	0	0	0	0	0	0	0	85	149	0	0	0
0070	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	624	458	163	0	-163	0	0	0	0	0	0	0	0	0	0	624	458	163	0	-163
Total 2000	1,636	1,585	1,322	0	-1,322	0	0	0	0	0	0	0	0	0	0	1,636	1,585	1,322	0	-1,322

3000 Workforce Investment

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	26	13	274	0	-274	0	0	0	0	0	0	0	0	0	0	26	13	274	0	-274
0012	164	122	179	0	-179	0	0	0	0	0	0	0	0	0	0	164	122	179	0	-179
0013	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	6	1	0	0	0
0014	42	40	89	0	-89	0	0	0	0	0	0	0	0	0	0	42	40	89	0	-89
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	238	177	543	0	-543	0	0	0	0	0	0	0	0	0	0	238	177	543	0	-543
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
0040	0	0	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	27	0	-27
0041	0	550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	550	0	0	0
0050	799	308	3,621	0	-3,621	0	0	0	0	0	0	0	0	0	0	799	308	3,621	0	-3,621
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	799	858	3,648	0	-3,648	0	0	0	0	0	0	0	0	0	0	799	858	3,648	0	-3,648
Total 3000	1,036	1,035	4,191	0	-4,191	0	0	0	0	0	0	0	0	0	0	1,036	1,035	4,191	0	-4,191

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total budget	2,671	2,620	5,513	0	-5,513	0	0	0	0	0	0	0	0	0	0	2,671	2,620	5,513	0	-5,513

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

EMO Deputy Mayor for Greater Economic Opportunity

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	860	922	1,232	0	-1,232	0	0	0	0	0	0	0	0	0	0	76	133	299	0	-299	936	1,054	1,530	0	-1,530
0012	164	122	179	0	-179	0	0	0	0	0	0	0	0	0	0	285	248	168	0	-168	449	371	348	0	-348
0013	6	17	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	7	18	0	0	0
0014	219	241	290	0	-290	0	0	0	0	0	0	0	0	0	0	57	61	94	0	-94	275	303	384	0	-384
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	1,249	1,303	1,701	0	-1,701	0	0	0	0	0	0	0	0	0	0	419	443	561	0	-561	1,667	1,746	2,262	0	-2,262
0020	10	10	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10	10	10	61	0	-61
0031	7	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	6	0	-6
0040	521	297	134	0	-134	0	0	0	0	0	0	0	0	0	0	30	179	125	0	-125	551	476	259	0	-259
0041	85	699	0	0	0	0	0	0	0	0	0	0	0	0	0	1,038	1,469	220	0	-220	1,123	2,168	220	0	-220
0050	799	308	3,621	0	-3,621	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	799	308	3,621	0	-3,621
0070	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	2	0	0	0
Subtotal: MPS	1,423	1,316	3,811	0	-3,811	0	0	0	0	0	0	0	0	0	0	1,070	1,649	355	0	-355	2,493	2,965	4,167	0	-4,167
Total budget	2,671	2,620	5,513	0	-5,513	0	0	0	0	0	0	0	0	0	0	1,489	2,092	916	0	-916	4,160	4,711	6,429	0	-6,429

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	1	2	0	-2	0	0	0	0	0	0	0	0	0	0	2	3	2	0	-2	5	4	4	0	-4
0011	12	10	14	0	-14	0	0	0	0	0	0	0	0	0	0	2	1	3	0	-3	13	11	17	0	-17
Total FTEs	14	11	16	0	-16	0	0	0	0	0	0	0	0	0	0	4	4	5	0	-5	18	15	21	0	-21

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

EMO Deputy Mayor for Greater Economic Opportunity

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	860	922	1,232	0	-1,232	0	0	0	0	0	0	0	0	0	0	860	922	1,232	0	-1,232
0012	164	122	179	0	-179	0	0	0	0	0	0	0	0	0	0	164	122	179	0	-179
0013	6	17	0	0	0	0	0	0	0	0	0	0	0	0	0	6	17	0	0	0
0014	219	241	290	0	-290	0	0	0	0	0	0	0	0	0	0	219	241	290	0	-290
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,249	1,303	1,701	0	-1,701	0	0	0	0	0	0	0	0	0	0	1,249	1,303	1,701	0	-1,701
0020	10	10	50	0	-50	0	0	0	0	0	0	0	0	0	0	10	10	50	0	-50
0031	7	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	7	0	6	0	-6
0040	521	297	134	0	-134	0	0	0	0	0	0	0	0	0	0	521	297	134	0	-134
0041	85	699	0	0	0	0	0	0	0	0	0	0	0	0	0	85	699	0	0	0
0050	799	308	3,621	0	-3,621	0	0	0	0	0	0	0	0	0	0	799	308	3,621	0	-3,621
0070	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	1,423	1,316	3,811	0	-3,811	0	0	0	0	0	0	0	0	0	0	1,423	1,316	3,811	0	-3,811
Total budget	2,671	2,620	5,513	0	-5,513	0	0	0	0	0	0	0	0	0	0	2,671	2,620	5,513	0	-5,513

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	1	2	0	-2	0	0	0	0	0	0	0	0	0	0	2	1	2	0	-2
0011	12	10	14	0	-14	0	0	0	0	0	0	0	0	0	0	12	10	14	0	-14
Total FTEs	14	11	16	0	-16	0	0	0	0	0	0	0	0	0	0	14	11	16	0	-16

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

EMO Deputy Mayor for Greater Economic Opportunity

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$0	0.00
Subtotal: Local Fund			\$0	0.00
Subtotal: General Fund			\$0	0.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA DISTRICT	\$0	0.00
Subtotal: Operating Intra-District Funds			\$0	0.00
Subtotal: Intra-District Funds			\$0	0.00
Total: Deputy Mayor for Greater Economic Opportunity			\$0	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

D.C. Office of Risk Management	RKO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	114	120	122	245	124	245	0	245	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	0	846	846	846	0	846	0	0	0
RISK MANAGEMENT	1055	358	63	80	322	242	322	0	322	0	0	0
CUSTOMER SERVICE	1085	76	0	0	317	317	317	0	317	0	0	0
PERFORMANCE MANAGEMENT	1090	660	1,117	1,307	1,168	-139	1,168	0	1,168	0	0	0
Subtotal: AGENCY MANAGEMENT		1,208	1,299	1,508	2,898	1,390	2,898	0	2,898	0	0	0
RISK PREVENTION AND SAFETY (RPS)	2100											
RISK INSPECTIONS AND COORDIN. OF ARMRS	2110	251	311	308	329	21	329	0	329	0	0	0
RISK ANALYSIS	2120	197	345	309	345	36	345	0	345	0	0	0
Subtotal: RISK PREVENTION AND SAFETY (RPS)		448	656	618	675	57	675	0	675	0	0	0
INSURANCE PROGRAM	3100											
INSURANCE ANALYSIS	3110	440	132	61	0	-61	0	0	0	0	0	0
Subtotal: INSURANCE PROGRAM		440	132	61	0	-61	0	0	0	0	0	0
PUBLIC SECTOR WORKER'S COMPENSATION	4100											
CLAIMS EXAMINATION AND MGMT	4110	539	1,795	811	64	-746	64	0	64	0	0	0
RETURN TO WORK	4120	298	169	176	0	-176	0	0	0	0	0	0
Subtotal: PUBLIC SECTOR WORKER'S COMPENSATION		837	1,964	987	64	-923	64	0	64	0	0	0
TORT LIABILITY PROGRAM	6100											
CLAIMS EXAMINATION	6110	983	1,049	928	1,075	147	1,075	0	1,075	0	0	0
Subtotal: TORT LIABILITY PROGRAM		983	1,049	928	1,075	147	1,075	0	1,075	0	0	0
YR END CLOSE	9960											
		-2	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-2	0	0	0	0	0	0	0	0	0	0
Total: D.C. Office of Risk Management		3,914	5,100	4,102	4,713	610	4,713	0	4,713	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

RK0 D.C. Office of Risk Management

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	628	795	1,098	912	-186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	628	795	1,098	912	-186
0012	94	246	81	760	678	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	246	81	760	678
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
0014	127	195	249	381	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	195	249	381	132
Subtotal: PS	850	1,236	1,428	2,053	624	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	850	1,236	1,428	2,053	624
0020	27	2	8	40	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	2	8	40	32
0031	2	0	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	40	40
0040	246	60	72	296	224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	246	60	72	296	224
0041	0	0	0	414	414	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	414	414
0070	82	0	0	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	56	56
Subtotal: NPS	358	63	80	846	766	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	358	63	80	846	766
Total 1000	1,208	1,299	1,508	2,898	1,390	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,208	1,299	1,508	2,898	1,390

2100 Risk Prevention And Safety (Rps)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	205	288	382	303	-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	288	382	303	-79
0012	133	208	128	250	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	208	128	250	122
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
0014	75	126	108	121	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	126	108	121	13
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	427	621	618	675	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	427	621	618	675	57
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	35	0	0	0	0	22	35	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	35	0	0	0	0	22	35	0	0	0
Total 2100	427	621	618	675	57	0	0	0	0	0	0	0	0	0	22	35	0	0	0	0	448	656	618	675	57

3100 Insurance Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	226	0	0	0	0
0012	138	114	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	114	44	0	-44
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	73	18	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	18	17	0	-17
Subtotal: PS	440	132	61	0	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	440	132	61	0	-61
Total 3100	440	132	61	0	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	440	132	61	0	-61

4100 Public Sector Worker'S Compensation

	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
--	---------------	--	--	--	--	---------------	--	--	--	--	---------------	--	--	--	--	----------------------	--	--	--	--	-------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	450	461	663	50	-612	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	450	461	663	50	-612
0012	218	330	145	0	-145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218	330	145	0	-145
0013	6	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	0	0	0
0014	163	176	179	14	-165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	176	179	14	-165
Subtotal: PS	837	975	987	64	-923	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	837	975	987	64	-923
0020	0	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
0031	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
0040	0	717	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	717	0	0	0
0070	0	204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	0	0	0
Subtotal: MPS	0	990	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	990	0	0	0
Total 4100	837	1,964	987	64	-923	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	837	1,964	987	64	-923

6100 Tort Liability Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	518	738	518	743	224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	518	738	518	743	224
0012	316	138	248	139	-109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316	138	248	139	-109
0014	148	173	162	194	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	173	162	194	32
Subtotal: PS	983	1,049	928	1,075	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	983	1,049	928	1,075	147
Total 6100	983	1,049	928	1,075	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	983	1,049	928	1,075	147

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Total 9960	-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
Total budget	3,893	5,065	4,102	4,713	610	0	0	0	0	0	0	0	0	0	22	35	0	0	0	0	3,914	5,100	4,102	4,713	610

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

RK0 D.C. Office of Risk Management

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	628	795	1,098	912	-186	0	0	0	0	0	0	0	0	0	0	628	795	1,098	912	-186
0012	94	246	81	760	678	0	0	0	0	0	0	0	0	0	0	94	246	81	760	678
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	127	195	249	381	132	0	0	0	0	0	0	0	0	0	0	127	195	249	381	132
Subtotal: PS	850	1,236	1,428	2,053	624	0	0	0	0	0	0	0	0	0	0	850	1,236	1,428	2,053	624
0020	27	2	8	40	32	0	0	0	0	0	0	0	0	0	0	27	2	8	40	32
0031	2	0	0	40	40	0	0	0	0	0	0	0	0	0	0	2	0	0	40	40
0040	246	60	72	296	224	0	0	0	0	0	0	0	0	0	0	246	60	72	296	224
0041	0	0	0	414	414	0	0	0	0	0	0	0	0	0	0	0	0	0	414	414
0070	82	0	0	56	56	0	0	0	0	0	0	0	0	0	0	82	0	0	56	56
Subtotal: NPS	358	63	80	846	766	0	0	0	0	0	0	0	0	0	0	358	63	80	846	766
Total 1000	1,208	1,299	1,508	2,898	1,390	0	0	0	0	0	0	0	0	0	0	1,208	1,299	1,508	2,898	1,390

2100 Risk Prevention And Safety (Rps)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	205	288	382	303	-79	0	0	0	0	0	0	0	0	0	0	205	288	382	303	-79
0012	133	208	128	250	122	0	0	0	0	0	0	0	0	0	0	133	208	128	250	122
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
0014	75	126	108	121	13	0	0	0	0	0	0	0	0	0	0	75	126	108	121	13
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	427	621	618	675	57	0	0	0	0	0	0	0	0	0	0	427	621	618	675	57
0040	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 2100	427	621	618	675	57	0	0	0	0	0	0	0	0	0	0	427	621	618	675	57

3100 Insurance Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	226	0	0	0	0
0012	138	114	44	0	-44	0	0	0	0	0	0	0	0	0	0	138	114	44	0	-44
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	73	18	17	0	-17	0	0	0	0	0	0	0	0	0	0	73	18	17	0	-17
Subtotal: PS	440	132	61	0	-61	0	0	0	0	0	0	0	0	0	0	440	132	61	0	-61
Total 3100	440	132	61	0	-61	0	0	0	0	0	0	0	0	0	0	440	132	61	0	-61

4100 Public Sector Worker'S Compensation

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	450	461	663	50	-612	0	0	0	0	0	0	0	0	0	0	450	461	663	50	-612
0012	218	330	145	0	-145	0	0	0	0	0	0	0	0	0	218	330	145	0	-145	
0013	6	8	0	0	0	0	0	0	0	0	0	0	0	0	6	8	0	0	0	
0014	163	176	179	14	-165	0	0	0	0	0	0	0	0	0	163	176	179	14	-165	
Subtotal: PS	837	975	987	64	-923	0	0	0	0	0	0	0	0	0	837	975	987	64	-923	
0020	0	64	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0	
0031	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	
0040	0	717	0	0	0	0	0	0	0	0	0	0	0	0	0	717	0	0	0	
0070	0	204	0	0	0	0	0	0	0	0	0	0	0	0	0	204	0	0	0	
Subtotal: NPS	0	990	0	0	0	0	0	0	0	0	0	0	0	0	0	990	0	0	0	
Total 4100	837	1,964	987	64	-923	0	0	0	0	0	0	0	0	0	837	1,964	987	64	-923	

6100 Tort Liability Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	518	738	518	743	224	0	0	0	0	0	0	0	0	0	518	738	518	743	224	
0012	316	138	248	139	-109	0	0	0	0	0	0	0	0	0	316	138	248	139	-109	
0014	148	173	162	194	32	0	0	0	0	0	0	0	0	0	148	173	162	194	32	
Subtotal: PS	983	1,049	928	1,075	147	0	0	0	0	0	0	0	0	0	983	1,049	928	1,075	147	
Total 6100	983	1,049	928	1,075	147	0	0	0	0	0	0	0	0	0	983	1,049	928	1,075	147	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-2	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	-2	0	0	0	0	
Total 9960	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	
Total budget	3,893	5,065	4,102	4,713	610	0	0	0	0	0	0	0	0	0	3,893	5,065	4,102	4,713	610	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

RK0 D.C. Office of Risk Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,026	2,282	2,661	2,008	-653	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,026	2,282	2,661	2,008	-653
0012	900	1,036	647	1,149	502	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	900	1,036	647	1,149	502
0013	24	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	8	0	0	0
0014	585	687	714	710	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	585	687	714	710	-5
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	3,535	4,013	4,022	3,867	-156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,535	4,013	4,022	3,867	-156
0020	27	66	8	40	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	66	8	40	32
0031	2	5	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	0	40	40
0040	246	777	72	296	224	0	0	0	0	0	0	0	0	0	22	35	0	0	0	0	268	812	72	296	224
0041	0	0	0	414	414	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	414	414	
0070	82	204	0	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	204	0	56	56
Subtotal: MPS	358	1,053	80	846	766	0	0	0	0	0	0	0	0	0	22	35	0	0	0	0	379	1,088	80	846	766
Total budget	3,893	5,065	4,102	4,713	610	0	0	0	0	0	0	0	0	0	22	35	0	0	0	0	3,914	5,100	4,102	4,713	610

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	15	9	11	15	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	9	11	15	4
0011	21	25	26	19	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	25	26	19	-7
Total FTEs	36	34	37	34	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	34	37	34	-3

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

RK0 D.C. Office of Risk Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,026	2,282	2,661	2,008	-653	0	0	0	0	0	0	0	0	0	0	2,026	2,282	2,661	2,008	-653
0012	900	1,036	647	1,149	502	0	0	0	0	0	0	0	0	0	0	900	1,036	647	1,149	502
0013	24	8	0	0	0	0	0	0	0	0	0	0	0	0	0	24	8	0	0	0
0014	585	687	714	710	-5	0	0	0	0	0	0	0	0	0	0	585	687	714	710	-5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,535	4,013	4,022	3,867	-156	0	0	0	0	0	0	0	0	0	0	3,535	4,013	4,022	3,867	-156
0020	27	66	8	40	32	0	0	0	0	0	0	0	0	0	0	27	66	8	40	32
0031	2	5	0	40	40	0	0	0	0	0	0	0	0	0	0	2	5	0	40	40
0040	246	777	72	296	224	0	0	0	0	0	0	0	0	0	0	246	777	72	296	224
0041	0	0	0	414	414	0	0	0	0	0	0	0	0	0	0	0	0	0	414	414
0070	82	204	0	56	56	0	0	0	0	0	0	0	0	0	0	82	204	0	56	56
Subtotal: NPS	358	1,053	80	846	766	0	0	0	0	0	0	0	0	0	0	358	1,053	80	846	766
Total budget	3,893	5,065	4,102	4,713	610	0	0	0	0	0	0	0	0	0	0	3,893	5,065	4,102	4,713	610

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	15	9	11	15	4	0	0	0	0	0	0	0	0	0	0	15	9	11	15	4
0011	21	25	26	19	-7	0	0	0	0	0	0	0	0	0	0	21	25	26	19	-7
Total FTEs	36	34	37	34	-3	0	0	0	0	0	0	0	0	0	0	36	34	37	34	-3

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

RK0 D.C. Office of Risk Management

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$4,713	34.00
Subtotal: Local Fund			\$4,713	34.00
Subtotal: General Fund			\$4,713	34.00
Total: D.C. Office of Risk Management			\$4,713	34.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

D.C. Department of Human Resources Name	BEO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	5,091	3,714	3,884	3,867	-17	1,207	38	1,245	0	0	2,623
PROPERTY MANAGEMENT	1030	2	3	4	4	0	0	0	0	0	0	4
COMMUNICATIONS	1080	188	146	191	214	22	151	63	214	0	0	0
CUSTOMER SERVICE	1085	443	452	446	445	-1	445	0	445	0	0	0
Subtotal: AGENCY MANAGEMENT		5,723	4,315	4,526	4,530	5	1,803	100	1,904	0	0	2,627
GENERAL COUNSEL	2100											
LEGAL	2120	825	777	797	941	144	436	0	436	0	0	505
Subtotal: GENERAL COUNSEL		825	777	797	941	144	436	0	436	0	0	505
BENEFITS AND RETIREMENT SERVICES	2200											
BENEFITS OPERATION UNIT	2210	1,812	3,132	2,162	2,362	201	0	0	0	0	0	2,362
POLICE AND FIRE RETIREMENT RELIEF BOARD	2220	243	293	458	481	24	0	348	348	0	0	133
Subtotal: BENEFITS AND RETIREMENT SERVICES		2,055	3,425	2,620	2,844	224	0	348	348	0	0	2,496
COMPENSATION AND CLASSIFICATION	2600											
CLASSIFICATION	2620	80	0	0	0	0	0	0	0	0	0	0
Subtotal: COMPENSATION AND CLASSIFICATION		80	0	0	0	0	0	0	0	0	0	0
HR SOLUTIONS	2700											
RECRUITING AND STAFFING	2710	1,341	1,317	1,285	2,768	1,483	2,768	0	2,768	0	0	0
CLASSIFICATION	2720	653	1,200	589	920	330	920	0	920	0	0	0
INFORMATION TECHNOLOGY	2730	818	895	876	956	81	956	0	956	0	0	0
ANALYTICS	2740	298	347	308	335	27	335	0	335	0	0	0
Subtotal: HR SOLUTIONS		3,109	3,760	3,058	4,980	1,922	4,980	0	4,980	0	0	0
LEARNING AND DEVELOPMENT	3000											
TRAINING AND DEVELOPMENT	3100	1,368	1,611	1,350	1,882	531	1,731	0	1,731	0	0	150
CAPITAL CITY FELLOWS	3200	816	860	225	0	-225	0	0	0	0	0	0
SPECIAL PROGRAMS	3300	1,831	2,001	1,029	1,000	-29	0	0	0	0	0	1,000
Subtotal: LEARNING AND DEVELOPMENT		4,015	4,472	2,605	2,882	277	1,731	0	1,731	0	0	1,150
STRATEGIC HUMAN CAPITAL	4300											
PERFORMANCE MEASUREMENT	4310	581	612	584	523	-61	523	0	523	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

D.C. Department of Human Resources Name	BEO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: STRATEGIC HUMAN CAPITAL		581	612	584	523	-61	523	0	523	0	0	0
POLICY AND COMPLIANCE												
COMPLIANCE	4500											
	4510	1,151	1,487	1,105	1,482	376	477	0	477	0	0	1,005
POLICY	4520	867	1,091	1,097	1,271	174	1,271	0	1,271	0	0	0
COMPENSATION	4530	187	211	136	142	6	142	0	142	0	0	0
Subtotal: POLICY AND COMPLIANCE		2,205	2,788	2,338	2,894	556	1,889	0	1,889	0	0	1,005
YR END CLOSE												
	9960											
	9961	-4	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-4	0	0	0	0	0	0	0	0	0	0
Total: D.C. Department of Human Resources		18,591	20,149	16,528	19,594	3,066	11,363	448	11,812	0	0	7,782

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BEO D.C. Department of Human Resources

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,250	1,293	1,473	1,488	15	0	0	0	0	0	0	0	0	0	0	197	170	170	0	-170	1,447	1,464	1,643	1,488	-155
0012	250	187	85	83	-2	0	0	0	0	0	0	0	0	0	0	158	1	0	0	0	408	188	85	83	-2
0013	6	26	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	0	42	26	0	0	0
0014	310	281	320	333	13	0	0	0	0	0	0	0	0	0	0	72	33	35	0	-35	382	313	355	333	-22
0015	0	1	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	1,817	1,788	1,878	1,904	26	0	0	0	0	0	0	0	0	0	0	463	204	205	0	-205	2,280	1,992	2,083	1,904	-179
0020	14	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	148	59	113	148	35	163	60	113	148	35
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	130	0	0	0	42	130	0	0	0
0040	3	5	0	0	0	0	0	0	0	0	0	0	0	0	0	511	837	564	570	6	515	843	564	570	6
0041	226	195	0	0	0	0	0	0	0	0	0	0	0	0	0	2,339	1,082	1,751	1,890	139	2,566	1,277	1,751	1,890	139
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	13	15	18	4	159	13	15	18	4
Subtotal: NPS	244	201	1	0	-1	0	0	0	0	0	0	0	0	0	0	3,199	2,122	2,442	2,627	184	3,443	2,323	2,443	2,627	184
Total 1000	2,061	1,989	1,879	1,904	25	0	0	0	0	0	0	0	0	0	0	3,662	2,326	2,647	2,627	-21	5,723	4,315	4,526	4,530	5

2100 General Counsel

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	245	339	347	360	13	0	0	0	0	0	0	0	0	0	0	280	212	312	219	-93	525	550	659	579	-80
0012	168	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	197	197	168	123	0	197	197
0013	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	82	76	73	76	3	0	0	0	0	0	0	0	0	0	0	49	23	65	88	23	132	99	138	165	27
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	496	427	420	436	17	0	0	0	0	0	0	0	0	0	0	330	350	377	505	127	825	777	797	941	144
Total 2100	496	427	420	436	17	0	0	0	0	0	0	0	0	0	0	330	350	377	505	127	825	777	797	941	144

2200 Benefits And Retirement Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	201	250	269	283	14	0	0	0	0	0	0	0	0	0	0	1,241	1,957	1,704	1,446	-258	1,442	2,207	1,972	1,729	-243
0012	8	9	110	4	-106	0	0	0	0	0	0	0	0	0	0	344	475	86	614	528	352	483	196	617	421
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	52	0	0	0	9	52	0	0	0
0014	34	33	79	61	-18	0	0	0	0	0	0	0	0	0	0	215	434	372	437	64	249	467	451	497	46
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	10	0	0	0	3	10	0	0	0
Subtotal: PS	243	293	458	348	-110	0	0	0	0	0	0	0	0	0	0	1,812	2,927	2,162	2,496	334	2,055	3,220	2,620	2,844	224
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	0	0	0	0	205	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	0	0	0	0	205	0	0	0
Total 2200	243	293	458	348	-110	0	0	0	0	0	0	0	0	0	0	1,812	3,132	2,162	2,496	334	2,055	3,425	2,620	2,844	224

2600 Compensation And Classification

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0	0
Subtotal: NPS	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0	0
Total 2600	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0	0

2700 Hr Solutions

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,110	2,275	2,546	3,986	1,440	0	0	0	0	0	0	0	0	0	120	0	0	0	0	0	2,231	2,275	2,546	3,986	1,440
0012	219	770	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0	0	0	300	770	0	0	0
0013	7	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	18	0	0	0
0014	452	572	513	841	329	0	0	0	0	0	0	0	0	0	33	0	0	0	0	0	485	572	513	841	329
0015	16	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	17	0	0	0
Subtotal: PS	2,804	3,653	3,058	4,827	1,769	0	0	0	0	0	0	0	0	0	235	0	0	0	0	0	3,039	3,653	3,058	4,827	1,769
0040	0	0	0	153	153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	153	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	107	0	0	0	0	70	107	0	0	0
Subtotal: NPS	0	0	0	153	153	0	0	0	0	0	0	0	0	0	70	107	0	0	0	0	70	107	0	153	153
Total 2700	2,804	3,653	3,058	4,980	1,922	0	0	0	0	0	0	0	0	0	305	107	0	0	0	0	3,109	3,760	3,058	4,980	1,922

3000 Learning And Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,055	902	1,186	1,314	128	0	0	0	0	0	0	0	0	0	0	-25	0	0	0	0	1,055	877	1,186	1,314	128
0012	953	951	0	0	0	0	0	0	0	0	0	0	0	0	1,387	1,664	837	819	-19	0	2,340	2,614	837	819	-19
0013	11	54	0	0	0	0	0	0	0	0	0	0	0	0	11	4	0	0	0	0	22	58	0	0	0
0014	338	317	239	296	57	0	0	0	0	0	0	0	0	0	114	188	174	181	7	0	451	505	413	477	64
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	2	2	0	0	0
Subtotal: PS	2,360	2,225	1,425	1,610	185	0	0	0	0	0	0	0	0	0	1,511	1,831	1,011	1,000	-11	0	3,871	4,056	2,436	2,610	174
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	18	0	-18	0	0	5	18	0	-18
0040	0	0	0	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	87	
0041	0	120	0	31	31	0	0	0	0	0	0	0	0	0	144	291	150	150	0	0	144	411	150	181	31
0070	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	120	0	121	121	0	0	0	0	0	0	0	0	0	144	296	168	150	-18	0	144	416	168	272	103
Total 3000	2,360	2,345	1,425	1,731	306	0	0	0	0	0	0	0	0	0	1,655	2,127	1,180	1,150	-29	0	4,015	4,472	2,605	2,882	277

4300 Strategic Human Capital

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	424	421	431	432	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	424	421	431	432	1
0012	39	42	0	0	0	0	0	0	0	0	0	0	0	0	36	51	57	0	-57	0	76	93	57	0	-57

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0013	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
0014	78	86	84	92	8	0	0	0	0	0	0	0	0	0	5	10	12	0	-12	82	97	96	92	-4	
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	541	551	515	523	8	0	0	0	0	0	0	0	0	0	41	61	68	0	-68	581	612	583	523	-60	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	0	0	1	0	-1	
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	0	0	1	0	-1	
Total 4300	541	551	515	523	8	0	0	0	0	0	0	0	0	0	41	61	69	0	-69	581	612	584	523	-61	

4500 Policy And Compliance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,107	1,354	1,387	1,558	171	0	0	0	0	0	0	0	0	0	52	96	77	0	-77	1,159	1,450	1,464	1,558	94	
0012	125	141	0	0	0	0	0	0	0	0	0	0	0	0	186	15	276	455	178	311	156	276	455	178	
0013	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0	
0014	247	283	286	331	45	0	0	0	0	0	0	0	0	0	65	54	73	96	23	312	337	359	427	68	
0015	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0	0	0	
Subtotal: PS	1,485	1,785	1,673	1,889	216	0	0	0	0	0	0	0	0	0	302	166	426	551	125	1,788	1,950	2,099	2,440	341	
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	239	454	215	28	0	239	454	215	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	389	838	0	0	0	389	838	0	0	0	
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	418	838	239	454	215	418	838	239	454	215	
Total 4500	1,485	1,785	1,673	1,889	216	0	0	0	0	0	0	0	0	0	720	1,004	665	1,005	340	2,205	2,788	2,338	2,894	556	

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0	0
Subtotal: PS	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0	0
Total 9960	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0	0
Total budget	10,066	11,041	9,428	11,812	2,384	0	0	0	0	0	0	0	0	0	8,526	9,108	7,100	7,782	682	18,591	20,149	16,528	19,594	3,066	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BEO D.C. Department of Human Resources

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,250	1,293	1,473	1,488	15	0	0	0	0	0	0	0	0	0	0	1,250	1,293	1,473	1,488	15
0012	172	154	0	0	0	0	0	0	0	0	78	33	85	83	-2	250	187	85	83	-2
0013	6	26	0	0	0	0	0	0	0	0	0	0	0	0	0	6	26	0	0	0
0014	297	278	302	316	13	0	0	0	0	0	14	3	18	18	0	310	281	320	333	13
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,725	1,752	1,775	1,803	28	0	0	0	0	0	92	35	102	100	-2	1,817	1,788	1,878	1,904	26
0020	0	0	0	0	0	0	0	0	0	0	14	1	1	0	-1	14	1	1	0	-1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	0	0	0
0041	226	195	0	0	0	0	0	0	0	0	0	0	0	0	0	226	195	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	230	200	0	0	0	0	0	0	0	0	14	1	1	0	-1	244	201	1	0	-1
Total 1000	1,955	1,953	1,775	1,803	28	0	0	0	0	0	106	36	103	100	-3	2,061	1,989	1,879	1,904	25

2100 General Counsel

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	245	339	347	360	13	0	0	0	0	0	0	0	0	0	0	245	339	347	360	13
0012	168	8	0	0	0	0	0	0	0	0	0	0	0	0	0	168	8	0	0	0
0013	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	82	76	73	76	3	0	0	0	0	0	0	0	0	0	0	82	76	73	76	3
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	496	427	420	436	17	0	0	0	0	0	0	0	0	0	0	496	427	420	436	17
Total 2100	496	427	420	436	17	0	0	0	0	0	0	0	0	0	0	496	427	420	436	17

2200 Benefits And Retirement Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	201	250	269	283	14	201	250	269	283	14
0012	0	0	0	0	0	0	0	0	0	0	8	9	110	4	-106	8	9	110	4	-106
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	34	33	79	61	-18	34	33	79	61	-18
0015	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	243	293	458	348	-110	243	293	458	348	-110
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 2200	0	0	0	0	0	0	0	0	0	0	243	293	458	348	-110	243	293	458	348	-110

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

2600 Compensation And Classification

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0	0
Subtotal: NPS	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0	0
Total 2600	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0	0

2700 Hr Solutions

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,110	2,275	2,546	3,986	1,440	0	0	0	0	0	0	0	0	0	0	2,110	2,275	2,546	3,986	1,440
0012	219	770	0	0	0	0	0	0	0	0	0	0	0	0	0	219	770	0	0	0
0013	7	18	0	0	0	0	0	0	0	0	0	0	0	0	0	7	18	0	0	0
0014	452	572	513	841	329	0	0	0	0	0	0	0	0	0	0	452	572	513	841	329
0015	16	17	0	0	0	0	0	0	0	0	0	0	0	0	0	16	17	0	0	0
Subtotal: PS	2,804	3,653	3,058	4,827	1,769	0	0	0	0	0	0	0	0	0	0	2,804	3,653	3,058	4,827	1,769
0040	0	0	0	153	153	0	0	0	0	0	0	0	0	0	0	0	0	0	153	153
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	153	153	0	0	0	0	0	0	0	0	0	0	0	0	0	153	153
Total 2700	2,804	3,653	3,058	4,980	1,922	0	0	0	0	0	0	0	0	0	0	2,804	3,653	3,058	4,980	1,922

3000 Learning And Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,055	902	1,186	1,314	128	0	0	0	0	0	0	0	0	0	0	1,055	902	1,186	1,314	128
0012	953	951	0	0	0	0	0	0	0	0	0	0	0	0	0	953	951	0	0	0
0013	11	54	0	0	0	0	0	0	0	0	0	0	0	0	0	11	54	0	0	0
0014	338	317	239	296	57	0	0	0	0	0	0	0	0	0	0	338	317	239	296	57
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: PS	2,360	2,225	1,425	1,610	185	0	0	0	0	0	0	0	0	0	0	2,360	2,225	1,425	1,610	185
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	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	87	87
0041	0	120	0	31	31	0	0	0	0	0	0	0	0	0	0	0	120	0	31	31
0070	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	120	0	121	121	0	0	0	0	0	0	0	0	0	0	0	120	0	121	121
Total 3000	2,360	2,345	1,425	1,731	306	0	0	0	0	0	0	0	0	0	0	2,360	2,345	1,425	1,731	306

4300 Strategic Human Capital

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	424	421	431	432	1	0	0	0	0	0	0	0	0	0	0	424	421	431	432	1

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	39	42	0	0	0	0	0	0	0	0	0	0	0	0	0	39	42	0	0	0
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	78	86	84	92	8	0	0	0	0	0	0	0	0	0	0	78	86	84	92	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	541	551	515	523	8	0	0	0	0	0	0	0	0	0	0	541	551	515	523	8
0020	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 4300	541	551	515	523	8	0	0	0	0	0	0	0	0	0	0	541	551	515	523	8

4500 Policy And Compliance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,107	1,354	1,387	1,558	171	0	0	0	0	0	0	0	0	0	0	1,107	1,354	1,387	1,558	171
0012	76	82	0	0	0	0	0	0	0	0	49	59	0	0	0	125	141	0	0	0
0013	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
0014	234	278	286	331	45	0	0	0	0	0	13	5	0	0	0	247	283	286	331	45
0015	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0	0	0
Subtotal: PS	1,423	1,720	1,673	1,889	216	0	0	0	0	0	62	64	0	0	0	1,485	1,785	1,673	1,889	216
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 4500	1,423	1,720	1,673	1,889	216	0	0	0	0	0	62	64	0	0	0	1,485	1,785	1,673	1,889	216

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
Subtotal: PS	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
Total 9960	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
Total budget	9,654	10,648	8,866	11,363	2,497	0	0	0	0	0	411	393	561	448	-113	10,066	11,041	9,428	11,812	2,384

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

BEO D.C. Department of Human Resources

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,393	6,834	7,638	9,421	1,783	0	0	0	0	0	0	0	0	0	0	1,890	2,410	2,263	1,665	-597	8,283	9,244	9,901	11,086	1,185
0012	1,762	2,107	195	87	-108	0	0	0	0	0	0	0	0	0	0	2,192	2,321	1,256	2,084	828	3,954	4,428	1,451	2,170	719
0013	27	106	0	0	0	0	0	0	0	0	0	0	0	0	0	57	56	0	0	0	84	162	0	0	0
0014	1,537	1,649	1,593	2,030	437	0	0	0	0	0	0	0	0	0	0	553	742	732	803	71	2,090	2,391	2,325	2,833	508
0015	22	24	0	0	0	0	0	0	0	0	0	0	0	0	0	3	11	0	0	0	26	35	0	0	0
Subtotal: PS	9,741	10,720	9,427	11,538	2,111	0	0	0	0	0	0	0	0	0	0	4,694	5,539	4,250	4,551	301	14,436	16,259	13,677	16,089	2,412
0020	14	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	148	65	131	148	17	163	65	132	148	16
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	130	0	0	0	42	130	0	0	0
0040	3	5	0	239	239	0	0	0	0	0	0	0	0	0	0	540	837	803	1,025	221	543	843	803	1,264	461
0041	307	315	0	31	31	0	0	0	0	0	0	0	0	0	0	2,943	2,524	1,901	2,040	139	3,250	2,839	1,901	2,071	169
0070	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	159	13	15	18	4	159	13	15	22	8
Subtotal: NPS	324	321	1	274	273	0	0	0	0	0	0	0	0	0	0	3,831	3,568	2,850	3,231	381	4,156	3,889	2,851	3,505	654
Total budget	10,066	11,041	9,428	11,812	2,384	0	0	0	0	0	0	0	0	0	0	8,526	9,108	7,100	7,782	682	18,591	20,149	16,528	19,594	3,066

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	10	22	3	2	-1	0	0	0	0	0	0	0	0	0	0	28	65	33	44	11	38	88	36	46	10
0011	79	103	91	109	18	0	0	0	0	0	0	0	0	0	0	16	19	26	18	-8	95	122	117	127	10
Total FTEs	89	125	94	111	17	0	0	0	0	0	0	0	0	0	0	44	84	59	62	3	133	209	153	173	20

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

BE0 D.C. Department of Human Resources

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,192	6,584	7,370	9,138	1,768	0	0	0	0	0	201	250	269	283	14	6,393	6,834	7,638	9,421	1,783
0012	1,627	2,006	0	0	0	0	0	0	0	0	135	101	195	87	-108	1,762	2,107	195	87	-108
0013	27	106	0	0	0	0	0	0	0	0	0	0	0	0	0	27	106	0	0	0
0014	1,476	1,608	1,497	1,952	455	0	0	0	0	0	61	41	96	78	-18	1,537	1,649	1,593	2,030	437
0015	22	24	0	0	0	0	0	0	0	0	0	0	0	0	0	22	24	0	0	0
Subtotal: PS	9,344	10,328	8,866	11,089	2,223	0	0	0	0	0	397	392	560	448	-112	9,741	10,720	9,427	11,538	2,111
0020	0	0	0	0	0	0	0	0	0	0	14	1	1	0	-1	14	1	1	0	-1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3	5	0	239	239	0	0	0	0	0	0	0	0	0	0	3	5	0	239	239
0041	307	315	0	31	31	0	0	0	0	0	0	0	0	0	0	307	315	0	31	31
0070	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	310	320	0	274	274	0	0	0	0	0	14	1	1	0	-1	324	321	1	274	273
Total budget	9,654	10,648	8,866	11,363	2,497	0	0	0	0	0	411	393	561	448	-113	10,066	11,041	9,428	11,812	2,384

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	8	20	0	0	0	0	0	0	0	0	2	2	3	2	-1	10	22	3	2	-1
0011	75	100	88	106	18	0	0	0	0	0	3	3	3	3	0	79	103	91	109	18
Total FTEs	83	120	88	106	18	0	0	0	0	0	5	5	6	5	-1	89	125	94	111	17

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

BE0 D.C. Department of Human Resources

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$11,363	106.00
Subtotal: Local Fund			\$11,363	106.00
Special Purpose Revenue Funds ('O'Type)				
	0615	DEFINED BENEFITS RETIREMENT PROGRAM	\$262	2.55
	0639	AGREEMENT WITH INDEPENDENT AGENCIES	\$100	1.50
	1555	REIMBURSABLES FROM OTHER GOVERNMENTS	\$86	0.75
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$448	4.80
Subtotal: General Fund			\$11,812	110.80
Intra-District Funds				
Operating Intra-District Funds				
	0700	MOU FUNDS	\$1,005	7.00
	1432	CITYWIDE DEPT OF HR REIMBURSEMENT	\$1,000	26.00
	1615	HEALTH BENEFITS ASSESSMENT	\$5,777	29.00
Subtotal: Operating Intra-District Funds			\$7,782	62.00
Subtotal: Intra-District Funds			\$7,782	62.00
Total: D.C. Department of Human Resources			\$19,594	172.80

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Disability Rights	Name	JRO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PROPERTY MANAGEMENT		1030	0	0	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY		1040	2	2	3	3	0	3	0	3	0	0	0
PERFORMANCE MANAGEMENT		1090	376	362	562	576	14	576	0	576	0	0	0
Subtotal: AGENCY MANAGEMENT			378	364	566	580	14	580	0	580	0	0	0
DISABILITY RIGHTS		2000											
OPERATIONS		2005	30	13	20	20	1	20	0	20	0	0	0
TRAINING AND TECHNICAL ASSISTANCE		2010	134	130	164	176	12	176	0	176	0	0	0
PUBLIC INFORMATION AND OUTREACH		2015	1	0	1	1	0	1	0	1	0	0	0
EVALUATION AND COMPLIANCE		2020	714	670	638	663	25	371	0	371	0	0	293
INVESTIGATIONS		2030	46	52	37	39	2	39	0	39	0	0	0
STATE DEVELOPMENTAL DISABILITIES COUNCIL		2040	364	447	638	651	13	0	0	0	651	0	0
Subtotal: DISABILITY RIGHTS			1,288	1,312	1,498	1,551	53	607	0	607	651	0	293
Total: Office of Disability Rights			1,666	1,675	2,064	2,131	67	1,187	0	1,187	651	0	293

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

JRO Office of Disability Rights

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	266	302	455	463	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	266	302	455	463	8
0012	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0	0
0013	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
0014	58	56	102	108	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	56	102	108	6
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	372	358	557	571	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	372	358	557	571	14
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
0040	5	4	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	7	7	0
0070	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	2	0
Subtotal: NPS	6	6	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	9	9	0
Total 1000	378	364	566	580	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	378	364	566	580	14

2000 Disability Rights

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	417	463	378	394	16	267	254	277	286	9	0	0	0	0	0	0	0	0	0	0	684	717	655	680	25
0012	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0
0013	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	100	109	84	91	7	51	46	62	66	5	0	0	0	0	0	0	0	0	0	0	151	155	146	158	12
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	558	576	462	485	24	318	300	339	353	13	0	0	0	0	0	0	0	0	0	0	876	876	801	838	37
0020	4	1	4	4	0	2	1	7	7	0	0	0	0	0	0	0	0	0	0	0	6	2	11	11	0
0031	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
0040	39	33	44	57	12	20	27	42	42	0	0	0	0	0	0	261	197	293	293	0	320	258	379	391	13
0041	52	54	55	58	4	15	111	236	236	0	0	0	0	0	0	0	0	0	0	0	67	165	291	294	4
0070	11	2	2	2	0	9	8	14	14	0	0	0	0	0	0	0	0	0	0	0	20	10	16	16	0
Subtotal: NPS	106	91	105	121	16	46	147	299	299	0	0	0	0	0	0	261	197	293	293	0	412	435	696	712	16
Total 2000	663	667	567	607	40	364	447	638	651	13	0	0	0	0	0	261	197	293	293	0	1,288	1,312	1,498	1,551	53

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	0	0	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	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	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	0
Total budget	1,041	1,031	1,133	1,187	54	364	447	638	651	13	0	0	0	0	0	261	197	293	293	0	1,666	1,675	2,064	2,131	67	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

JRO Office of Disability Rights

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	266	302	455	463	8	0	0	0	0	0	0	0	0	0	0	266	302	455	463	8
0012	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	58	56	102	108	6	0	0	0	0	0	0	0	0	0	58	56	102	108	6	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	372	358	557	571	14	0	0	0	0	0	0	0	0	0	372	358	557	571	14	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	5	4	7	7	0	0	0	0	0	0	0	0	0	0	5	4	7	7	0	
0070	1	2	2	2	0	0	0	0	0	0	0	0	0	0	1	2	2	2	0	
Subtotal: NPS	6	6	9	9	0	0	0	0	0	0	0	0	0	0	6	6	9	9	0	
Total 1000	378	364	566	580	14	0	0	0	0	0	0	0	0	0	378	364	566	580	14	

2000 Disability Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	417	463	378	394	16	0	0	0	0	0	0	0	0	0	417	463	378	394	16	
0012	40	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0	
0013	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	
0014	100	109	84	91	7	0	0	0	0	0	0	0	0	0	100	109	84	91	7	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	558	576	462	485	24	0	0	0	0	0	0	0	0	0	558	576	462	485	24	
0020	4	1	4	4	0	0	0	0	0	0	0	0	0	0	4	1	4	4	0	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	39	33	44	57	12	0	0	0	0	0	0	0	0	0	39	33	44	57	12	
0041	52	54	55	58	4	0	0	0	0	0	0	0	0	0	52	54	55	58	4	
0070	11	2	2	2	0	0	0	0	0	0	0	0	0	0	11	2	2	2	0	
Subtotal: NPS	106	91	105	121	16	0	0	0	0	0	0	0	0	0	106	91	105	121	16	
Total 2000	663	667	567	607	40	0	0	0	0	0	0	0	0	0	663	667	567	607	40	

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
Total budget	1,041	1,031	1,133	1,187	54	0	0	0	0	0	0	0	0	0	1,041	1,031	1,133	1,187	54	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

JRO Office of Disability Rights

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	684	765	833	857	24	267	254	277	286	9	0	0	0	0	0	0	0	0	0	0	951	1,019	1,110	1,144	33
0012	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
0013	2	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	0	0	0
0014	158	165	186	199	13	51	46	62	66	5	0	0	0	0	0	0	0	0	0	0	209	211	248	265	18
0015	0	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	930	934	1,019	1,056	38	318	300	339	353	13	0	0	0	0	0	0	0	0	0	0	1,248	1,234	1,358	1,409	51
0020	4	1	4	4	0	2	1	7	7	0	0	0	0	0	0	0	0	0	0	0	6	2	11	11	0
0031	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
0040	43	37	51	63	12	20	27	42	42	0	0	0	0	0	0	261	197	293	293	0	324	262	385	398	13
0041	52	54	55	58	4	15	111	236	236	0	0	0	0	0	0	0	0	0	0	0	67	165	291	294	4
0070	12	4	4	4	0	9	8	14	14	0	0	0	0	0	0	0	0	0	0	0	21	12	18	18	0
Subtotal: MPS	111	97	114	130	16	46	147	299	299	0	0	0	0	0	0	261	197	293	293	0	418	442	706	722	16
Total budget	1,041	1,031	1,133	1,187	54	364	447	638	651	13	0	0	0	0	0	261	197	293	293	0	1,666	1,675	2,064	2,131	67

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0012	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	0
0011	11	8	9	9	0	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	14	11	12	12	0	
Total FTEs	11	9	9	9	0	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	14	12	12	12	0	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

JRO Office of Disability Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	684	765	833	857	24	0	0	0	0	0	0	0	0	0	0	684	765	833	857	24
0012	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	0
0013	2	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	0	0	0
0014	158	165	186	199	13	0	0	0	0	0	0	0	0	0	0	158	165	186	199	13
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	930	934	1,019	1,056	38	0	0	0	0	0	0	0	0	0	0	930	934	1,019	1,056	38
0020	4	1	4	4	0	0	0	0	0	0	0	0	0	0	0	4	1	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	43	37	51	63	12	0	0	0	0	0	0	0	0	0	0	43	37	51	63	12
0041	52	54	55	58	4	0	0	0	0	0	0	0	0	0	0	52	54	55	58	4
0070	12	4	4	4	0	0	0	0	0	0	0	0	0	0	0	12	4	4	4	0
Subtotal: NPS	111	97	114	130	16	0	0	0	0	0	0	0	0	0	0	111	97	114	130	16
Total budget	1,041	1,031	1,133	1,187	54	0	0	0	0	0	0	0	0	0	0	1,041	1,031	1,133	1,187	54

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0011	11	8	9	9	0	0	0	0	0	0	0	0	0	0	0	11	8	9	9	0
Total FTEs	11	9	9	9	0	0	0	0	0	0	0	0	0	0	0	11	9	9	9	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

JRO Office of Disability Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$1,187	9.00
Subtotal: Local Fund			\$1,187	9.00
Subtotal: General Fund			\$1,187	9.00
Federal Resources				
Federal Grant Fund				
	02DRDD	DEVELOPMENTAL DISABILITIES COUNCIL GRANT	\$500	3.00
	92MSDD	STATE DEVELOPMENTAL DISABILITIES COUNCIL	\$151	0.00
Subtotal: Federal Grant Fund			\$651	3.00
Subtotal: Federal Resources			\$651	3.00
Intra-District Funds				
Operating Intra-District Funds				
	0703	ODR I/D FOR SIGN LANGUAGE INTERPRET	\$293	0.00
Subtotal: Operating Intra-District Funds			\$293	0.00
Subtotal: Intra-District Funds			\$293	0.00
Total: Office of Disability Rights			\$2,131	12.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Captive Insurance Agency	Name	RJO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MGMT PROGRAM		1000											
PERSONNEL		1010	0	1	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM			0	1	0	0	0	0	0	0	0	0	0
CAPTIVE OPERATIONS		2000											
OVERSIGHT		2001	2,001	2,188	2,095	1,643	-452	1,643	0	1,643	0	0	0
GROWTH AND INCOME STRATEGY AND MGMT		2002	0	484	211	1,398	1,187	509	889	1,398	0	0	0
Subtotal: CAPTIVE OPERATIONS			2,001	2,672	2,306	3,041	735	2,152	889	3,041	0	0	0
Total: Captive Insurance Agency			2,001	2,673	2,306	3,041	735	2,152	889	3,041	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

RJO Captive Insurance Agency

1000 Agency Mgmt Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0040	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	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	0
Total 1000	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	0

2000 Captive Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	226	241	246	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	226	241	246	5
0012	0	161	161	167	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	161	167	6
0014	0	88	94	97	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	94	97	3
Subtotal: PS	0	475	496	509	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	475	496	509	14
0020	0	0	16	9	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	9	-7
0040	1,869	2,011	1,794	2,522	728	0	0	0	0	0	0	0	0	0	132	186	0	0	0	0	2,001	2,197	1,794	2,522	728
Subtotal: NPS	1,869	2,011	1,810	2,532	721	0	0	0	0	0	0	0	0	0	132	186	0	0	0	0	2,001	2,197	1,810	2,532	721
Total 2000	1,869	2,486	2,306	3,041	735	0	0	0	0	0	0	0	0	0	132	186	0	0	0	0	2,001	2,672	2,306	3,041	735
Total budget	1,869	2,487	2,306	3,041	735	0	0	0	0	0	0	0	0	0	132	186	0	0	0	0	2,001	2,673	2,306	3,041	735

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

RJO Captive Insurance Agency

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0040	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: NPS	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Total 1000	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0

2000 Captive Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	226	241	246	5	0	0	0	0	0	0	0	0	0	0	0	226	241	246	5
0012	0	161	161	167	6	0	0	0	0	0	0	0	0	0	0	0	161	161	167	6
0014	0	88	94	97	3	0	0	0	0	0	0	0	0	0	0	0	88	94	97	3
Subtotal: PS	0	475	496	509	14	0	0	0	0	0	0	0	0	0	0	0	475	496	509	14
0020	0	0	16	9	-7	0	0	0	0	0	0	0	0	0	0	0	0	16	9	-7
0040	1,869	2,002	1,583	1,633	50	0	0	0	0	0	0	9	211	889	678	1,869	2,011	1,794	2,522	728
Subtotal: NPS	1,869	2,002	1,599	1,643	43	0	0	0	0	0	0	9	211	889	678	1,869	2,011	1,810	2,532	721
Total 2000	1,869	2,478	2,095	2,152	57	0	0	0	0	0	0	9	211	889	678	1,869	2,486	2,306	3,041	735
Total budget	1,869	2,479	2,095	2,152	57	0	0	0	0	0	0	9	211	889	678	1,869	2,487	2,306	3,041	735

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

RJO Captive Insurance Agency

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	226	241	246	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	226	241	246	5
0012	0	161	161	167	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	161	167	6
0014	0	88	94	97	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	94	97	3
Subtotal: PS	0	475	496	509	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	475	496	509	14
0020	0	0	16	9	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	9	-7
0040	1,869	2,012	1,794	2,522	728	0	0	0	0	0	0	0	0	0	0	132	186	0	0	0	2,001	2,198	1,794	2,522	728
Subtotal: NPS	1,869	2,012	1,810	2,532	721	0	0	0	0	0	0	0	0	0	0	132	186	0	0	0	2,001	2,198	1,810	2,532	721
Total budget	1,869	2,487	2,306	3,041	735	0	0	0	0	0	0	0	0	0	0	132	186	0	0	0	2,001	2,673	2,306	3,041	735

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0011	0	4	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	2	0
Total FTEs	0	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

RJO Captive Insurance Agency

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	226	241	246	5	0	0	0	0	0	0	0	0	0	0	0	226	241	246	5
0012	0	161	161	167	6	0	0	0	0	0	0	0	0	0	0	0	161	161	167	6
0014	0	88	94	97	3	0	0	0	0	0	0	0	0	0	0	88	94	97	3	
Subtotal: PS	0	475	496	509	14	0	0	0	0	0	0	0	0	0	0	475	496	509	14	
0020	0	0	16	9	-7	0	0	0	0	0	0	0	0	0	0	0	16	9	-7	
0040	1,869	2,003	1,583	1,633	50	0	0	0	0	0	0	9	211	889	678	1,869	2,012	1,794	2,522	728
Subtotal: NPS	1,869	2,003	1,599	1,643	43	0	0	0	0	0	0	9	211	889	678	1,869	2,012	1,810	2,532	721
Total budget	1,869	2,479	2,095	2,152	57	0	0	0	0	0	0	9	211	889	678	1,869	2,487	2,306	3,041	735

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0011	0	4	2	2	0	0	0	0	0	0	0	0	0	0	0	0	4	2	2	0
Total FTEs	0	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

RJ0 Captive Insurance Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$2,152	4.00
Subtotal: Local Fund			\$2,152	4.00
Special Purpose Revenue Funds ('O'Type)				
	0640	SUBROGATION FUND	\$678	0.00
	1240	CAPTIVE INSURANCE FUND	\$211	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$889	0.00
Subtotal: General Fund			\$3,041	4.00
Total: Captive Insurance Agency			\$3,041	4.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Finance and Resource Management Name	ASO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	271	287	298	304	7	304	0	304	0	0	0
CONTRACTING AND PROCUREMENT	1020	90	95	97	99	2	99	0	99	0	0	0
FINANCIAL MANAGEMENT	1050	75	91	90	90	0	90	0	90	0	0	0
FLEET MANAGEMENT	1070	1	3	1	3	2	3	0	3	0	0	0
COMMUNICATIONS	1080	0	0	4	5	1	5	0	5	0	0	0
CUSTOMER SERVICE	1085	91	96	83	84	2	84	0	84	0	0	0
PERFORMANCE MANAGEMENT	1090	656	693	696	617	-79	617	0	617	0	0	0
OFFICE OF FINANCE & RESOURCE MANAGEMENT	1100	0	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		1,185	1,266	1,268	1,202	-66	1,202	0	1,202	0	0	0
FINANCIAL MANAGEMENT	2000											
ACCOUNTING	2100	2,279	2,334	2,438	2,684	246	2,618	0	2,618	0	0	66
BUDGET FORMULATION AND PLANNING	2200	2,122	2,171	2,532	2,607	75	1,674	0	1,674	0	0	933
FIXED COSTS	2500	26,075	26,503	30,132	32,336	2,205	22,665	273	22,939	0	0	9,398
Subtotal: FINANCIAL MANAGEMENT		30,475	31,007	35,101	37,627	2,526	26,957	273	27,231	0	0	10,396
RESOURCE MANAGEMENT	3000											
RESOURCE MANAGEMENT	3100	1,009	358	368	309	-59	309	0	309	0	0	0
Subtotal: RESOURCE MANAGEMENT		1,009	358	368	309	-59	309	0	309	0	0	0
AUDIT ADJUSTMENTS	9960											
YR END CLOSE	9961	-3	0	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT ADJUSTMENTS		-3	0	0	0	0	0	0	0	0	0	0
Total: Office of Finance and Resource Management		32,667	32,631	36,738	39,138	2,400	28,468	273	28,742	0	0	10,396

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

ASO Office of Finance and Resource Management

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	914	930	961	893	-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	914	930	961	893	-69
0013	0	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	195	201	212	211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	201	212	211	0
0015	0	0	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	1	
Subtotal: PS	1,109	1,171	1,177	1,109	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,109	1,171	1,177	1,109	-68
0020	29	42	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	42	50	50	0
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0040	9	7	1	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	7	1	3	2
0070	33	45	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	45	40	40	0
Subtotal: NPS	76	94	91	93	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	94	91	93	2
Total 1000	1,185	1,266	1,268	1,202	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,185	1,266	1,268	1,202	-66

2000 Financial Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,870	2,936	3,085	3,393	309	0	0	0	0	0	0	0	0	0	515	597	769	763	-6	3,385	3,533	3,853	4,156	302	
0012	39	15	50	0	-50	0	0	0	0	0	0	0	0	0	92	0	0	0	0	131	15	50	0	-50	
0013	0	31	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	34	0	0	0
0014	606	589	701	738	38	0	0	0	0	0	0	0	0	0	140	201	169	170	1	746	789	870	909	38	
0015	4	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	5	4	0	0	0	
Subtotal: PS	3,520	3,574	3,835	4,132	297	0	0	0	0	0	0	0	0	0	747	802	938	933	-5	4,267	4,376	4,773	5,064	291	
0031	17,622	18,935	21,993	22,939	946	0	0	0	0	0	0	0	0	0	8,453	7,568	8,139	9,398	1,259	26,075	26,503	30,132	32,336	2,205	
0040	117	62	131	160	30	0	0	0	0	0	0	0	0	0	16	66	66	66	0	134	128	197	226	30	
Subtotal: NPS	17,739	18,997	22,124	23,099	975	0	0	0	0	0	0	0	0	0	8,470	7,634	8,205	9,464	1,259	26,209	26,631	30,328	32,562	2,234	
Total 2000	21,259	22,571	25,959	27,231	1,272	0	0	0	0	0	0	0	0	0	9,216	8,436	9,143	10,396	1,254	30,475	31,007	35,101	37,627	2,526	

3000 Resource Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	190	228	231	253	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	190	228	231	253	21
0014	42	52	51	56	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	52	51	56	5
Subtotal: PS	233	280	282	309	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	233	280	282	309	27
0031	748	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	748	0	0	0	0
0040	28	78	86	0	-86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	78	86	0	-86
Subtotal: NPS	776	78	86	0	-86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	776	78	86	0	-86
Total 3000	1,009	358	368	309	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,009	358	368	309	-59

9960 Audit Adjustments

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Subtotal: <i>PS</i>	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total 9960	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total budget	23,450	24,194	27,595	28,742	1,147	0	0	0	0	0	0	0	0	0	9,216	8,436	9,143	10,396	1,254	32,667	32,631	36,738	39,138	2,400	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

ASO Office of Finance and Resource Management

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	914	930	961	893	-69	0	0	0	0	0	0	0	0	0	0	914	930	961	893	-69
0013	0	40	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0
0014	195	201	212	211	0	0	0	0	0	0	0	0	0	0	195	201	212	211	0	
0015	0	0	4	5	1	0	0	0	0	0	0	0	0	0	0	0	4	5	1	
Subtotal: PS	1,109	1,171	1,177	1,109	-68	0	0	0	0	0	0	0	0	0	1,109	1,171	1,177	1,109	-68	
0020	29	42	50	50	0	0	0	0	0	0	0	0	0	0	29	42	50	50	0	
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	
0040	9	7	1	3	2	0	0	0	0	0	0	0	0	0	9	7	1	3	2	
0070	33	45	40	40	0	0	0	0	0	0	0	0	0	0	33	45	40	40	0	
Subtotal: NPS	76	94	91	93	2	0	0	0	0	0	0	0	0	0	76	94	91	93	2	
Total 1000	1,185	1,266	1,268	1,202	-66	0	0	0	0	0	0	0	0	0	1,185	1,266	1,268	1,202	-66	

2000 Financial Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,870	2,936	3,085	3,393	309	0	0	0	0	0	0	0	0	0	2,870	2,936	3,085	3,393	309	
0012	39	15	50	0	-50	0	0	0	0	0	0	0	0	0	39	15	50	0	-50	
0013	0	31	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	
0014	606	589	701	738	38	0	0	0	0	0	0	0	0	0	606	589	701	738	38	
0015	4	3	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	0	0	
Subtotal: PS	3,520	3,574	3,835	4,132	297	0	0	0	0	0	0	0	0	0	3,520	3,574	3,835	4,132	297	
0031	17,401	18,711	21,521	22,665	1,145	0	0	0	0	0	220	224	472	273	-199	17,622	18,935	21,993	22,939	946
0040	117	62	131	160	30	0	0	0	0	0	0	0	0	0	117	62	131	160	30	
Subtotal: NPS	17,519	18,773	21,651	22,826	1,174	0	0	0	0	0	220	224	472	273	-199	17,739	18,997	22,124	23,099	975
Total 2000	21,039	22,347	25,487	26,957	1,471	0	0	0	0	0	220	224	472	273	-199	21,259	22,571	25,959	27,231	1,272

3000 Resource Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	190	228	231	253	21	0	0	0	0	0	0	0	0	0	190	228	231	253	21	
0014	42	52	51	56	5	0	0	0	0	0	0	0	0	0	42	52	51	56	5	
Subtotal: PS	233	280	282	309	27	0	0	0	0	0	0	0	0	0	233	280	282	309	27	
0031	748	0	0	0	0	0	0	0	0	0	0	0	0	0	748	0	0	0	0	
0040	28	78	86	0	-86	0	0	0	0	0	0	0	0	0	28	78	86	0	-86	
Subtotal: NPS	776	78	86	0	-86	0	0	0	0	0	0	0	0	0	776	78	86	0	-86	
Total 3000	1,009	358	368	309	-59	0	0	0	0	0	0	0	0	0	1,009	358	368	309	-59	

9960 Audit Adjustments

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Subtotal: <i>PS</i>	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total 9960	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total budget	23,230	23,970	27,123	28,468	1,346	0	0	0	0	0	220	224	472	273	-199	23,450	24,194	27,595	28,742	1,147

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

ASO Office of Finance and Resource Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,975	4,094	4,277	4,539	261	0	0	0	0	0	0	0	0	0	0	515	597	769	763	-6	4,490	4,691	5,046	5,301	255
0012	39	15	50	0	-50	0	0	0	0	0	0	0	0	0	0	92	0	0	0	0	131	15	50	0	-50
0013	0	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	74	0	0	0
0014	840	842	963	1,006	43	0	0	0	0	0	0	0	0	0	0	140	201	169	170	1	980	1,042	1,133	1,176	44
0015	5	3	4	5	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	5	4	4	5	1
Subtotal: PS	4,859	5,025	5,294	5,550	255	0	0	0	0	0	0	0	0	0	0	747	802	938	933	-5	5,606	5,827	6,232	6,483	250
0020	29	42	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	42	50	50	0
0031	18,374	18,935	21,993	22,939	946	0	0	0	0	0	0	0	0	0	0	8,453	7,568	8,139	9,398	1,259	26,828	26,503	30,132	32,336	2,205
0040	155	148	217	163	-54	0	0	0	0	0	0	0	0	0	0	16	66	66	66	0	171	214	283	229	-54
0070	33	45	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	45	40	40	0
Subtotal: NPS	18,591	19,169	22,300	23,192	891	0	0	0	0	0	0	0	0	0	0	8,470	7,634	8,205	9,464	1,259	27,061	26,804	30,505	32,655	2,150
Total budget	23,450	24,194	27,595	28,742	1,147	0	0	0	0	0	0	0	0	0	0	9,216	8,436	9,143	10,396	1,254	32,667	32,631	36,738	39,138	2,400

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0	-1
0011	37	35	37	39	2	0	0	0	0	0	0	0	0	0	0	6	7	7	6	-1	43	42	44	45	1
Total FTEs	39	36	38	39	1	0	0	0	0	0	0	0	0	0	0	6	7	7	6	-1	45	43	45	45	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

ASO Office of Finance and Resource Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,975	4,094	4,277	4,539	261	0	0	0	0	0	0	0	0	0	0	3,975	4,094	4,277	4,539	261
0012	39	15	50	0	-50	0	0	0	0	0	0	0	0	0	0	39	15	50	0	-50
0013	0	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0014	840	842	963	1,006	43	0	0	0	0	0	0	0	0	0	0	840	842	963	1,006	43
0015	5	3	4	5	1	0	0	0	0	0	0	0	0	0	0	5	3	4	5	1
Subtotal: PS	4,859	5,025	5,294	5,550	255	0	0	0	0	0	0	0	0	0	0	4,859	5,025	5,294	5,550	255
0020	29	42	50	50	0	0	0	0	0	0	0	0	0	0	0	29	42	50	50	0
0031	18,154	18,711	21,521	22,665	1,145	0	0	0	0	0	220	224	472	273	-199	18,374	18,935	21,993	22,939	946
0040	155	148	217	163	-54	0	0	0	0	0	0	0	0	0	0	155	148	217	163	-54
0070	33	45	40	40	0	0	0	0	0	0	0	0	0	0	0	33	45	40	40	0
Subtotal: NPS	18,371	18,945	21,828	22,919	1,090	0	0	0	0	0	220	224	472	273	-199	18,591	19,169	22,300	23,192	891
Total budget	23,230	23,970	27,123	28,468	1,346	0	0	0	0	0	220	224	472	273	-199	23,450	24,194	27,595	28,742	1,147

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	2	1	1	0	-1
0011	37	35	37	39	2	0	0	0	0	0	0	0	0	0	0	37	35	37	39	2
Total FTEs	39	36	38	39	1	0	0	0	0	0	0	0	0	0	0	39	36	38	39	1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

ASO Office of Finance and Resource Management

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$28,468	39.00
Subtotal: Local Fund			\$28,468	39.00
Special Purpose Revenue Funds ('O'Type)				
	1150	UTILITIES PAYMENT FOR NON-DC AGENCIES	\$273	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$273	0.00
Subtotal: General Fund			\$28,742	39.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$66	0.00
	2308	TELEPHONE	\$9,398	0.00
	7700	INTRADISTRICT - MISCELLANEOUS	\$933	6.00
Subtotal: Operating Intra-District Funds			\$10,396	6.00
Subtotal: Intra-District Funds			\$10,396	6.00
Total: Office of Finance and Resource Management			\$39,138	45.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Contracting and Procurement Name	POO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	0	0	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	196	173	290	290	0	290	0	290	0	0	0
CONTRACTING AND PROCUREMENT	1020	37,016	1,118	460	934	474	934	0	934	0	0	0
INFORMATION TECHNOLOGY	1040	173	106	236	172	-63	172	0	172	0	0	0
LEGAL	1060	923	745	941	941	0	941	0	941	0	0	0
FLEET MANAGEMENT	1070	0	0	31	31	0	0	31	31	0	0	0
PERFORMANCE MANAGEMENT	1090	324	338	315	315	0	315	0	315	0	0	0
Subtotal: AGENCY MANAGEMENT		38,632	2,480	2,272	2,683	411	2,652	31	2,683	0	0	0
PROCUREMENT	2000											
PROCUREMENT MANAGEMENT AND SUPPORT	2010	16,628	17,667	19,484	19,601	116	16,463	0	16,463	0	0	3,137
PURCHASE CARD	2055	266	277	247	239	-8	239	0	239	0	0	0
EOM AND BOARDS CLUSTER/SIMPLIFIED ACQUIS	2070	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PROCUREMENT		16,893	17,944	19,731	19,840	108	16,702	0	16,702	0	0	3,137
TRAINING	7000											
LEARNING AND DEVELOPMENT	7020	727	657	867	867	0	867	0	867	0	0	0
Subtotal: TRAINING		727	657	867	867	0	867	0	867	0	0	0
OPERATIONS	8000											
PROCUREMENT INTEGRITY AND COMPLIANCE	8010	814	809	633	623	-10	623	0	623	0	0	0
OPERATIONS MANAGEMENT AND SUPPORT	8020	620	790	770	772	2	772	0	772	0	0	0
CUSTOMER SERVICE AND COMMUNICATIONS	8030	558	536	561	482	-80	482	0	482	0	0	0
TECHNOLOGY SUPPORT	8050	750	789	804	673	-131	673	0	673	0	0	0
HUMAN RESOURCE MANAGEMENT	8060	556	577	552	544	-8	544	0	544	0	0	0
ACQUISITION MANAGEMENT	8070	358	386	348	345	-3	345	0	345	0	0	0
Subtotal: OPERATIONS		3,655	3,888	3,668	3,439	-229	3,439	0	3,439	0	0	0
BUSINESS RESOURCES AND SUPPORT SERVICES	9000											
SURPLUS PROPERTY	9010	1,426	1,543	1,697	1,713	16	177	1,536	1,713	0	0	0
SUPPORT SERVICES	9020	315	406	359	349	-9	349	0	349	0	0	0
Subtotal: BUSINESS RESOURCES AND SUPPORT SERVICES		1,741	1,948	2,056	2,062	6	526	1,536	2,062	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Contracting and Procurement Name	POO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
YR END CLOSE	9960	-11	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-11	0	0	0	0	0	0	0	0	0	0
Total: Office of Contracting and Procurement		61,638	26,917	28,594	28,890	296	24,187	1,566	25,753	0	0	3,137

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

POO Office of Contracting and Procurement

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,055	908	1,027	1,026	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,055	908	1,027	1,026	0
0013	5	4	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	8	8	0
0014	187	171	222	222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	171	222	222	0
Subtotal: PS	1,247	1,083	1,256	1,256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,247	1,083	1,256	1,256	0
0020	123	96	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	96	67	67	0
0031	4	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	9	0	0	0
0040	771	1,004	668	986	318	0	0	0	0	0	0	0	0	0	36,278	0	0	0	0	0	37,049	1,004	668	986	318
0041	40	176	62	158	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	176	62	158	97
0070	169	112	219	215	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	112	219	215	-4
Subtotal: NPS	1,107	1,397	1,016	1,426	411	0	0	0	0	0	0	0	0	0	36,278	0	0	0	0	0	37,385	1,397	1,016	1,426	411
Total 1000	2,354	2,480	2,272	2,683	411	0	0	0	0	0	0	0	0	0	36,278	0	0	0	0	0	38,632	2,480	2,272	2,683	411

2000 Procurement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	11,946	12,438	13,225	13,734	509	0	0	0	0	0	0	0	0	0	1,653	1,951	2,669	2,227	-441	13,599	14,389	15,894	15,961	67	
0012	33	32	0	0	0	0	0	0	0	0	0	0	0	0	140	295	333	348	16	173	327	333	348	16	
0013	88	50	0	0	0	0	0	0	0	0	0	0	0	0	32	14	0	0	0	120	64	0	0	0	
0014	2,486	2,600	2,857	2,966	109	0	0	0	0	0	0	0	0	0	374	453	648	562	-87	2,860	3,053	3,505	3,527	22	
0015	17	10	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0	0	0	21	12	0	0	0	
Subtotal: PS	14,570	15,130	16,082	16,699	618	0	0	0	0	0	0	0	0	0	2,204	2,715	3,649	3,137	-512	16,773	17,845	19,731	19,837	106	
0020	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	17	0	0	0	120	17	0	0	0	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0	0	0	82	0	0	0
Subtotal: NPS	0	0	0	3	3	0	0	0	0	0	0	0	0	0	120	99	0	0	0	120	99	0	3	3	
Total 2000	14,570	15,130	16,082	16,702	620	0	0	0	0	0	0	0	0	0	2,324	2,814	3,649	3,137	-512	16,893	17,944	19,731	19,840	108	

7000 Training

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	592	498	713	713	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	592	498	713	713	0
0012	22	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	43	0	0	0
0013	2	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	0	0	0
0014	111	112	154	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	112	154	154	0
Subtotal: PS	727	657	867	867	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	727	657	867	867	0
Total 7000	727	657	867	867	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	727	657	867	867	0

8000 Operations

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,788	3,095	3,016	2,823	-193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,788	3,095	3,016	2,823	-193
0012	106	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	62	0	0	0
0013	117	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	43	0	0	0
0014	643	688	652	615	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	643	688	652	615	-36
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	3,655	3,888	3,668	3,439	-229	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,655	3,888	3,668	3,439	-229
Total 8000	3,655	3,888	3,668	3,439	-229	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,655	3,888	3,668	3,439	-229

9000 Business Resources And Support Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,025	1,094	1,167	1,162	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,025	1,094	1,167	1,162	-5
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	263	285	252	262	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	263	285	252	262	10
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	1,292	1,380	1,419	1,423	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,292	1,380	1,419	1,423	4
0020	23	16	28	30	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	16	28	30	2
0040	38	30	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	30	44	44	0
0041	374	522	475	475	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	374	522	475	475	0
0070	15	1	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	1	90	90	0
Subtotal: NPS	450	569	637	639	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	450	569	637	639	2
Total 9000	1,741	1,948	2,056	2,062	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,741	1,948	2,056	2,062	6

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0	0
Subtotal: PS	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0	0
Total 9960	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0	0
Total budget	23,036	24,104	24,945	25,753	808	0	0	0	0	0	0	0	0	0	38,602	2,814	3,649	3,137	-512	61,638	26,917	28,594	28,890	296	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

POO Office of Contracting and Procurement

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,055	908	1,027	1,026	0	0	0	0	0	0	0	0	0	0	0	1,055	908	1,027	1,026	0
0013	5	4	8	8	0	0	0	0	0	0	0	0	0	0	0	5	4	8	8	0
0014	187	171	222	222	0	0	0	0	0	0	0	0	0	0	187	171	222	222	0	
Subtotal: PS	1,247	1,083	1,256	1,256	0	0	0	0	0	0	0	0	0	0	1,247	1,083	1,256	1,256	0	
0020	123	96	67	67	0	0	0	0	0	0	0	0	0	0	123	96	67	67	0	
0031	4	9	0	0	0	0	0	0	0	0	0	0	0	0	4	9	0	0	0	
0040	771	1,004	637	955	318	0	0	0	0	0	0	0	31	31	771	1,004	668	986	318	
0041	40	176	62	158	97	0	0	0	0	0	0	0	0	0	40	176	62	158	97	
0070	169	112	219	215	-4	0	0	0	0	0	0	0	0	0	169	112	219	215	-4	
Subtotal: NPS	1,107	1,397	985	1,396	411	0	0	0	0	0	0	0	31	31	1,107	1,397	1,016	1,426	411	
Total 1000	2,354	2,480	2,242	2,652	411	0	0	0	0	0	0	0	31	31	2,354	2,480	2,272	2,683	411	

2000 Procurement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	11,946	12,438	13,225	13,734	509	0	0	0	0	0	0	0	0	0	11,946	12,438	13,225	13,734	509	
0012	33	32	0	0	0	0	0	0	0	0	0	0	0	0	33	32	0	0	0	
0013	88	50	0	0	0	0	0	0	0	0	0	0	0	0	88	50	0	0	0	
0014	2,486	2,600	2,857	2,966	109	0	0	0	0	0	0	0	0	0	2,486	2,600	2,857	2,966	109	
0015	17	10	0	0	0	0	0	0	0	0	0	0	0	0	17	10	0	0	0	
Subtotal: PS	14,570	15,130	16,082	16,699	618	0	0	0	0	0	0	0	0	0	14,570	15,130	16,082	16,699	618	
0020	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0041	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	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Total 2000	14,570	15,130	16,082	16,702	620	0	0	0	0	0	0	0	0	0	14,570	15,130	16,082	16,702	620	

7000 Training

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	592	498	713	713	0	0	0	0	0	0	0	0	0	0	592	498	713	713	0	
0012	22	43	0	0	0	0	0	0	0	0	0	0	0	0	22	43	0	0	0	
0013	2	4	0	0	0	0	0	0	0	0	0	0	0	0	2	4	0	0	0	
0014	111	112	154	154	0	0	0	0	0	0	0	0	0	0	111	112	154	154	0	
Subtotal: PS	727	657	867	867	0	0	0	0	0	0	0	0	0	0	727	657	867	867	0	
Total 7000	727	657	867	867	0	0	0	0	0	0	0	0	0	0	727	657	867	867	0	

8000 Operations

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,788	3,095	3,016	2,823	-193	0	0	0	0	0	0	0	0	0	0	2,788	3,095	3,016	2,823	-193
0012	106	62	0	0	0	0	0	0	0	0	0	0	0	0	0	106	62	0	0	0
0013	117	43	0	0	0	0	0	0	0	0	0	0	0	0	0	117	43	0	0	0
0014	643	688	652	615	-36	0	0	0	0	0	0	0	0	0	0	643	688	652	615	-36
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	3,655	3,888	3,668	3,439	-229	0	0	0	0	0	0	0	0	0	0	3,655	3,888	3,668	3,439	-229
Total 8000	3,655	3,888	3,668	3,439	-229	0	0	0	0	0	0	0	0	0	0	3,655	3,888	3,668	3,439	-229

9000 Business Resources And Support Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,025	469	440	432	-8	0	0	0	0	0	0	624	727	730	2	1,025	1,094	1,167	1,162	-5
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	263	128	95	94	-1	0	0	0	0	0	0	157	157	168	10	263	285	252	262	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,292	598	535	526	-9	0	0	0	0	0	0	782	885	897	13	1,292	1,380	1,419	1,423	4
0020	23	0	0	0	0	0	0	0	0	0	0	16	28	30	2	23	16	28	30	2
0040	38	11	0	0	0	0	0	0	0	0	0	19	44	44	0	38	30	44	44	0
0041	2	0	0	0	0	0	0	0	0	0	372	522	475	475	0	374	522	475	475	0
0070	15	0	0	0	0	0	0	0	0	0	0	1	90	90	0	15	1	90	90	0
Subtotal: NPS	78	11	0	0	0	0	0	0	0	0	372	558	637	639	2	450	569	637	639	2
Total 9000	1,369	609	535	526	-9	0	0	0	0	0	372	1,339	1,521	1,536	15	1,741	1,948	2,056	2,062	6

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0	0
Subtotal: PS	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0	0
Total 9960	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0	0
Total budget	22,664	22,764	23,393	24,187	793	0	0	0	0	0	372	1,339	1,552	1,566	15	23,036	24,104	24,945	25,753	808

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

POO Office of Contracting and Procurement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	17,406	18,033	19,149	19,458	309	0	0	0	0	0	0	0	0	0	0	1,653	1,951	2,669	2,227	-441	19,060	19,984	21,817	21,686	-132
0012	161	137	0	0	0	0	0	0	0	0	0	0	0	0	0	140	295	333	348	16	301	432	333	348	16
0013	215	102	8	8	0	0	0	0	0	0	0	0	0	0	0	32	14	0	0	0	247	116	8	8	0
0014	3,678	3,856	4,136	4,219	83	0	0	0	0	0	0	0	0	0	0	374	453	648	562	-87	4,053	4,309	4,784	4,781	-4
0015	19	11	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0	0	0	23	13	0	0	0
Subtotal: PS	21,479	22,138	23,293	23,685	393	0	0	0	0	0	0	0	0	0	0	2,204	2,715	3,649	3,137	-512	23,683	24,853	26,942	26,823	-119
0020	146	111	95	100	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	111	95	100	5
0031	4	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	9	0	0	0
0040	809	1,034	712	1,030	318	0	0	0	0	0	0	0	0	0	0	36,278	0	0	0	0	37,087	1,034	712	1,030	318
0041	414	698	536	633	97	0	0	0	0	0	0	0	0	0	0	120	17	0	0	0	534	715	536	633	97
0070	184	113	309	305	-4	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0	184	195	309	305	-4
Subtotal: NPS	1,557	1,966	1,652	2,068	415	0	0	0	0	0	0	0	0	0	0	36,398	99	0	0	0	37,955	2,064	1,652	2,068	415
Total budget	23,036	24,104	24,945	25,753	808	0	0	0	0	0	0	0	0	0	0	38,602	2,814	3,649	3,137	-512	61,638	26,917	28,594	28,890	296

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	3	0	0	3	3	3	0
0011	192	179	199	202	3	0	0	0	0	0	0	0	0	0	0	24	19	26	21	-5	216	198	225	223	-2	
Total FTEs	192	179	199	202	3	0	0	0	0	0	0	0	0	0	0	24	22	29	24	-5	216	201	228	226	-2	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

POO Office of Contracting and Procurement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	17,406	17,409	18,421	18,728	307	0	0	0	0	0	0	624	727	730	2	17,406	18,033	19,149	19,458	309
0012	161	137	0	0	0	0	0	0	0	0	0	0	0	0	0	161	137	0	0	0
0013	215	102	8	8	0	0	0	0	0	0	0	0	0	0	215	102	8	8	0	
0014	3,678	3,699	3,979	4,052	73	0	0	0	0	0	0	157	157	168	10	3,678	3,856	4,136	4,219	83
0015	19	10	0	0	0	0	0	0	0	0	0	0	0	0	0	19	11	0	0	0
Subtotal: PS	21,479	21,356	22,408	22,788	380	0	0	0	0	0	0	782	885	897	13	21,479	22,138	23,293	23,685	393
0020	146	96	67	70	3	0	0	0	0	0	0	16	28	30	2	146	111	95	100	5
0031	4	9	0	0	0	0	0	0	0	0	0	0	0	0	0	4	9	0	0	0
0040	809	1,015	637	955	318	0	0	0	0	0	0	19	74	74	0	809	1,034	712	1,030	318
0041	42	176	62	158	97	0	0	0	0	0	372	522	475	475	0	414	698	536	633	97
0070	184	112	219	215	-4	0	0	0	0	0	0	1	90	90	0	184	113	309	305	-4
Subtotal: NPS	1,185	1,408	985	1,399	413	0	0	0	0	0	372	558	667	669	2	1,557	1,966	1,652	2,068	415
Total budget	22,664	22,764	23,393	24,187	793	0	0	0	0	0	372	1,339	1,552	1,566	15	23,036	24,104	24,945	25,753	808

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	192	172	191	194	3	0	0	0	0	0	0	7	8	8	0	192	179	199	202	3
Total FTEs	192	172	191	194	3	0	0	0	0	0	0	7	8	8	0	192	179	199	202	3

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

POO Office of Contracting and Procurement

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$24,187	194.00
Subtotal: Local Fund			\$24,187	194.00
Special Purpose Revenue Funds ('O'Type)				
	4010	DC SURPLUS PERSONAL PROPERTY SALES OPER.	\$1,566	8.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,566	8.00
Subtotal: General Fund			\$25,753	202.00
Intra-District Funds				
Operating Intra-District Funds				
	1434	DELEGATED PROCUREMENT AUTHORITY (DPA) II	\$3,137	24.00
Subtotal: Operating Intra-District Funds			\$3,137	24.00
Subtotal: Intra-District Funds			\$3,137	24.00
Total: Office of Contracting and Procurement			\$28,890	226.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Purchase Card Transactions	Name	PX0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
CONTRACTING AND PROCUREMENT		1020	0	34,157	36,000	36,000	0	0	0	0	0	0	36,000
Subtotal: AGENCY MANAGEMENT			0	34,157	36,000	36,000	0	0	0	0	0	0	36,000
Total: Purchase Card Transactions			0	34,157	36,000	36,000	0	0	0	0	0	0	36,000

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

PX0 Purchase Card Transactions

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,157	36,000	36,000	0	0	34,157	36,000	36,000	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,157	36,000	36,000	0	0	34,157	36,000	36,000	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,157	36,000	36,000	0	0	34,157	36,000	36,000	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,157	36,000	36,000	0	0	34,157	36,000	36,000	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

PX0 Purchase Card Transactions

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	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

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

PX0 Purchase Card Transactions

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,157	36,000	36,000	0	0	34,157	36,000	36,000	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,157	36,000	36,000	0	0	34,157	36,000	36,000	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,157	36,000	36,000	0	0	34,157	36,000	36,000	0

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

PX0 Purchase Card Transactions

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	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)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

PX0 Purchase Card Transactions

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds				
Operating Intra-District Funds				
	1432	CITWIDE PURCHASE CARD	\$36,000	0.00
Subtotal: Operating Intra-District Funds			\$36,000	0.00
Subtotal: Intra-District Funds			\$36,000	0.00
Total: Purchase Card Transactions			\$36,000	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the Chief Technology Officer Name	TOO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	624	598	569	669	100	669	0	669	0	0	0
PROPERTY MANAGEMENT	1030	1,107	975	960	1,129	169	1,129	0	1,129	0	0	0
RISK MANAGEMENT	1055	176	0	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	301	321	582	526	-56	526	0	526	0	0	0
COMMUNICATIONS	1080	227	779	848	645	-203	645	0	645	0	0	0
PERFORMANCE MANAGEMENT	1090	1,875	1,785	1,849	2,163	314	2,163	0	2,163	0	0	0
Subtotal: AGENCY MANAGEMENT		4,310	4,458	4,808	5,132	324	5,132	0	5,132	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	801	827	832	829	-3	829	0	829	0	0	0
ACCOUNTING OPERATIONS	120F	492	514	537	569	31	569	0	569	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,293	1,342	1,370	1,398	28	1,398	0	1,398	0	0	0
APPLICATIONS	2000											
DEVELOPMENT AND OPERATIONS	2010	4,390	4,706	4,569	5,975	1,406	4,700	0	4,700	0	0	1,275
WEB MAINTENANCE	2011	1,958	2,297	2,439	0	-2,439	0	0	0	0	0	0
ELECTRONIC DOCUMENT MANAGEMENT	2012	1,022	874	962	774	-188	337	0	337	0	0	438
APPLICATION QUALITY ASSURANCE	2013	2,962	1,998	1,752	1,641	-111	1,598	0	1,598	0	0	43
DMV APPLICATION SUPPORT	2015	2,245	2,626	2,723	2,474	-250	0	0	0	0	0	2,474
DC GEOGRAPHIC INFORMATION SYSTEM-GIS	2016	3,611	3,194	3,442	0	-3,442	0	0	0	0	0	0
CAPITAL INFRASTRUCTURE DEVELOPMENT	2065	0	0	0	0	0	0	0	0	0	0	0
PROCUREMENT APPLICATION SUPPORT	2080	2,049	3,171	3,212	3,102	-110	2,518	0	2,518	0	0	584
HUMAN CAPITAL APPLICATION SUPPORT	2081	5,561	5,006	4,914	4,293	-621	3,470	31	3,501	0	0	792
DATA TRANSPARENCY AND ACCOUNTABILITY-CDW	2085	2,364	3,197	3,123	0	-3,123	0	0	0	0	0	0
ENTERPRISE DATA INTEGRATION	2086	0	1,080	656	0	-656	0	0	0	0	0	0
Subtotal: APPLICATIONS		26,162	28,150	27,793	18,259	-9,534	12,622	31	12,654	0	0	5,605
CUSTOMER EXPERIENCE & TELECOM	3000											
AGENCY CUSTOMER RELATIONS MANAGEMENT	3010	9,044	0	0	0	0	0	0	0	0	0	0
IT CONTRACT MANAGEMENT	3020	1,447	1,481	1,380	586	-793	586	0	586	0	0	0
DIGITAL INCLUSION INITIATIVE (DII)	3037	1,057	1,162	1,006	1,088	81	1,088	0	1,088	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the Chief Technology Officer Name	TOO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OCTO HELPS	3040	0	0	0	9,754	9,754	2,930	0	2,930	0	0	6,824
WEB SERVICES	3050	0	0	0	2,657	2,657	2,156	0	2,156	0	0	501
TELECOMMUNICATIONS GOVERNANCE	3060	0	0	0	2,006	2,006	1,822	0	1,822	0	0	184
Subtotal: CUSTOMER EXPERIENCE & TELECOM		11,548	2,643	2,386	16,091	13,705	8,583	0	8,583	0	0	7,509
INFORMATION TECHNOLOGY INFRASTRUCTURE		4000										
MAINFRAME	4010	8,081	8,162	7,580	7,963	382	6,072	824	6,896	0	0	1,067
DATA CENTER FACILITIES	4015	1,528	1,493	1,471	0	-1,471	0	0	0	0	0	0
CLOUD INFORMATION SERVICES	4020	10,400	10,022	9,624	8,338	-1,286	6,095	0	6,095	0	0	2,243
TELECOMMUNICATIONS GOVERNANCE	4030	2,288	2,430	2,489	0	-2,489	0	0	0	0	0	0
CITYWIDE IT OPERATIONS MONITORING	4035	6,998	11,746	7,269	4,830	-2,439	4,504	0	4,504	0	0	326
DC NET	4036	28,743	24,213	26,235	0	-26,235	0	0	0	0	0	0
CITYWIDE EMAIL AND COLLABORATION	4050	7,944	9,136	7,495	13,629	6,134	13,459	0	13,459	0	0	170
Subtotal: INFORMATION TECHNOLOGY INFRASTRUCTURE		65,983	67,201	62,163	34,758	-27,405	30,129	824	30,953	0	0	3,806
INFORMATION TECHNOLOGY SECURITY		5000										
SECURITY OPERATIONS	5010	8,495	7,393	8,255	8,254	-1	7,499	0	7,499	0	0	755
IDENTITY MANAGEMENT	5020	2,454	2,174	2,438	1,756	-682	1,296	0	1,296	0	0	460
GOVERNANCE AND RISK COMPLIANCE	5030	0	0	0	577	577	577	0	577	0	0	0
Subtotal: INFORMATION TECHNOLOGY SECURITY		10,949	9,567	10,694	10,587	-107	9,371	0	9,371	0	0	1,216
DATA		6000										
OCTO HELPS	6010	11,104	10,147	10,687	0	-10,687	0	0	0	0	0	0
DC--GEOGRAPHIC INFO SYSTEMS--GIS	6020	0	0	0	3,161	3,161	3,090	0	3,090	0	0	71
DATA ANALYTICS AND TRANSPARENCY	6030	0	0	0	3,488	3,488	3,062	0	3,062	0	0	427
DATA INTEGRATION SERVICES	6040	0	0	0	1,021	1,021	1,021	0	1,021	0	0	0
Subtotal: DATA		11,104	10,147	10,687	7,670	-3,017	7,172	0	7,172	0	0	498
DC-NET		7000										
DC-NET OPERATIONS	7010	0	0	0	25,904	25,904	0	12,844	12,844	0	0	13,059
DATA CENTER FACILITIES	7020	0	0	0	848	848	848	0	848	0	0	0
Subtotal: DC-NET		0	0	0	26,752	26,752	848	12,844	13,693	0	0	13,059
YR END CLOSE	9960											

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the Chief Technology Officer Name	TOO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Office of the Chief Technology Officer		131,349	123,508	119,901	120,647	746	75,255	13,700	88,955	0	0	31,692

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

TOO Office of the Chief Technology Officer

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019
	Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr	
0011	2,413	2,115	2,600	3,073	472	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,413	2,115	2,600	3,073	472
0012	286	519	620	614	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	286	519	620	614	-6
0013	60	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	250	0	0	0
0014	506	551	734	836	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	506	551	734	836	102
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	3,264	3,438	3,954	4,523	569	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,264	3,438	3,954	4,523	569
0020	160	191	193	155	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	191	193	155	-37
0040	487	303	299	278	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	487	303	299	278	-22
0041	74	335	128	12	-115	0	0	0	0	0	0	0	0	0	0	195	62	105	0	-105	269	397	233	12	-220
0070	130	130	130	164	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	130	130	164	34
Subtotal: NPS	851	959	750	609	-141	0	0	0	0	0	0	0	0	0	0	195	62	105	0	-105	1,046	1,021	854	609	-245
Total 1000	4,115	4,397	4,704	5,132	428	0	0	0	0	0	0	0	0	0	0	195	62	105	0	-105	4,310	4,458	4,808	5,132	324

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019
	Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr	
0011	1,048	1,092	1,103	1,135	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,048	1,092	1,103	1,135	32
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	226	239	249	257	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	226	239	249	257	8
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: PS	1,276	1,332	1,352	1,393	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,276	1,332	1,352	1,393	40
0040	8	0	8	5	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	8	5	-2
0070	10	10	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0	-10
Subtotal: NPS	18	10	18	5	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	10	18	5	-12
Total 100F	1,293	1,342	1,370	1,398	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,293	1,342	1,370	1,398	28

2000 Applications

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019
	Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr	
0011	5,058	4,536	5,706	3,205	-2,501	0	0	0	0	0	0	0	0	0	0	1,070	1,099	1,270	1,152	-118	6,128	5,635	6,976	4,357	-2,619
0012	814	1,566	1,662	855	-807	0	0	0	0	0	0	0	0	0	0	208	233	245	149	-96	1,022	1,800	1,907	1,004	-903
0013	84	25	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	92	25	0	0	0
0014	1,229	1,346	1,657	915	-741	0	0	0	0	0	0	0	0	0	0	267	281	342	297	-46	1,496	1,627	1,999	1,212	-787
0015	15	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	3	0	0	0
Subtotal: PS	7,201	7,476	9,025	4,975	-4,050	0	0	0	0	0	0	0	0	0	0	1,553	1,614	1,857	1,598	-259	8,754	9,089	10,882	6,573	-4,309
0020	0	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	2	4	0	-4	0	4	6	0	-6
0040	2,373	2,958	3,407	3,657	249	0	0	0	0	0	0	0	0	0	0	1,834	1,424	1,151	976	-174	4,207	4,382	4,558	4,633	75
0041	7,514	8,894	7,608	4,022	-3,585	0	0	0	0	0	0	0	0	0	0	5,350	5,622	4,720	3,031	-1,690	12,864	14,516	12,328	7,053	-5,275

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0070	39	10	4	0	-4	0	0	0	0	0	0	0	0	0	0	298	148	15	0	-15	337	158	19	0	-19
Subtotal: NPS	9,926	11,864	11,021	7,679	-3,342	0	0	0	0	0	0	0	0	0	0	7,482	7,196	5,890	4,007	-1,883	17,408	19,061	16,911	11,686	-5,225
Total 2000	17,127	19,340	20,046	12,654	-7,392	0	0	0	0	0	0	0	0	0	0	9,035	8,810	7,747	5,605	-2,142	26,162	28,150	27,793	18,259	-9,534

3000 Customer Experience & Telecom

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,124	1,163	1,200	3,875	2,674	0	0	0	0	0	0	0	0	0	0	0	0	0	1,460	1,460	2,124	1,163	1,200	5,335	4,134
0012	124	217	127	1,069	942	0	0	0	0	0	0	0	0	0	0	0	0	0	1,742	1,742	124	217	127	2,811	2,684
0013	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
0014	490	329	300	1,110	810	0	0	0	0	0	0	0	0	0	0	0	0	0	730	730	490	329	300	1,841	1,541
0015	8	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	4	0	0	0
Subtotal: PS	2,775	1,713	1,628	6,054	4,427	0	0	0	0	0	0	0	0	0	0	0	0	0	3,933	3,933	2,775	1,713	1,628	9,987	8,359
0031	0	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250
0040	14	14	46	998	952	0	0	0	0	0	0	0	0	0	0	1,871	0	0	0	0	1,886	14	46	998	952
0041	2,143	915	713	1,281	568	0	0	0	0	0	0	0	0	0	4,743	0	0	0	3,576	3,576	6,886	915	713	4,857	4,144
Subtotal: NPS	2,158	930	758	2,529	1,770	0	0	0	0	0	0	0	0	0	6,615	0	0	0	3,576	3,576	8,772	930	758	6,105	5,346
Total 3000	4,933	2,643	2,386	8,583	6,197	0	0	0	0	0	0	0	0	0	6,615	0	0	0	7,509	7,509	11,548	2,643	2,386	16,091	13,705

4000 Information Technology Infrastructure

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,845	6,790	7,822	4,674	-3,147	18	6	0	0	0	0	0	0	0	3,917	3,241	4,016	460	-3,556	10,780	10,037	11,837	5,134	-6,703	
0012	2,018	3,144	2,785	2,229	-556	0	0	0	0	0	0	0	0	0	2,876	3,135	3,106	160	-2,945	4,895	6,280	5,891	2,389	-3,502	
0013	386	365	0	0	0	0	0	0	0	0	0	0	0	0	77	61	0	0	0	462	426	0	0	0	
0014	1,778	2,225	2,388	1,574	-814	5	2	0	0	0	0	0	0	0	1,340	1,324	1,609	141	-1,468	3,123	3,551	3,997	1,715	-2,282	
0015	109	46	0	0	0	0	0	0	0	0	0	0	0	0	104	47	0	0	0	213	93	0	0	0	
Subtotal: PS	11,136	12,570	12,995	8,477	-4,518	24	7	0	0	0	0	0	0	0	8,314	7,810	8,731	761	-7,970	19,474	20,387	21,726	9,238	-12,487	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0	0	30	0	0	0
0031	1,534	1,696	1,950	0	-1,950	0	0	0	0	0	0	0	0	0	1,441	1,265	1,352	0	-1,352	2,975	2,961	3,302	0	-3,302	
0040	11,324	12,214	13,729	17,350	3,620	2	0	0	0	0	0	0	0	0	6,059	6,458	4,537	2,276	-2,261	17,385	18,672	18,266	19,626	1,359	
0041	9,059	11,801	10,682	5,026	-5,656	18	3	0	0	0	0	0	0	0	11,038	6,822	7,379	768	-6,611	20,115	18,626	18,061	5,795	-12,267	
0070	746	3,666	405	100	-305	0	0	0	0	0	0	0	0	0	5,288	2,860	402	0	-402	6,034	6,526	807	100	-707	
Subtotal: NPS	22,664	29,376	26,767	22,476	-4,291	20	3	0	0	0	0	0	0	0	23,826	17,435	13,670	3,044	-10,626	46,509	46,815	40,437	25,520	-14,917	
Total 4000	33,800	41,946	39,762	30,953	-8,809	43	10	0	0	0	0	0	0	0	32,140	25,245	22,401	3,806	-18,596	65,983	67,201	62,163	34,758	-27,405	

5000 Information Technology Security

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,075	1,111	2,022	2,206	184	0	0	0	0	0	0	0	0	0	0	97	102	102	106	4	1,172	1,212	2,125	2,312	187
0012	151	488	484	399	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	488	484	399	-85
0013	27	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	23	0	0	0
0014	261	347	555	577	22	0	0	0	0	0	0	0	0	0	0	23	19	23	24	1	284	365	578	602	23
0015	3	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	7	0	0	0
Subtotal: PS	1,517	1,975	3,061	3,182	121	0	0	0	0	0	0	0	0	0	0	119	120	125	130	5	1,637	2,095	3,186	3,313	126
0020	182	78	95	0	-95	0	0	0	0	0	0	0	0	0	0	20	38	107	125	18	202	115	202	125	-77
0040	1,730	2,787	2,617	3,187	570	0	0	0	0	0	0	0	0	0	0	1,487	309	846	610	-236	3,217	3,097	3,463	3,797	334
0041	4,385	3,758	3,483	2,931	-552	0	0	0	0	0	0	0	0	0	0	1,502	460	327	349	22	5,888	4,218	3,810	3,280	-531
0070	4	36	32	71	39	0	0	0	0	0	0	0	0	0	2	7	0	2	2	6	43	32	73	40	
Subtotal: NPS	6,301	6,659	6,228	6,189	-39	0	0	0	0	0	0	0	0	0	0	3,012	813	1,280	1,085	-194	9,312	7,472	7,507	7,274	-233
Total 5000	7,818	8,633	9,289	9,371	82	0	0	0	0	0	0	0	0	0	0	3,131	934	1,405	1,216	-189	10,949	9,567	10,694	10,587	-107

6000 Data

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	728	863	686	1,543	857	0	0	0	0	0	0	0	0	0	1,294	1,408	2,042	0	-2,042	2,022	2,271	2,728	1,543	-1,186	
0012	728	507	275	908	633	0	0	0	0	0	0	0	0	0	1,482	1,632	1,357	109	-1,248	2,211	2,139	1,632	1,018	-614	
0013	18	10	0	0	0	0	0	0	0	0	0	0	0	0	12	19	0	0	0	30	29	0	0	0	
0014	367	308	216	556	339	0	0	0	0	0	0	0	0	0	632	669	791	25	-766	998	976	1,007	581	-427	
0015	5	7	0	0	0	0	0	0	0	0	0	0	0	0	8	24	0	0	0	13	31	0	0	0	
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0	
Subtotal: PS	1,846	1,694	1,177	3,007	1,830	0	0	0	0	0	0	0	0	0	3,429	3,752	4,190	134	-4,056	5,275	5,446	5,368	3,141	-2,226	
0040	185	805	837	1,406	568	0	0	0	0	0	0	0	0	0	943	62	0	0	0	1,129	867	837	1,406	568	
0041	1,031	393	560	2,760	2,199	0	0	0	0	0	0	0	0	0	3,328	2,991	3,922	363	-3,558	4,359	3,384	4,482	3,123	-1,359	
0070	342	0	0	0	0	0	0	0	0	0	0	0	0	0	0	450	0	0	0	342	450	0	0	0	
Subtotal: NPS	1,557	1,198	1,398	4,166	2,768	0	0	0	0	0	0	0	0	0	4,272	3,504	3,922	363	-3,558	5,829	4,701	5,319	4,529	-790	
Total 6000	3,403	2,892	2,575	7,172	4,597	0	0	0	0	0	0	0	0	0	7,701	7,255	8,112	498	-7,614	11,104	10,147	10,687	7,670	-3,017	

7000 Dc-Net

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	1,763	1,763	0	0	0	0	0	0	0	0	0	0	0	0	0	3,815	3,815	0	0	0	5,578	5,578
0012	0	0	0	404	404	0	0	0	0	0	0	0	0	0	0	0	0	0	3,082	3,082	0	0	0	3,487	3,487
0014	0	0	0	527	527	0	0	0	0	0	0	0	0	0	0	0	0	0	1,573	1,573	0	0	0	2,099	2,099
Subtotal: PS	0	0	0	2,694	2,694	0	0	0	0	0	0	0	0	0	0	0	0	0	8,470	8,470	0	0	0	11,164	11,164
0031	0	0	0	1,926	1,926	0	0	0	0	0	0	0	0	0	0	0	0	0	566	566	0	0	0	2,492	2,492
0040	0	0	0	5,533	5,533	0	0	0	0	0	0	0	0	0	0	0	0	0	1,236	1,236	0	0	0	6,769	6,769
0041	0	0	0	3,464	3,464	0	0	0	0	0	0	0	0	0	0	0	0	0	2,594	2,594	0	0	0	6,058	6,058
0070	0	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	194	194	0	0	0	269	269
Subtotal: NPS	0	0	0	10,999	10,999	0	0	0	0	0	0	0	0	0	0	0	0	0	4,590	4,590	0	0	0	15,588	15,588

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total 7000	0	0	0	13,693	13,693	0	0	0	0	0	0	0	0	0	0	0	0	0	13,059	13,059	0	0	0	26,752	26,752

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 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	0
Total budget	72,488	81,193	80,131	88,955	8,824	43	10	0	0	0	0	0	0	0	58,817	42,305	39,770	31,692	-8,078	131,349	123,508	119,901	120,647	746	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

TOO Office of the Chief Technology Officer

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,413	2,115	2,600	3,073	472	0	0	0	0	0	0	0	0	0	0	2,413	2,115	2,600	3,073	472
0012	286	519	620	614	-6	0	0	0	0	0	0	0	0	0	0	286	519	620	614	-6
0013	60	250	0	0	0	0	0	0	0	0	0	0	0	0	0	60	250	0	0	0
0014	506	551	734	836	102	0	0	0	0	0	0	0	0	0	0	506	551	734	836	102
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	3,264	3,438	3,954	4,523	569	0	0	0	0	0	0	0	0	0	0	3,264	3,438	3,954	4,523	569
0020	160	191	193	155	-37	0	0	0	0	0	0	0	0	0	0	160	191	193	155	-37
0040	487	303	299	278	-22	0	0	0	0	0	0	0	0	0	0	487	303	299	278	-22
0041	74	335	128	12	-115	0	0	0	0	0	0	0	0	0	0	74	335	128	12	-115
0070	130	130	130	164	34	0	0	0	0	0	0	0	0	0	0	130	130	130	164	34
Subtotal: NPS	851	959	750	609	-141	0	0	0	0	0	0	0	0	0	0	851	959	750	609	-141
Total 1000	4,115	4,397	4,704	5,132	428	0	0	0	0	0	0	0	0	0	0	4,115	4,397	4,704	5,132	428

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,048	1,092	1,103	1,135	32	0	0	0	0	0	0	0	0	0	0	1,048	1,092	1,103	1,135	32
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	226	239	249	257	8	0	0	0	0	0	0	0	0	0	0	226	239	249	257	8
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: PS	1,276	1,332	1,352	1,393	40	0	0	0	0	0	0	0	0	0	0	1,276	1,332	1,352	1,393	40
0040	8	0	8	5	-2	0	0	0	0	0	0	0	0	0	0	8	0	8	5	-2
0070	10	10	10	0	-10	0	0	0	0	0	0	0	0	0	0	10	10	10	0	-10
Subtotal: NPS	18	10	18	5	-12	0	0	0	0	0	0	0	0	0	0	18	10	18	5	-12
Total 100F	1,293	1,342	1,370	1,398	28	0	0	0	0	0	0	0	0	0	0	1,293	1,342	1,370	1,398	28

2000 Applications

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,058	4,536	5,706	3,205	-2,501	0	0	0	0	0	0	0	0	0	0	5,058	4,536	5,706	3,205	-2,501
0012	814	1,566	1,662	855	-807	0	0	0	0	0	0	0	0	0	0	814	1,566	1,662	855	-807
0013	84	25	0	0	0	0	0	0	0	0	0	0	0	0	0	84	25	0	0	0
0014	1,229	1,346	1,657	915	-741	0	0	0	0	0	0	0	0	0	0	1,229	1,346	1,657	915	-741
0015	15	3	0	0	0	0	0	0	0	0	0	0	0	0	0	15	3	0	0	0
Subtotal: PS	7,201	7,476	9,025	4,975	-4,050	0	0	0	0	0	0	0	0	0	0	7,201	7,476	9,025	4,975	-4,050
0020	0	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	2	2	0	-2
0040	2,273	2,958	3,407	3,625	218	0	0	0	0	0	100	0	0	31	31	2,373	2,958	3,407	3,657	249

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	7,384	8,885	7,358	4,022	-3,335	0	0	0	0	0	130	9	250	0	-250	7,514	8,894	7,608	4,022	-3,585
0070	39	10	4	0	-4	0	0	0	0	0	0	0	0	0	39	10	4	0	-4	
Subtotal: NPS	9,696	11,855	10,771	7,648	-3,124	0	0	0	0	0	230	9	250	31	-219	9,926	11,864	11,021	7,679	-3,342
Total 2000	16,897	19,331	19,796	12,622	-7,174	0	0	0	0	0	230	9	250	31	-219	17,127	19,340	20,046	12,654	-7,392

3000 Customer Experience & Telecom

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,124	1,163	1,200	3,875	2,674	0	0	0	0	0	0	0	0	0	2,124	1,163	1,200	3,875	2,674	
0012	124	217	127	1,069	942	0	0	0	0	0	0	0	0	0	124	217	127	1,069	942	
0013	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0	
0014	490	329	300	1,110	810	0	0	0	0	0	0	0	0	0	490	329	300	1,110	810	
0015	8	4	0	0	0	0	0	0	0	0	0	0	0	0	8	4	0	0	0	
Subtotal: PS	2,775	1,713	1,628	6,054	4,427	0	0	0	0	0	0	0	0	0	2,775	1,713	1,628	6,054	4,427	
0031	0	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	250	250	
0040	14	14	46	998	952	0	0	0	0	0	0	0	0	0	14	14	46	998	952	
0041	2,143	915	713	1,281	568	0	0	0	0	0	0	0	0	0	2,143	915	713	1,281	568	
Subtotal: NPS	2,158	930	758	2,529	1,770	0	0	0	0	0	0	0	0	0	2,158	930	758	2,529	1,770	
Total 3000	4,933	2,643	2,386	8,583	6,197	0	0	0	0	0	0	0	0	0	4,933	2,643	2,386	8,583	6,197	

4000 Information Technology Infrastructure

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,850	5,203	6,089	4,674	-1,415	0	0	0	0	0	994	1,586	1,733	0	-1,733	6,845	6,790	7,822	4,674	-3,147
0012	1,912	2,877	2,630	2,229	-401	0	0	0	0	0	107	267	155	0	-155	2,018	3,144	2,785	2,229	-556
0013	368	346	0	0	0	0	0	0	0	0	18	19	0	0	0	386	365	0	0	0
0014	1,549	1,802	1,961	1,574	-387	0	0	0	0	0	229	423	427	0	-427	1,778	2,225	2,388	1,574	-814
0015	95	44	0	0	0	0	0	0	0	0	15	2	0	0	0	109	46	0	0	0
Subtotal: PS	9,774	10,272	10,680	8,477	-2,203	0	0	0	0	0	1,362	2,298	2,314	0	-2,314	11,136	12,570	12,995	8,477	-4,518
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	249	335	250	0	-250	0	0	0	0	0	1,284	1,361	1,700	0	-1,700	1,534	1,696	1,950	0	-1,950
0040	10,183	10,869	12,579	16,526	3,946	0	0	0	0	0	1,142	1,345	1,150	824	-326	11,324	12,214	13,729	17,350	3,620
0041	6,385	9,507	6,001	5,026	-975	0	0	0	0	0	2,674	2,294	4,681	0	-4,681	9,059	11,801	10,682	5,026	-5,656
0070	690	3,666	405	100	-305	0	0	0	0	0	56	0	0	0	0	746	3,666	405	100	-305
Subtotal: NPS	17,507	24,377	19,236	21,652	2,416	0	0	0	0	0	5,156	5,000	7,531	824	-6,707	22,664	29,376	26,767	22,476	-4,291
Total 4000	27,281	34,649	29,916	30,129	212	0	0	0	0	0	6,518	7,298	9,845	824	-9,021	33,800	41,946	39,762	30,953	-8,809

5000 Information Technology Security

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,075	1,111	2,022	2,206	184	0	0	0	0	0	0	0	0	0	0	1,075	1,111	2,022	2,206	184
0012	151	488	484	399	-85	0	0	0	0	0	0	0	0	0	0	151	488	484	399	-85
0013	27	23	0	0	0	0	0	0	0	0	0	0	0	0	0	27	23	0	0	0
0014	261	347	555	577	22	0	0	0	0	0	0	0	0	0	0	261	347	555	577	22
0015	3	7	0	0	0	0	0	0	0	0	0	0	0	0	0	3	7	0	0	0
Subtotal: PS	1,517	1,975	3,061	3,182	121	0	0	0	0	0	0	0	0	0	0	1,517	1,975	3,061	3,182	121
0020	182	78	95	0	-95	0	0	0	0	0	0	0	0	0	0	182	78	95	0	-95
0040	1,730	2,787	2,617	3,187	570	0	0	0	0	0	0	0	0	0	0	1,730	2,787	2,617	3,187	570
0041	4,385	3,758	3,483	2,931	-552	0	0	0	0	0	0	0	0	0	0	4,385	3,758	3,483	2,931	-552
0070	4	36	32	71	39	0	0	0	0	0	0	0	0	0	0	4	36	32	71	39
Subtotal: NPS	6,301	6,659	6,228	6,189	-39	0	0	0	0	0	0	0	0	0	0	6,301	6,659	6,228	6,189	-39
Total 5000	7,818	8,633	9,289	9,371	82	0	0	0	0	0	0	0	0	0	0	7,818	8,633	9,289	9,371	82

6000 Data

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	728	863	686	1,543	857	0	0	0	0	0	0	0	0	0	0	728	863	686	1,543	857
0012	728	507	275	908	633	0	0	0	0	0	0	0	0	0	0	728	507	275	908	633
0013	18	10	0	0	0	0	0	0	0	0	0	0	0	0	0	18	10	0	0	0
0014	367	308	216	556	339	0	0	0	0	0	0	0	0	0	0	367	308	216	556	339
0015	5	7	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,846	1,694	1,177	3,007	1,830	0	0	0	0	0	0	0	0	0	0	1,846	1,694	1,177	3,007	1,830
0040	185	805	837	1,406	568	0	0	0	0	0	0	0	0	0	0	185	805	837	1,406	568
0041	1,031	393	560	2,760	2,199	0	0	0	0	0	0	0	0	0	0	1,031	393	560	2,760	2,199
0070	342	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342	0	0	0	0
Subtotal: NPS	1,557	1,198	1,398	4,166	2,768	0	0	0	0	0	0	0	0	0	0	1,557	1,198	1,398	4,166	2,768
Total 6000	3,403	2,892	2,575	7,172	4,597	0	0	0	0	0	0	0	0	0	0	3,403	2,892	2,575	7,172	4,597

7000 Dc-Net

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	248	248	0	0	0	0	0	0	0	0	1,516	1,516	0	0	0	1,763	1,763
0012	0	0	0	300	300	0	0	0	0	0	0	0	0	104	104	0	0	0	404	404
0014	0	0	0	124	124	0	0	0	0	0	0	0	0	403	403	0	0	0	527	527
Subtotal: PS	0	0	0	672	672	0	0	0	0	0	0	0	0	2,022	2,022	0	0	0	2,694	2,694
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	1,926	1,926	0	0	0	1,926	1,926
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	5,533	5,533	0	0	0	5,533	5,533
0041	0	0	0	102	102	0	0	0	0	0	0	0	0	3,362	3,362	0	0	0	3,464	3,464
0070	0	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: NPS	0	0	0	177	177	0	0	0	0	0	0	0	0	10,822	10,822	0	0	0	10,999	10,999
Total 7000	0	0	0	848	848	0	0	0	0	0	0	0	0	12,844	12,844	0	0	0	13,693	13,693

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	65,740	73,886	70,035	75,255	5,220	0	0	0	0	0	6,748	7,307	10,095	13,700	3,604	72,488	81,193	80,131	88,955	8,824

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

TOO Office of the Chief Technology Officer

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	19,291	17,669	21,139	21,473	334	18	6	0	0	0	0	0	0	0	0	6,378	5,849	7,430	6,993	-438	25,687	23,524	28,570	28,466	-104
0012	4,121	6,441	5,953	6,478	525	0	0	0	0	0	0	0	0	0	0	4,566	5,001	4,708	5,244	536	8,687	11,442	10,661	11,722	1,061
0013	605	672	0	0	0	0	0	0	0	0	0	0	0	0	0	97	80	0	0	0	702	753	0	0	0
0014	4,855	5,345	6,099	6,353	254	5	2	0	0	0	0	0	0	0	0	2,262	2,292	2,766	2,790	24	7,123	7,639	8,865	9,143	278
0015	143	69	0	0	0	0	0	0	0	0	0	0	0	0	0	112	72	0	0	0	254	141	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
Subtotal: PS	29,015	30,197	33,191	34,304	1,113	24	7	0	0	0	0	0	0	0	0	13,415	13,295	14,904	15,026	123	42,454	43,499	48,095	49,330	1,235
0020	342	271	290	155	-134	0	0	0	0	0	0	0	0	0	0	20	69	111	125	14	362	340	400	280	-120
0031	1,534	1,696	1,950	2,176	226	0	0	0	0	0	0	0	0	0	0	1,441	1,265	1,352	566	-787	2,975	2,961	3,302	2,742	-560
0040	16,121	19,081	20,943	32,413	11,470	2	0	0	0	0	0	0	0	0	0	12,195	8,254	6,534	5,098	-1,436	28,318	27,335	27,477	37,511	10,034
0041	24,206	26,096	23,175	19,497	-3,678	18	3	0	0	0	0	0	0	0	0	26,157	15,956	16,453	10,681	-5,771	50,381	42,056	39,627	30,178	-9,449
0070	1,270	3,852	582	410	-172	0	0	0	0	0	0	0	0	0	0	5,589	3,466	417	195	-221	6,858	7,317	999	605	-393
Subtotal: NPS	43,473	50,996	46,939	54,651	7,711	20	3	0	0	0	0	0	0	0	0	45,402	29,010	24,866	16,666	-8,201	88,895	80,009	71,806	71,316	-489
Total budget	72,488	81,193	80,131	88,955	8,824	43	10	0	0	0	0	0	0	0	0	58,817	42,305	39,770	31,692	-8,078	131,349	123,508	119,901	120,647	746

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	20	37	63	68	6	0	0	0	0	0	0	0	0	0	0	26	45	55	60	5	46	82	118	129	11
0011	196	184	186	190	4	0	0	0	0	0	0	0	0	0	0	82	69	68	62	-6	278	253	254	252	-2
Total FTEs	216	221	249	259	10	0	0	0	0	0	0	0	0	0	0	108	114	123	122	-1	324	335	372	381	9

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

TOO Office of the Chief Technology Officer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	18,296	16,083	19,407	19,958	551	0	0	0	0	0	994	1,586	1,733	1,516	-217	19,291	17,669	21,139	21,473	334
0012	4,015	6,174	5,798	6,374	576	0	0	0	0	0	107	267	155	104	-51	4,121	6,441	5,953	6,478	525
0013	587	653	0	0	0	0	0	0	0	0	18	19	0	0	0	605	672	0	0	0
0014	4,626	4,922	5,672	5,950	278	0	0	0	0	0	229	423	427	403	-24	4,855	5,345	6,099	6,353	254
0015	128	67	0	0	0	0	0	0	0	0	15	2	0	0	0	143	69	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	27,653	27,899	30,877	32,282	1,405	0	0	0	0	0	1,362	2,298	2,314	2,022	-292	29,015	30,197	33,191	34,304	1,113
0020	342	271	290	155	-134	0	0	0	0	0	0	0	0	0	0	342	271	290	155	-134
0031	249	335	250	250	0	0	0	0	0	0	1,284	1,361	1,700	1,926	226	1,534	1,696	1,950	2,176	226
0040	14,879	17,736	19,793	26,024	6,231	0	0	0	0	0	1,242	1,345	1,150	6,389	5,239	16,121	19,081	20,943	32,413	11,470
0041	21,402	23,793	18,244	16,134	-2,109	0	0	0	0	0	2,804	2,303	4,931	3,362	-1,569	24,206	26,096	23,175	19,497	-3,678
0070	1,214	3,852	582	410	-172	0	0	0	0	0	56	0	0	0	0	1,270	3,852	582	410	-172
Subtotal: NPS	38,087	45,987	39,158	42,973	3,815	0	0	0	0	0	5,386	5,009	7,781	11,677	3,896	43,473	50,996	46,939	54,651	7,711
Total budget	65,740	73,886	70,035	75,255	5,220	0	0	0	0	0	6,748	7,307	10,095	13,700	3,604	72,488	81,193	80,131	88,955	8,824

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	18	37	62	68	6	0	0	0	0	0	3	0	1	1	0	20	37	63	68	6
0011	184	169	171	176	5	0	0	0	0	0	11	15	15	14	-1	196	184	186	190	4
Total FTEs	202	206	233	244	11	0	0	0	0	0	14	15	16	15	-1	216	221	249	259	10

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

T00 Office of the Chief Technology Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$75,255	243.68
Subtotal: Local Fund			\$75,255	243.68
Special Purpose Revenue Funds ('O' Type)				
	0602	DC NET SERVICES SUPPORT	\$12,844	14.90
	1200	SERV US PROGRAM	\$855	0.00
Subtotal: Special Purpose Revenue Funds ('O' Type)			\$13,700	14.90
Subtotal: General Fund			\$88,955	258.58
Intra-District Funds				
Operating Intra-District Funds				
	1363	INTRA-DISTRICT-OCTO TECHNICAL CONSULTING	\$4,460	10.00
	1368	IT SERVUS	\$1,204	10.00
	1369	IT SERVER OPERATIONS	\$1,579	5.00
	1372	DCPS INTRA DISTRICT	\$10,324	32.32
	1373	MAINFRAME INTRA-DISTRICT	\$1,067	0.00
	2308	DC NET TELECOM FIXED COSTS	\$13,059	65.10
Subtotal: Operating Intra-District Funds			\$31,692	122.42
Subtotal: Intra-District Funds			\$31,692	122.42
Total: Office of the Chief Technology Officer			\$120,647	381.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of General Services	AMO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	917	903	918	1,173	256	1,173	0	1,173	0	0	0
PROPERTY MGMT	1030	274	1	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	956	1,755	2,058	1,547	-510	1,547	0	1,547	0	0	0
LEGAL SERVICES	1045	599	0	0	0	0	0	0	0	0	0	0
FINANCIAL SERVICES- PUBLIC EDUCATION	1051	2,195	2,297	2,322	2,375	52	2,375	0	2,375	0	0	0
RISK MGMT	1055	0	0	4	0	-4	0	0	0	0	0	0
LEGAL SERVICES	1060	0	864	831	1,159	329	1,159	0	1,159	0	0	0
FLEET MGMT	1070	1,015	1,525	1,380	1,489	108	1,489	0	1,489	0	0	0
COMMUNICATIONS	1080	630	405	705	516	-189	516	0	516	0	0	0
PERFORMANCE MANAGEMENT	1090	3,150	2,781	3,576	3,449	-127	3,449	0	3,449	0	0	0
ENERGY MANAGEMENT	1095	247	285	447	436	-11	436	0	436	0	0	0
ENVIRONMENTAL- PUBLIC ED	1195	419	473	670	547	-123	547	0	547	0	0	0
		844	119	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		11,246	11,406	12,911	12,691	-219	12,691	0	12,691	0	0	0
ASSET MANAGEMENT	2000											
LEASE MANAGEMENT	2001	4,619	3,393	3,994	3,690	-304	3,690	0	3,690	0	0	0
SWING SPACE FUNDING	2004	1,344	2,893	2,000	1,319	-681	1,319	0	1,319	0	0	0
EASTERN MARKET	2006	581	854	988	1,064	76	0	1,064	1,064	0	0	0
REALTY- PUBLIC ED	2101	459	477	518	529	11	529	0	529	0	0	0
Subtotal: ASSET MANAGEMENT		7,002	7,617	7,500	6,601	-899	5,538	1,064	6,601	0	0	0
FACILITY OPERATIONS	3000											
POSTAL SERVICES	3001	521	445	464	475	11	475	0	475	0	0	0
FACILITIES	3002	80,821	86,271	87,248	87,718	470	75,685	680	76,624	0	0	11,095
PARKING	3004	794	775	833	837	4	837	0	837	0	0	0
RFK/DC ARMORY (NON-MILITARY) MAINTENANCE	3005	539	930	1,012	1,056	44	10	1,046	1,056	0	0	0
JANITORIAL SERVICES	3008	447	422	558	618	61	618	0	618	0	0	0
FACILITIES- PUBLIC EDUCATION	3009	45,634	39,395	26,757	27,538	781	27,538	0	27,538	0	0	0
FACILITIES - PARKS AND REC	3010	18,623	16,418	13,828	14,999	1,170	14,999	0	14,999	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of General Services	AMO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: FACILITY OPERATIONS		147,379	144,655	130,700	133,241	2,542	120,162	1,725	122,147	0	0	11,095
PROTECTIVE SERVICES	4000											
PROTECTIVE SERVICES	4001	49,380	50,700	42,592	46,460	3,868	26,112	2,234	28,345	0	0	18,115
Subtotal: PROTECTIVE SERVICES		49,380	50,700	42,592	46,460	3,868	26,112	2,234	28,345	0	0	18,115
CONSTRUCTION SERVICES	5000											
CONSTRUCTION SERVICES	5001	3,289	18,050	14,003	5,915	-8,088	5,915	0	5,915	0	0	0
OFFICE OF PLANNING	5010	0	260	913	746	-168	746	0	746	0	0	0
CONSTRUCTION DIVISION- PUBLIC ED	5101	104	110	143	149	6	149	0	149	0	0	0
Subtotal: CONSTRUCTION SERVICES		3,393	18,420	15,059	6,809	-8,250	6,809	0	6,809	0	0	0
CONTRACTING AND PROCUREMENT SERVICES	6000											
CONTRACTING AND PROCUREMENT SERVICES	6001	2,850	3,249	3,352	3,654	302	3,654	0	3,654	0	0	0
Subtotal: CONTRACTING AND PROCUREMENT SERVICES		2,850	3,249	3,352	3,654	302	3,654	0	3,654	0	0	0
ENERGY- CENTRALLY MANAGED	7000											
AUTO FUEL	7001	7,958	9,461	7,179	10,837	3,658	8,170	825	8,994	0	0	1,842
HEATING FUEL	7002	235	0	0	0	0	0	0	0	0	0	0
NATURAL GAS	7003	7,003	7,716	6,391	5,863	-528	3,937	0	3,937	0	0	1,926
ELECTRICITY	7004	50,432	49,873	46,595	45,605	-989	26,352	14	26,366	0	0	19,239
STEAM	7005	997	848	1,090	1,010	-80	1,010	0	1,010	0	0	0
WATER	7006	24,271	24,903	22,589	22,502	-87	14,279	0	14,279	0	0	8,223
SUSTAINABLE DC	7007	5,044	6,527	5,193	6,196	1,004	4,676	50	4,727	0	0	1,470
Subtotal: ENERGY- CENTRALLY MANAGED		95,942	99,327	89,036	92,013	2,977	58,424	889	59,313	0	0	32,700
RENT: IN-LEASE	8000											
RENT: IN-LEASE	8001	152,174	157,971	153,838	174,684	20,846	92,865	3,360	96,225	0	0	78,459
Subtotal: RENT: IN-LEASE		152,174	157,971	153,838	174,684	20,846	92,865	3,360	96,225	0	0	78,459
YEAR END ADJUSTMENTS	9960											
YEAR END ADJUSTMENTS	9961	-25	0	0	0	0	0	0	0	0	0	0
Subtotal: YEAR END ADJUSTMENTS		-25	0	0	0	0	0	0	0	0	0	0
Total: Department of General Services		469,342	493,346	454,987	476,153	21,166	326,254	9,271	335,785	0	0	140,368

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

AMO Department of General Services

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,707	6,171	6,577	7,172	595	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,707	6,171	6,577	7,172	595
0012	220	308	222	132	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	308	222	132	-90
0013	183	57	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183	57	82	82	0
0014	1,226	1,229	1,906	1,954	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,226	1,229	1,906	1,954	48
0015	39	40	70	34	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	40	70	34	-36
Subtotal: PS	7,375	7,805	8,857	9,374	517	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,375	7,805	8,857	9,374	517
0020	340	216	88	98	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	216	88	98	10
0031	103	28	105	72	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	28	105	72	-33
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0	0	0	109	0	0	0	0
0034	45	0	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	32	0	-32
0040	2,085	2,648	2,221	2,380	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,085	2,648	2,221	2,380	160
0041	361	314	1,479	637	-841	0	0	0	0	0	0	0	0	0	735	119	0	0	0	0	1,096	433	1,479	637	-841
0070	92	277	130	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	277	130	130	0
Subtotal: NPS	3,027	3,482	4,054	3,317	-737	0	0	0	0	0	0	0	0	0	844	119	0	0	0	0	3,871	3,602	4,054	3,317	-737
Total 1000	10,402	11,287	12,911	12,691	-219	0	0	0	0	0	0	0	0	0	844	119	0	0	0	0	11,246	11,406	12,911	12,691	-219

2000 Asset Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,572	1,783	1,806	2,017	211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,572	1,783	1,806	2,017	211
0012	274	263	304	264	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	274	263	304	264	-40
0013	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0014	446	443	580	618	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	446	443	580	618	38
0015	66	64	75	70	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	64	75	70	-5
Subtotal: PS	2,359	2,553	2,766	2,970	204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,359	2,553	2,766	2,970	204
0020	0	0	5	2	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-3
0030	0	66	160	183	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	160	183	23
0034	0	0	271	0	-271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	271	0	-271
0040	2,503	3,757	2,132	2,737	605	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,503	3,757	2,132	2,737	605
0041	2,108	1,217	2,166	709	-1,457	0	0	0	0	0	0	0	0	0	32	24	0	0	0	0	2,140	1,241	2,166	709	-1,457
Subtotal: NPS	4,612	5,040	4,734	3,631	-1,102	0	0	0	0	0	0	0	0	0	32	24	0	0	0	0	4,643	5,064	4,734	3,631	-1,102
Total 2000	6,971	7,593	7,500	6,601	-899	0	0	0	0	0	0	0	0	0	32	24	0	0	0	0	7,002	7,617	7,500	6,601	-899

3000 Facility Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	25,243	28,531	29,493	29,856	363	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,243	28,531	29,493	29,856	363
0012	829	739	700	414	-285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	829	739	700	414	-285

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	110	503	973	1,144	171	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	503	973	1,144	171
0041	731	9,002	10,900	2,764	-8,136	0	0	0	0	0	0	0	0	0	153	6,583	0	0	0	0	884	15,585	10,900	2,764	-8,136
Subtotal: NPS	912	9,515	12,121	3,918	-8,204	0	0	0	0	0	0	0	0	0	153	6,583	0	0	0	0	1,066	16,098	12,121	3,918	-8,204
Total 5000	3,240	11,837	15,059	6,809	-8,250	0	0	0	0	0	0	0	0	0	153	6,583	0	0	0	0	3,393	18,420	15,059	6,809	-8,250

6000 Contracting And Procurement Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,323	1,845	1,928	2,341	413	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,323	1,845	1,928	2,341	413
0012	165	57	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	57	57	57	0
0013	22	3	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	3	40	40	0
0014	346	403	546	666	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	346	403	546	666	120
0015	4	5	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	4	5	1
Subtotal: PS	1,862	2,313	2,574	3,109	534	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,862	2,313	2,574	3,109	534
0020	69	51	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	51	50	50	0
0034	0	0	82	0	-82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	-82
0040	919	449	645	495	-150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	919	449	645	495	-150
0041	0	437	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	437	0	0	0
Subtotal: NPS	988	936	777	545	-232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	988	936	777	545	-232
Total 6000	2,850	3,249	3,352	3,654	302	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,850	3,249	3,352	3,654	302

7000 Energy- Centrally Managed

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0030	63,545	64,070	58,172	59,313	1,141	0	0	0	0	0	0	0	0	0	32,396	33,872	30,864	32,700	1,836	95,941	97,942	89,036	92,013	2,977	
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
0041	0	1,099	0	0	0	0	0	0	0	0	0	0	0	0	0	286	0	0	0	0	1,385	0	0	0	
Subtotal: NPS	63,546	65,169	58,172	59,313	1,141	0	0	0	0	0	0	0	0	0	32,396	34,158	30,864	32,700	1,836	95,942	99,327	89,036	92,013	2,977	
Total 7000	63,546	65,169	58,172	59,313	1,141	0	0	0	0	0	0	0	0	0	32,396	34,158	30,864	32,700	1,836	95,942	99,327	89,036	92,013	2,977	

8000 Rent: In-Lease

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0032	70,576	73,382	71,229	92,664	21,435	0	0	0	0	0	0	0	0	0	71,849	75,316	73,335	78,459	5,123	142,424	148,697	144,564	171,123	26,559	
0080	9,750	9,274	9,274	3,561	-5,713	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,750	9,274	9,274	3,561	-5,713
Subtotal: NPS	80,325	82,655	80,502	96,225	15,722	0	0	0	0	0	0	0	0	0	71,849	75,316	73,335	78,459	5,123	152,174	157,971	153,838	174,684	20,846	
Total 8000	80,325	82,655	80,502	96,225	15,722	0	0	0	0	0	0	0	0	0	71,849	75,316	73,335	78,459	5,123	152,174	157,971	153,838	174,684	20,846	

9960 Year End Adjustments

	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
--	---------------	--	--	--	--	---------------	--	--	--	--	---------------	--	--	--	--	----------------------	--	--	--	--	-------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0	0
Subtotal: <i>PS</i>	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0	0
Total 9960	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0	0
Total budget	333,817	348,633	318,529	335,785	17,256	0	0	0	0	0	0	0	0	0	135,525	144,712	136,458	140,368	3,910	469,342	493,346	454,987	476,153	21,166	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AM0 Department of General Services

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,707	6,171	6,577	7,172	595	0	0	0	0	0	0	0	0	0	0	5,707	6,171	6,577	7,172	595
0012	220	308	222	132	-90	0	0	0	0	0	0	0	0	0	0	220	308	222	132	-90
0013	183	57	82	82	0	0	0	0	0	0	0	0	0	0	183	57	82	82	0	
0014	1,226	1,229	1,906	1,954	48	0	0	0	0	0	0	0	0	0	1,226	1,229	1,906	1,954	48	
0015	39	40	70	34	-36	0	0	0	0	0	0	0	0	0	39	40	70	34	-36	
Subtotal: PS	7,375	7,805	8,857	9,374	517	0	0	0	0	0	0	0	0	0	7,375	7,805	8,857	9,374	517	
0020	340	216	88	98	10	0	0	0	0	0	0	0	0	0	340	216	88	98	10	
0031	103	28	105	72	-33	0	0	0	0	0	0	0	0	0	103	28	105	72	-33	
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0034	45	0	32	0	-32	0	0	0	0	0	0	0	0	0	45	0	32	0	-32	
0040	2,085	2,648	2,221	2,380	160	0	0	0	0	0	0	0	0	0	2,085	2,648	2,221	2,380	160	
0041	361	314	1,479	637	-841	0	0	0	0	0	0	0	0	0	361	314	1,479	637	-841	
0070	92	277	130	130	0	0	0	0	0	0	0	0	0	0	92	277	130	130	0	
Subtotal: NPS	3,027	3,482	4,054	3,317	-737	0	0	0	0	0	0	0	0	0	3,027	3,482	4,054	3,317	-737	
Total 1000	10,402	11,287	12,911	12,691	-219	0	0	0	0	0	0	0	0	0	10,402	11,287	12,911	12,691	-219	

2000 Asset Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,461	1,636	1,692	1,847	156	0	0	0	0	0	111	147	114	170	55	1,572	1,783	1,806	2,017	211
0012	80	88	90	95	5	0	0	0	0	0	194	175	214	169	-45	274	263	304	264	-40
0013	0	1	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	1	1	0
0014	381	373	490	528	38	0	0	0	0	0	65	69	90	90	0	446	443	580	618	38
0015	0	0	5	0	-5	0	0	0	0	0	66	64	70	70	0	66	64	75	70	-5
Subtotal: PS	1,923	2,098	2,276	2,470	194	0	0	0	0	0	437	454	490	500	10	2,359	2,553	2,766	2,970	204
0020	0	0	5	2	-3	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-3
0030	0	0	0	0	0	0	0	0	0	0	0	66	160	183	23	0	66	160	183	23
0034	0	0	271	0	-271	0	0	0	0	0	0	0	0	0	0	0	0	271	0	-271
0040	2,406	3,677	1,985	2,590	605	0	0	0	0	0	97	80	147	147	0	2,503	3,757	2,132	2,737	605
0041	2,063	963	2,000	475	-1,525	0	0	0	0	0	46	254	166	233	68	2,108	1,217	2,166	709	-1,457
Subtotal: NPS	4,469	4,641	4,261	3,068	-1,193	0	0	0	0	0	143	399	473	563	91	4,612	5,040	4,734	3,631	-1,102
Total 2000	6,391	6,739	6,537	5,538	-1,000	0	0	0	0	0	580	854	963	1,064	101	6,971	7,593	7,500	6,601	-899

3000 Facility Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	24,877	28,093	28,991	29,316	325	0	0	0	0	0	367	439	502	540	38	25,243	28,531	29,493	29,856	363

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	818	739	700	414	-285	0	0	0	0	0	11	0	0	0	0	829	739	700	414	-285
0013	975	861	1,065	1,102	37	0	0	0	0	0	6	6	11	11	0	982	866	1,076	1,113	37
0014	7,815	7,543	8,165	7,938	-227	0	0	0	0	0	124	156	138	144	6	7,939	7,699	8,303	8,082	-221
0015	4,301	4,460	2,012	3,849	1,837	0	0	0	0	0	70	69	90	90	0	4,371	4,529	2,102	3,939	1,837
Subtotal: PS	38,786	41,696	40,932	42,619	1,687	0	0	0	0	0	577	669	741	785	44	39,364	42,365	41,674	43,404	1,731
0020	2,861	2,453	2,191	2,116	-75	0	0	0	0	0	0	0	0	0	0	2,861	2,453	2,191	2,116	-75
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0034	0	0	624	0	-624	0	0	0	0	0	0	0	0	0	0	0	0	624	0	-624
0035	71,678	67,898	62,534	61,769	-764	0	0	0	0	0	478	540	658	680	22	72,156	68,438	63,192	62,449	-743
0040	4,096	1,367	2,237	2,965	728	0	0	0	0	0	0	0	0	0	0	4,096	1,367	2,237	2,965	728
0041	19,342	21,504	6,709	10,657	3,948	0	175	1,350	260	-1,090	-38	260	261	261	0	19,304	21,939	8,320	11,177	2,857
0070	259	60	36	36	0	0	0	0	0	0	0	0	0	0	0	259	60	36	36	0
Subtotal: NPS	98,238	93,282	74,330	77,542	3,212	0	175	1,350	260	-1,090	440	800	919	940	22	98,678	94,256	76,599	78,742	2,144
Total 3000	137,025	134,977	115,262	120,162	4,899	0	175	1,350	260	-1,090	1,017	1,469	1,660	1,725	65	138,042	136,621	118,272	122,147	3,874

4000 Protective Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,182	5,626	6,250	6,140	-109	0	0	0	0	0	0	0	0	0	0	5,182	5,626	6,250	6,140	-109
0012	150	120	166	61	-104	0	0	0	0	0	0	0	0	0	0	150	120	166	61	-104
0013	323	334	256	256	0	0	0	0	0	0	0	0	0	0	0	323	334	256	256	0
0014	1,572	1,541	1,764	1,658	-106	0	0	0	0	0	0	0	0	0	0	1,572	1,541	1,764	1,658	-106
0015	410	588	205	507	302	0	0	0	0	0	0	0	0	0	0	410	588	205	507	302
Subtotal: PS	7,638	8,209	8,641	8,623	-18	0	0	0	0	0	0	0	0	0	0	7,638	8,209	8,641	8,623	-18
0020	167	170	330	330	0	0	0	0	0	0	0	0	0	0	0	167	170	330	330	0
0034	15,994	18,221	9,441	15,043	5,602	0	0	0	0	0	1,202	1,257	2,234	2,234	0	17,196	19,478	11,674	17,276	5,602
0040	628	1,727	1,031	1,031	0	0	0	0	0	0	0	0	0	0	0	628	1,727	1,031	1,031	0
0041	2,837	558	885	885	0	0	0	0	0	0	0	0	0	0	0	2,837	558	885	885	0
0070	0	80	200	200	0	0	0	0	0	0	0	0	0	0	0	0	80	200	200	0
Subtotal: NPS	19,626	20,756	11,887	17,489	5,602	0	0	0	0	0	1,202	1,257	2,234	2,234	0	20,828	22,012	14,121	19,722	5,602
Total 4000	27,264	28,965	20,528	26,112	5,584	0	0	0	0	0	1,202	1,257	2,234	2,234	0	28,466	30,221	22,761	28,345	5,584

5000 Construction Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,875	1,939	2,289	2,264	-25	0	0	0	0	0	0	0	0	0	0	1,875	1,939	2,289	2,264	-25
0013	64	24	19	19	0	0	0	0	0	0	0	0	0	0	0	64	24	19	19	0
0014	387	353	629	604	-25	0	0	0	0	0	0	0	0	0	0	387	353	629	604	-25
0015	2	5	0	4	4	0	0	0	0	0	0	0	0	0	0	2	5	0	4	4
Subtotal: PS	2,327	2,322	2,937	2,891	-46	0	0	0	0	0	0	0	0	0	0	2,327	2,322	2,937	2,891	-46

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0020	72	10	0	10	10	0	0	0	0	0	0	0	0	0	0	72	10	0	10	10
0034	0	0	248	0	-248	0	0	0	0	0	0	0	0	0	0	0	0	248	0	-248
0040	110	503	973	1,144	171	0	0	0	0	0	0	0	0	0	110	503	973	1,144	171	
0041	731	9,002	10,900	2,764	-8,136	0	0	0	0	0	0	0	0	0	731	9,002	10,900	2,764	-8,136	
Subtotal: NPS	912	9,515	12,121	3,918	-8,204	0	0	0	0	0	0	0	0	0	912	9,515	12,121	3,918	-8,204	
Total 5000	3,240	11,837	15,059	6,809	-8,250	0	0	0	0	0	0	0	0	0	3,240	11,837	15,059	6,809	-8,250	

6000 Contracting And Procurement Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,323	1,845	1,928	2,341	413	0	0	0	0	0	0	0	0	0	1,323	1,845	1,928	2,341	413	
0012	165	57	57	57	0	0	0	0	0	0	0	0	0	0	165	57	57	57	0	
0013	22	3	40	40	0	0	0	0	0	0	0	0	0	0	22	3	40	40	0	
0014	346	403	546	666	120	0	0	0	0	0	0	0	0	0	346	403	546	666	120	
0015	4	5	4	5	1	0	0	0	0	0	0	0	0	0	4	5	4	5	1	
Subtotal: PS	1,862	2,313	2,574	3,109	534	0	0	0	0	0	0	0	0	0	1,862	2,313	2,574	3,109	534	
0020	69	51	50	50	0	0	0	0	0	0	0	0	0	0	69	51	50	50	0	
0034	0	0	82	0	-82	0	0	0	0	0	0	0	0	0	0	0	82	0	-82	
0040	919	449	645	495	-150	0	0	0	0	0	0	0	0	0	919	449	645	495	-150	
0041	0	437	0	0	0	0	0	0	0	0	0	0	0	0	0	437	0	0	0	
Subtotal: NPS	988	936	777	545	-232	0	0	0	0	0	0	0	0	0	988	936	777	545	-232	
Total 6000	2,850	3,249	3,352	3,654	302	0	0	0	0	0	0	0	0	0	2,850	3,249	3,352	3,654	302	

7000 Energy- Centrally Managed

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0030	62,732	63,594	57,463	58,424	961	0	0	0	0	0	813	477	709	889	180	63,545	64,070	58,172	59,313	1,141
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
0041	0	1,099	0	0	0	0	0	0	0	0	0	0	0	0	0	1,099	0	0	0	
Subtotal: NPS	62,733	64,693	57,463	58,424	961	0	0	0	0	0	813	477	709	889	180	63,546	65,169	58,172	59,313	1,141
Total 7000	62,733	64,693	57,463	58,424	961	0	0	0	0	0	813	477	709	889	180	63,546	65,169	58,172	59,313	1,141

8000 Rent: In-Lease

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0032	68,247	70,233	68,417	89,304	20,887	0	0	0	0	0	2,329	3,149	2,812	3,360	548	70,576	73,382	71,229	92,664	21,435
0080	9,750	9,274	9,274	3,561	-5,713	0	0	0	0	0	0	0	0	0	0	9,750	9,274	9,274	3,561	-5,713
Subtotal: NPS	77,996	79,506	77,691	92,865	15,174	0	0	0	0	0	2,329	3,149	2,812	3,360	548	80,325	82,655	80,502	96,225	15,722
Total 8000	77,996	79,506	77,691	92,865	15,174	0	0	0	0	0	2,329	3,149	2,812	3,360	548	80,325	82,655	80,502	96,225	15,722

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

9960 Year End Adjustments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-24	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-25	0	0	0	0
Subtotal: <i>PS</i>	-24	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-25	0	0	0	0
Total 9960	-24	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-25	0	0	0	0
Total budget	327,876	341,254	308,802	326,254	17,452	0	175	1,350	260	-1,090	5,941	7,205	8,377	9,271	894	333,817	348,633	318,529	335,785	17,256

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

AMO Department of General Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	40,903	45,896	48,342	49,790	1,447	0	0	0	0	0	0	0	0	0	0	65	8	428	98	-330	40,969	45,904	48,771	49,888	1,117
0012	1,638	1,486	1,448	928	-520	0	0	0	0	0	0	0	0	0	0	704	689	669	887	218	2,342	2,175	2,117	1,815	-302
0013	1,574	1,285	1,473	1,510	37	0	0	0	0	0	0	0	0	0	0	34	33	34	33	-1	1,608	1,319	1,507	1,543	36
0014	11,893	11,668	13,729	13,582	-147	0	0	0	0	0	0	0	0	0	0	166	218	302	263	-39	12,059	11,886	14,031	13,845	-185
0015	4,892	5,230	2,456	4,560	2,104	0	0	0	0	0	0	0	0	0	0	326	256	326	127	-199	5,217	5,486	2,782	4,687	1,905
Subtotal: PS	60,900	65,566	67,449	70,371	2,922	0	0	0	0	0	0	0	0	0	0	1,294	1,204	1,758	1,407	-350	62,195	66,769	69,207	71,779	2,572
0020	3,510	2,900	2,664	2,606	-58	0	0	0	0	0	0	0	0	0	0	50	42	12	32	20	3,560	2,942	2,675	2,638	-37
0030	63,545	64,136	58,332	59,496	1,164	0	0	0	0	0	0	0	0	0	0	32,396	33,872	30,864	32,700	1,836	95,941	98,008	89,196	92,196	3,000
0031	106	28	105	72	-33	0	0	0	0	0	0	0	0	0	0	47	0	0	0	0	153	28	105	72	-33
0032	70,576	73,382	71,229	92,664	21,435	0	0	0	0	0	0	0	0	0	0	71,957	75,316	73,335	78,459	5,123	142,533	148,697	144,564	171,123	26,559
0034	17,241	19,478	12,932	17,276	4,344	0	0	0	0	0	0	0	0	0	0	19,570	19,233	18,051	16,665	-1,387	36,811	38,710	30,983	33,941	2,958
0035	72,156	68,438	63,192	62,449	-743	0	0	0	0	0	0	0	0	0	0	8,366	7,299	12,428	11,095	-1,333	80,523	75,737	75,619	73,544	-2,076
0040	10,342	10,451	9,239	10,752	1,514	0	0	0	0	0	0	0	0	0	0	30	0	10	10	0	10,372	10,451	9,249	10,763	1,514
0041	25,340	34,566	23,749	16,171	-7,577	0	0	0	0	0	0	0	0	0	0	1,814	7,747	0	0	0	27,154	42,313	23,749	16,171	-7,577
0070	351	417	366	366	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	351	417	366	366	0
0080	9,750	9,274	9,274	3,561	-5,713	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,750	9,274	9,274	3,561	-5,713
Subtotal: NPS	272,917	283,068	251,080	265,413	14,334	0	0	0	0	0	0	0	0	0	0	134,231	143,509	134,701	138,961	4,260	407,148	426,577	385,780	404,374	18,594
Total budget	333,817	348,633	318,529	335,785	17,256	0	0	0	0	0	0	0	0	0	0	135,525	144,712	136,458	140,368	3,910	469,342	493,346	454,987	476,153	21,166

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	29	39	24	14	-11	0	0	0	0	0	0	0	0	0	0	12	4	13	16	3	41	43	38	30	-8
0011	586	567	630	640	10	0	0	0	0	0	0	0	0	0	0	0	13	9	2	-7	586	580	639	642	3
Total FTEs	615	606	654	654	-1	0	0	0	0	0	0	0	0	0	0	12	17	22	18	-4	627	623	676	672	-5

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

AM0 Department of General Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	40,425	45,311	47,726	49,080	1,354	0	0	0	0	0	478	586	617	710	93	40,903	45,896	48,342	49,790	1,447
0012	1,434	1,311	1,234	759	-475	0	0	0	0	0	204	175	214	169	-45	1,638	1,486	1,448	928	-520
0013	1,568	1,280	1,461	1,498	37	0	0	0	0	0	6	6	12	12	0	1,574	1,285	1,473	1,510	37
0014	11,704	11,443	13,501	13,348	-153	0	0	0	0	0	189	225	228	235	6	11,893	11,668	13,729	13,582	-147
0015	4,756	5,098	2,296	4,400	2,104	0	0	0	0	0	136	132	160	160	0	4,892	5,230	2,456	4,560	2,104
Subtotal: PS	59,887	64,442	66,218	69,086	2,868	0	0	0	0	0	1,014	1,124	1,231	1,285	54	60,900	65,566	67,449	70,371	2,922
0020	3,510	2,900	2,664	2,606	-58	0	0	0	0	0	0	0	0	0	0	3,510	2,900	2,664	2,606	-58
0030	62,732	63,594	57,463	58,424	961	0	0	0	0	0	813	542	869	1,072	203	63,545	64,136	58,332	59,496	1,164
0031	106	28	105	72	-33	0	0	0	0	0	0	0	0	0	0	106	28	105	72	-33
0032	68,247	70,233	68,417	89,304	20,887	0	0	0	0	0	2,329	3,149	2,812	3,360	548	70,576	73,382	71,229	92,664	21,435
0034	16,039	18,221	10,698	15,043	4,344	0	0	0	0	0	1,202	1,257	2,234	2,234	0	17,241	19,478	12,932	17,276	4,344
0035	71,678	67,898	62,534	61,769	-764	0	0	0	0	0	478	540	658	680	22	72,156	68,438	63,192	62,449	-743
0040	10,244	10,371	9,091	10,605	1,514	0	0	0	0	0	97	80	147	147	0	10,342	10,451	9,239	10,752	1,514
0041	25,333	33,877	21,972	15,418	-6,554	0	175	1,350	260	-1,090	7	514	426	494	68	25,340	34,566	23,749	16,171	-7,577
0070	351	417	366	366	0	0	0	0	0	0	0	0	0	0	0	351	417	366	366	0
0080	9,750	9,274	9,274	3,561	-5,713	0	0	0	0	0	0	0	0	0	0	9,750	9,274	9,274	3,561	-5,713
Subtotal: NPS	267,990	276,812	242,584	257,168	14,584	0	175	1,350	260	-1,090	4,927	6,081	7,146	7,986	840	272,917	283,068	251,080	265,413	14,334
Total budget	327,876	341,254	308,802	326,254	17,452	0	175	1,350	260	-1,090	5,941	7,205	8,377	9,271	894	333,817	348,633	318,529	335,785	17,256

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	26	36	22	12	-10	0	0	0	0	0	3	3	3	2	-1	29	39	24	14	-11
0011	578	559	621	630	9	0	0	0	0	0	8	9	9	10	1	586	567	630	640	10
Total FTEs	604	594	642	642	-1	0	0	0	0	0	11	12	12	12	0	615	606	654	654	-1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

AMO Department of General Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$326,254	641.50
Subtotal: Local Fund			\$326,254	641.50
Dedicated Taxes				
	2225	WEST END LIBRARY/FIREHOUSE MAINTENANCE	\$260	0.00
Subtotal: Dedicated Taxes			\$260	0.00
Special Purpose Revenue Funds ('O'Type)				
	1150	UTILITY PAYMENTS FOR NON-DC AGENCIES	\$4,895	0.00
	1440	RFK & DC ARMORY MAINTENANCE FUND	\$2,903	8.00
	1460	EASTERN MARKET ENTERPRISE FUND	\$1,189	4.00
	1500	FACILITIES SERVICE REQUEST FUND	\$285	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$9,271	12.00
Subtotal: General Fund			\$335,785	653.50
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$1,450	18.00
	1359	OCCUPANCY COST - INTRA - DISTRICT	\$11,095	0.00
	1365	GUARD SERVICES	\$16,665	0.00
	1369	FACILITY OPERATIONS MGMT ADMIN	\$1,470	0.00
	2301	AUTOMOTIVE FUEL	\$1,842	0.00
	2304	NATURAL GAS	\$1,926	0.00
	2305	ELECTRICITY	\$19,239	0.00
	2307	WATER	\$8,223	0.00
	2309	RENT	\$78,459	0.00
Subtotal: Operating Intra-District Funds			\$140,368	18.00
Subtotal: Intra-District Funds			\$140,368	18.00
Total: Department of General Services			\$476,153	671.50

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Contract Appeals Board	Name	AFO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CONTRACT APPEALS BOARD		1000											
PERSONNEL		1010	0	1	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT		1030	0	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT		1090	208	214	214	219	5	219	0	219	0	0	0
Subtotal: CONTRACT APPEALS BOARD			208	215	214	219	5	219	0	219	0	0	0
ADJUDICATION		2000											
ADJUDICATION		2001	1,245	1,270	1,343	1,605	263	1,605	0	1,605	0	0	0
Subtotal: ADJUDICATION			1,245	1,270	1,343	1,605	263	1,605	0	1,605	0	0	0
YR END CLOSE		9960											
YR END CLOSE		9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			0	0	0	0	0	0	0	0	0	0	0
Total: Contract Appeals Board			1,453	1,485	1,556	1,824	267	1,824	0	1,824	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

AFO Contract Appeals Board

1000 Contract Appeals Board

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	179	184	183	187	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	184	183	187	4
0014	29	30	30	31	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	30	30	31	1
Subtotal: PS	208	214	214	219	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	214	214	219	5
0040	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: NPS	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
Total 1000	208	215	214	219	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	215	214	219	5

2000 Adjudication

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	668	673	731	876	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	668	673	731	876	145
0012	353	376	364	369	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	353	376	364	369	5
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0014	164	171	182	209	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	171	182	209	27
Subtotal: PS	1,194	1,219	1,277	1,454	177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,194	1,219	1,277	1,454	177
0020	0	1	3	10	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	10	7
0031	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
0040	18	26	36	125	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	26	36	125	89
0041	32	16	26	15	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	16	26	15	-11
0070	1	5	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	1	1	0
Subtotal: NPS	51	50	66	151	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	50	66	151	85
Total 2000	1,245	1,270	1,343	1,605	263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,245	1,270	1,343	1,605	263

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 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	0
Total budget	1,453	1,485	1,556	1,824	267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,453	1,485	1,556	1,824	267

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AFO Contract Appeals Board

1000 Contract Appeals Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	179	184	183	187	4	0	0	0	0	0	0	0	0	0	0	179	184	183	187	4
0014	29	30	30	31	1	0	0	0	0	0	0	0	0	0	0	29	30	30	31	1
Subtotal: PS	208	214	214	219	5	0	0	0	0	0	0	0	0	0	0	208	214	214	219	5
0040	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 1000	208	215	214	219	5	0	0	0	0	0	0	0	0	0	0	208	215	214	219	5

2000 Adjudication

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	668	673	731	876	145	0	0	0	0	0	0	0	0	0	0	668	673	731	876	145
0012	353	376	364	369	5	0	0	0	0	0	0	0	0	0	0	353	376	364	369	5
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0014	164	171	182	209	27	0	0	0	0	0	0	0	0	0	0	164	171	182	209	27
Subtotal: PS	1,194	1,219	1,277	1,454	177	0	0	0	0	0	0	0	0	0	0	1,194	1,219	1,277	1,454	177
0020	0	1	3	10	7	0	0	0	0	0	0	0	0	0	0	0	1	3	10	7
0031	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	18	26	36	125	89	0	0	0	0	0	0	0	0	0	0	18	26	36	125	89
0041	32	16	26	15	-11	0	0	0	0	0	0	0	0	0	0	32	16	26	15	-11
0070	1	5	1	1	0	0	0	0	0	0	0	0	0	0	0	1	5	1	1	0
Subtotal: NPS	51	50	66	151	85	0	0	0	0	0	0	0	0	0	0	51	50	66	151	85
Total 2000	1,245	1,270	1,343	1,605	263	0	0	0	0	0	0	0	0	0	0	1,245	1,270	1,343	1,605	263

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	1,453	1,485	1,556	1,824	267	0	0	0	0	0	0	0	0	0	0	1,453	1,485	1,556	1,824	267

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

AFO Contract Appeals Board

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	668	673	731	876	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	668	673	731	876	145
0012	532	560	547	556	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	532	560	547	556	9
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0014	193	201	212	241	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	201	212	241	28
Subtotal: PS	1,402	1,433	1,491	1,672	182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,402	1,433	1,491	1,672	182
0020	0	1	3	10	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	10	7
0031	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
0040	18	28	36	125	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	28	36	125	89
0041	32	16	26	15	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	16	26	15	-11
0070	1	5	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	1	1	0
Subtotal: NPS	51	52	66	151	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	52	66	151	85
Total budget	1,453	1,485	1,556	1,824	267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,453	1,485	1,556	1,824	267

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	3	0
0011	7	7	7	8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	8	1
Total FTEs	10	10	10	11	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	11	1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

AFO Contract Appeals Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	668	673	731	876	145	0	0	0	0	0	0	0	0	0	0	668	673	731	876	145
0012	532	560	547	556	9	0	0	0	0	0	0	0	0	0	0	532	560	547	556	9
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0014	193	201	212	241	28	0	0	0	0	0	0	0	0	0	0	193	201	212	241	28
Subtotal: PS	1,402	1,433	1,491	1,672	182	0	0	0	0	0	0	0	0	0	0	1,402	1,433	1,491	1,672	182
0020	0	1	3	10	7	0	0	0	0	0	0	0	0	0	0	0	1	3	10	7
0031	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	18	28	36	125	89	0	0	0	0	0	0	0	0	0	0	18	28	36	125	89
0041	32	16	26	15	-11	0	0	0	0	0	0	0	0	0	0	32	16	26	15	-11
0070	1	5	1	1	0	0	0	0	0	0	0	0	0	0	0	1	5	1	1	0
Subtotal: NPS	51	52	66	151	85	0	0	0	0	0	0	0	0	0	0	51	52	66	151	85
Total budget	1,453	1,485	1,556	1,824	267	0	0	0	0	0	0	0	0	0	0	1,453	1,485	1,556	1,824	267

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	3	3	3	3	0
0011	7	7	7	8	1	0	0	0	0	0	0	0	0	0	0	7	7	7	8	1
Total FTEs	10	10	10	11	1	0	0	0	0	0	0	0	0	0	0	10	10	10	11	1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

AFO Contract Appeals Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$1,824	11.00
Subtotal: Local Fund			\$1,824	11.00
Subtotal: General Fund			\$1,824	11.00
Total: Contract Appeals Board			\$1,824	11.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Board of Elections	Name	DLO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	564	517	507	529	22	529	0	529	0	0	0
CONTRACTING AND PROCUREMENT		1020	89	65	92	99	7	99	0	99	0	0	0
PROPERTY MANAGEMENT		1030	58	0	0	0	0	0	0	0	0	0	0
INFO TECH		1040	758	585	765	789	24	789	0	789	0	0	0
LEGAL		1060	483	530	511	827	316	827	0	827	0	0	0
FLEET MANAGEMENT		1070	0	18	26	27	1	27	0	27	0	0	0
COMMUNICATION		1080	276	145	88	456	368	456	0	456	0	0	0
CUSTOMER SERVICE		1085	299	173	269	76	-194	76	0	76	0	0	0
PERFORMANCE MGMT		1090	409	413	438	397	-41	397	0	397	0	0	0
Subtotal: AGENCY MANAGEMENT			2,937	2,446	2,696	3,200	504	3,200	0	3,200	0	0	0
BOARD OF SUPERVISORS		3000											
BOS OPERATIONS		3001	32	38	52	52	0	52	0	52	0	0	0
Subtotal: BOARD OF SUPERVISORS			32	38	52	52	0	52	0	52	0	0	0
ELECTION OPERATIONS		4000											
VOTER REGISTRATION		4001	798	842	1,111	931	-180	931	0	931	0	0	0
VOTER SERVICES		4002	392	268	313	265	-48	265	0	265	0	0	0
ELECTION OPERATIONS		4004	4,856	6,821	6,495	5,160	-1,335	5,160	0	5,160	0	0	0
Subtotal: ELECTION OPERATIONS			6,046	7,930	7,919	6,356	-1,563	6,356	0	6,356	0	0	0
AUDIT ADJUSTMENTS		9960											
YR END CLOSE		9961	-2	0	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT ADJUSTMENTS			-2	0	0	0	0	0	0	0	0	0	0
Total: Board of Elections			9,013	10,415	10,666	9,608	-1,059	9,608	0	9,608	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DLO Board of Elections

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,241	1,864	2,224	2,639	415	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,241	1,864	2,224	2,639	415
0012	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0	0
0013	37	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	1	0	0	0
0014	446	446	405	493	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	446	446	405	493	89
0015	123	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	102	0	0	0
Subtotal: PS	2,937	2,414	2,629	3,132	503	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,937	2,414	2,629	3,132	503
0040	0	18	47	48	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	47	48	1
0070	0	14	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	20	20	0
Subtotal: NPS	0	32	68	68	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	68	68	1
Total 1000	2,937	2,446	2,696	3,200	504	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,937	2,446	2,696	3,200	504

3000 Board Of Supervisors

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	32	38	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	38	52	52	0
Subtotal: NPS	32	38	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	38	52	52	0
Total 3000	32	38	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	38	52	52	0

4000 Election Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,247	1,794	2,778	1,737	-1,041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,247	1,794	2,778	1,737	-1,041
0012	558	988	705	964	259	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	558	988	705	964	259
0013	25	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	3	0	0	0
0014	307	409	492	325	-167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	307	409	492	325	-167
0015	317	265	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	317	265	500	500	0
Subtotal: PS	2,453	3,460	4,476	3,526	-950	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,453	3,460	4,476	3,526	-950
0020	178	238	185	200	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178	238	185	200	15
0031	5	3	20	20	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	3	20	20	0
0040	1,512	2,183	1,821	1,973	152	203	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1,715	2,182	1,821	1,973	152
0041	542	563	537	537	0	2	74	0	0	0	0	0	0	0	0	0	0	0	0	0	544	638	537	537	0
0070	4	88	880	100	-780	1,132	1,322	0	0	0	0	0	0	0	0	0	0	0	0	0	1,136	1,410	880	100	-780
Subtotal: NPS	2,241	3,076	3,443	2,830	-613	1,351	1,395	0	0	0	0	0	0	0	0	0	0	0	0	0	3,592	4,471	3,443	2,830	-613
Total 4000	4,695	6,535	7,919	6,356	-1,563	1,351	1,395	0	0	0	0	0	0	0	0	0	0	0	0	0	6,046	7,930	7,919	6,356	-1,563

9960 Audit Adjustments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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: <i>PS</i>	-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
Total 9960	-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
Total budget	7,662	9,020	10,666	9,608	-1,059	1,351	1,395	0	0	0	0	0	0	0	0	0	0	0	0	0	9,013	10,415	10,666	9,608	-1,059

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DL0 Board of Elections

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,241	1,864	2,224	2,639	415	0	0	0	0	0	0	0	0	0	0	2,241	1,864	2,224	2,639	415
0012	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0	0
0013	37	1	0	0	0	0	0	0	0	0	0	0	0	0	0	37	1	0	0	0
0014	446	446	405	493	89	0	0	0	0	0	0	0	0	0	0	446	446	405	493	89
0015	123	102	0	0	0	0	0	0	0	0	0	0	0	0	0	123	102	0	0	0
Subtotal: PS	2,937	2,414	2,629	3,132	503	0	0	0	0	0	0	0	0	0	0	2,937	2,414	2,629	3,132	503
0040	0	18	47	48	1	0	0	0	0	0	0	0	0	0	0	0	18	47	48	1
0070	0	14	20	20	0	0	0	0	0	0	0	0	0	0	0	0	14	20	20	0
Subtotal: NPS	0	32	68	68	1	0	0	0	0	0	0	0	0	0	0	0	32	68	68	1
Total 1000	2,937	2,446	2,696	3,200	504	0	0	0	0	0	0	0	0	0	0	2,937	2,446	2,696	3,200	504

3000 Board Of Supervisors

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	32	38	52	52	0	0	0	0	0	0	0	0	0	0	0	32	38	52	52	0
Subtotal: NPS	32	38	52	52	0	0	0	0	0	0	0	0	0	0	0	32	38	52	52	0
Total 3000	32	38	52	52	0	0	0	0	0	0	0	0	0	0	0	32	38	52	52	0

4000 Election Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,247	1,794	2,778	1,737	-1,041	0	0	0	0	0	0	0	0	0	0	1,247	1,794	2,778	1,737	-1,041
0012	558	988	705	964	259	0	0	0	0	0	0	0	0	0	0	558	988	705	964	259
0013	25	3	0	0	0	0	0	0	0	0	0	0	0	0	0	25	3	0	0	0
0014	307	409	492	325	-167	0	0	0	0	0	0	0	0	0	0	307	409	492	325	-167
0015	317	265	500	500	0	0	0	0	0	0	0	0	0	0	0	317	265	500	500	0
Subtotal: PS	2,453	3,460	4,476	3,526	-950	0	0	0	0	0	0	0	0	0	0	2,453	3,460	4,476	3,526	-950
0020	178	238	185	200	15	0	0	0	0	0	0	0	0	0	0	178	238	185	200	15
0031	5	3	20	20	0	0	0	0	0	0	0	0	0	0	0	5	3	20	20	0
0040	1,512	2,183	1,821	1,973	152	0	0	0	0	0	0	0	0	0	0	1,512	2,183	1,821	1,973	152
0041	542	563	537	537	0	0	0	0	0	0	0	0	0	0	0	542	563	537	537	0
0070	4	88	880	100	-780	0	0	0	0	0	0	0	0	0	0	4	88	880	100	-780
Subtotal: NPS	2,241	3,076	3,443	2,830	-613	0	0	0	0	0	0	0	0	0	0	2,241	3,076	3,443	2,830	-613
Total 4000	4,695	6,535	7,919	6,356	-1,563	0	0	0	0	0	0	0	0	0	0	4,695	6,535	7,919	6,356	-1,563

9960 Audit Adjustments

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
--	-------------	--	--	--	--	-----------------	--	--	--	--	-------------	--	--	--	--	---------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
Total 9960	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Total budget	7,662	9,020	10,666	9,608	-1,059	0	0	0	0	0	0	0	0	0	7,662	9,020	10,666	9,608	-1,059	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

DLO Board of Elections

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,488	3,658	5,002	4,375	-627	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,488	3,658	5,002	4,375	-627
0012	648	988	705	964	259	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	648	988	705	964	259
0013	61	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	5	0	0	0
0014	751	856	897	818	-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	751	856	897	818	-79
0015	440	367	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	440	367	500	500	0
Subtotal: PS	5,389	5,874	7,104	6,658	-447	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,389	5,874	7,104	6,658	-447
0020	178	238	185	200	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178	238	185	200	15
0031	5	3	20	20	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	3	20	20	0
0040	1,544	2,239	1,920	2,073	153	203	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1,747	2,238	1,920	2,073	153
0041	542	563	537	537	0	2	74	0	0	0	0	0	0	0	0	0	0	0	0	0	544	638	537	537	0
0070	4	102	900	120	-780	1,132	1,322	0	0	0	0	0	0	0	0	0	0	0	0	0	1,136	1,424	900	120	-780
Subtotal: NPS	2,273	3,146	3,562	2,950	-612	1,351	1,395	0	0	0	0	0	0	0	0	0	0	0	0	0	3,624	4,541	3,562	2,950	-612
Total budget	7,662	9,020	10,666	9,608	-1,059	1,351	1,395	0	0	0	0	0	0	0	0	0	0	0	0	0	9,013	10,415	10,666	9,608	-1,059

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	0	0	0
0011	41	37	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	37	49	49	0
Total FTEs	60	56	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	56	49	49	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

DL0 Board of Elections

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,488	3,658	5,002	4,375	-627	0	0	0	0	0	0	0	0	0	0	3,488	3,658	5,002	4,375	-627
0012	648	988	705	964	259	0	0	0	0	0	0	0	0	0	0	648	988	705	964	259
0013	61	5	0	0	0	0	0	0	0	0	0	0	0	0	0	61	5	0	0	0
0014	751	856	897	818	-79	0	0	0	0	0	0	0	0	0	0	751	856	897	818	-79
0015	440	367	500	500	0	0	0	0	0	0	0	0	0	0	0	440	367	500	500	0
Subtotal: PS	5,389	5,874	7,104	6,658	-447	0	0	0	0	0	0	0	0	0	0	5,389	5,874	7,104	6,658	-447
0020	178	238	185	200	15	0	0	0	0	0	0	0	0	0	0	178	238	185	200	15
0031	5	3	20	20	0	0	0	0	0	0	0	0	0	0	0	5	3	20	20	0
0040	1,544	2,239	1,920	2,073	153	0	0	0	0	0	0	0	0	0	0	1,544	2,239	1,920	2,073	153
0041	542	563	537	537	0	0	0	0	0	0	0	0	0	0	0	542	563	537	537	0
0070	4	102	900	120	-780	0	0	0	0	0	0	0	0	0	0	4	102	900	120	-780
Subtotal: NPS	2,273	3,146	3,562	2,950	-612	0	0	0	0	0	0	0	0	0	0	2,273	3,146	3,562	2,950	-612
Total budget	7,662	9,020	10,666	9,608	-1,059	0	0	0	0	0	0	0	0	0	0	7,662	9,020	10,666	9,608	-1,059

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	0	0	0
0011	41	37	49	49	0	0	0	0	0	0	0	0	0	0	0	41	37	49	49	0
Total FTEs	60	56	49	49	0	0	0	0	0	0	0	0	0	0	0	60	56	49	49	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

DLO Board of Elections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$9,608	49.00
Subtotal: Local Fund			\$9,608	49.00
Subtotal: General Fund			\$9,608	49.00
Total: Board of Elections			\$9,608	49.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Campaign Finance	Name	CJO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	151	181	166	208	43	208	0	208	0	0	0
TRAINING AND DEVELOPMENT		1015	108	112	108	110	2	110	0	110	0	0	0
INFORMATION TECHNOLOGY		1040	126	89	85	88	3	88	0	88	0	0	0
PERFORMANCE MGMT		1090	184	189	220	224	4	224	0	224	0	0	0
Subtotal: AGENCY MANAGEMENT			570	572	578	630	52	630	0	630	0	0	0
OVERSIGHT SUPPORT SERVICES		2000											
PUBLIC INFORMATION AND RECORD MANAGEMENT		2010	384	618	1,565	603	-962	603	0	603	0	0	0
REPORT ANALYSIS AND AUDIT DIVISION		2020	1,044	895	1,208	1,205	-3	1,205	0	1,205	0	0	0
OFFICE OF THE GENERAL COUNSEL		2030	691	637	750	768	17	768	0	768	0	0	0
Subtotal: OVERSIGHT SUPPORT SERVICES			2,119	2,150	3,523	2,576	-948	2,576	0	2,576	0	0	0
FAIR ELECTIONS FUND		3000											
FAIR ELECTIONS FUND		3010	0	0	0	4,327	4,327	4,327	0	4,327	0	0	0
Subtotal: FAIR ELECTIONS FUND			0	0	0	4,327	4,327	4,327	0	4,327	0	0	0
YR END CLOSE		9960											
			-1	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			-1	0	0	0	0	0	0	0	0	0	0
Total: Office of Campaign Finance			2,688	2,722	4,101	7,533	3,431	7,533	0	7,533	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CJO Office of Campaign Finance

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	449	461	463	472	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	449	461	463	472	9
0012	0	22	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	39	39
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	79	88	115	119	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	88	115	119	4
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	529	572	578	630	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	529	572	578	630	52
0040	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0	0
Subtotal: NPS	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0	0
Total 1000	570	572	578	630	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	570	572	578	630	52

2000 Oversight Support Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,620	1,510	2,273	1,827	-446	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,620	1,510	2,273	1,827	-446
0012	0	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54	
0013	31	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	2	0	0	0
0014	370	348	526	438	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	348	526	438	-88
Subtotal: PS	2,022	1,861	2,799	2,319	-480	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,022	1,861	2,799	2,319	-480
0020	0	4	35	10	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	35	10	-25
0031	0	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0040	97	212	627	247	-380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	212	627	247	-380
0070	0	37	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	62	0	-62
Subtotal: NPS	97	290	724	257	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	290	724	257	-467
Total 2000	2,119	2,150	3,523	2,576	-948	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,119	2,150	3,523	2,576	-948

3000 Fair Elections Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	550	550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	550	550
0014	0	0	0	128	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	128
Subtotal: PS	0	0	0	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	678	678
0020	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0040	0	0	0	3,562	3,562	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,562	3,562
0070	0	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62
Subtotal: NPS	0	0	0	3,649	3,649	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,649	3,649
Total 3000	0	0	0	4,327	4,327	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,327	4,327

9960 Yr End Close

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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: <i>PS</i>	-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
Total 9960	-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
Total budget	2,688	2,722	4,101	7,533	3,431	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,688	2,722	4,101	7,533	3,431

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CJO Office of Campaign Finance

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	449	461	463	472	9	0	0	0	0	0	0	0	0	0	0	449	461	463	472	9
0012	0	22	0	39	39	0	0	0	0	0	0	0	0	0	0	0	22	0	39	39
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	79	88	115	119	4	0	0	0	0	0	0	0	0	0	79	88	115	119	4	
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
Subtotal: PS	529	572	578	630	52	0	0	0	0	0	0	0	0	0	529	572	578	630	52	
0040	41	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0	0	
Subtotal: NPS	41	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0	0	
Total 1000	570	572	578	630	52	0	0	0	0	0	0	0	0	0	570	572	578	630	52	

2000 Oversight Support Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,620	1,510	2,273	1,827	-446	0	0	0	0	0	0	0	0	0	1,620	1,510	2,273	1,827	-446	
0012	0	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	54	54	
0013	31	2	0	0	0	0	0	0	0	0	0	0	0	0	31	2	0	0	0	
0014	370	348	526	438	-88	0	0	0	0	0	0	0	0	0	370	348	526	438	-88	
Subtotal: PS	2,022	1,861	2,799	2,319	-480	0	0	0	0	0	0	0	0	0	2,022	1,861	2,799	2,319	-480	
0020	0	4	35	10	-25	0	0	0	0	0	0	0	0	0	0	4	35	10	-25	
0031	0	37	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	
0040	97	212	627	247	-380	0	0	0	0	0	0	0	0	0	97	212	627	247	-380	
0070	0	37	62	0	-62	0	0	0	0	0	0	0	0	0	0	37	62	0	-62	
Subtotal: NPS	97	290	724	257	-467	0	0	0	0	0	0	0	0	0	97	290	724	257	-467	
Total 2000	2,119	2,150	3,523	2,576	-948	0	0	0	0	0	0	0	0	0	2,119	2,150	3,523	2,576	-948	

3000 Fair Elections Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	550	550	0	0	0	0	0	0	0	0	0	0	0	0	0	550	550
0014	0	0	0	128	128	0	0	0	0	0	0	0	0	0	0	0	0	0	128	128
Subtotal: PS	0	0	0	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	678	678
0020	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0040	0	0	0	3,562	3,562	0	0	0	0	0	0	0	0	0	0	0	0	0	3,562	3,562
0070	0	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62
Subtotal: NPS	0	0	0	3,649	3,649	0	0	0	0	0	0	0	0	0	0	0	0	0	3,649	3,649
Total 3000	0	0	0	4,327	4,327	0	0	0	0	0	0	0	0	0	0	0	0	0	4,327	4,327

9960 Yr End Close

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total budget	2,688	2,722	4,101	7,533	3,431	0	0	0	0	0	0	0	0	0	2,688	2,722	4,101	7,533	3,431	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

CJO Office of Campaign Finance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,070	1,971	2,736	2,849	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,070	1,971	2,736	2,849	113
0012	0	22	0	93	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	93	93
0013	32	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	2	0	0	0
0014	448	437	641	685	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	448	437	641	685	44
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	2,550	2,432	3,377	3,627	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,550	2,432	3,377	3,627	250
0020	0	4	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	35	35	0
0031	0	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0040	138	212	627	3,809	3,181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	212	627	3,809	3,181
0070	0	37	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	62	62	0
Subtotal: NPS	138	290	724	3,906	3,181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	290	724	3,906	3,181
Total budget	2,688	2,722	4,101	7,533	3,431	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,688	2,722	4,101	7,533	3,431

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0011	30	25	35	33	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	25	35	33	-2
Total FTEs	30	25	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	25	35	35	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

CJO Office of Campaign Finance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,070	1,971	2,736	2,849	113	0	0	0	0	0	0	0	0	0	0	2,070	1,971	2,736	2,849	113
0012	0	22	0	93	93	0	0	0	0	0	0	0	0	0	0	0	22	0	93	93
0013	32	2	0	0	0	0	0	0	0	0	0	0	0	0	0	32	2	0	0	0
0014	448	437	641	685	44	0	0	0	0	0	0	0	0	0	448	437	641	685	44	
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
Subtotal: PS	2,550	2,432	3,377	3,627	250	0	0	0	0	0	0	0	0	0	2,550	2,432	3,377	3,627	250	
0020	0	4	35	35	0	0	0	0	0	0	0	0	0	0	0	4	35	35	0	
0031	0	37	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	
0040	138	212	627	3,809	3,181	0	0	0	0	0	0	0	0	0	138	212	627	3,809	3,181	
0070	0	37	62	62	0	0	0	0	0	0	0	0	0	0	0	37	62	62	0	
Subtotal: NPS	138	290	724	3,906	3,181	0	0	0	0	0	0	0	0	0	138	290	724	3,906	3,181	
Total budget	2,688	2,722	4,101	7,533	3,431	0	0	0	0	0	0	0	0	0	2,688	2,722	4,101	7,533	3,431	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0011	30	25	35	33	-2	0	0	0	0	0	0	0	0	0	30	25	35	33	-2	
Total FTEs	30	25	35	35	0	0	0	0	0	0	0	0	0	0	30	25	35	35	0	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

CJO Office of Campaign Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$7,533	35.00
Subtotal: Local Fund			\$7,533	35.00
Subtotal: General Fund			\$7,533	35.00
Total: Office of Campaign Finance			\$7,533	35.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Public Employee Relations Board Name	CGO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
INFORMATION TECHNOLOGY	1040	24	23	23	23	0	23	0	23	0	0	0
PERFORMANCE MANAGEMENT	1090	187	195	382	248	-133	248	0	248	0	0	0
Subtotal: AGENCY MANAGEMENT		211	217	405	272	-133	272	0	272	0	0	0
ADJUDICATION	2000											
LEGAL SUPPORT	2001	456	489	416	526	111	526	0	526	0	0	0
COURT APPEALS	2002	598	500	672	494	-178	494	0	494	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	2003	14	28	16	29	14	29	0	29	0	0	0
Subtotal: ADJUDICATION		1,069	1,018	1,104	1,050	-54	1,050	0	1,050	0	0	0
YR END CLOSE	9960											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Public Employee Relations Board		1,279	1,235	1,509	1,321	-187	1,321	0	1,321	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CGO Public Employee Relations Board

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	167	174	317	207	-110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	174	317	207	-110
0014	20	21	65	42	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	21	65	42	-23
Subtotal: PS	187	195	382	248	-133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	195	382	248	-133
0031	22	23	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	23	23	23	0
0040	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: NPS	24	23	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	23	23	23	0
Total 1000	211	217	405	272	-133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	217	405	272	-133

2000 Adjudication

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	693	608	686	633	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	693	608	686	633	-53
0012	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
0013	16	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	2	0	0	0
0014	147	119	140	127	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	119	140	127	-13
Subtotal: PS	858	728	826	760	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	858	728	826	760	-66
0020	2	5	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	10	5
0031	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	
0040	57	106	83	137	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	106	83	137	53
0041	152	173	184	126	-58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	173	184	126	-58
0070	0	5	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	10	5
Subtotal: NPS	211	289	277	290	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	289	277	290	12
Total 2000	1,069	1,018	1,104	1,050	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,069	1,018	1,104	1,050	-54

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 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	0
Total budget	1,279	1,235	1,509	1,321	-187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,279	1,235	1,509	1,321	-187

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CGO Public Employee Relations Board

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	167	174	317	207	-110	0	0	0	0	0	0	0	0	0	0	167	174	317	207	-110
0014	20	21	65	42	-23	0	0	0	0	0	0	0	0	0	0	20	21	65	42	-23
Subtotal: PS	187	195	382	248	-133	0	0	0	0	0	0	0	0	0	0	187	195	382	248	-133
0031	22	23	23	23	0	0	0	0	0	0	0	0	0	0	0	22	23	23	23	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: NPS	24	23	23	23	0	0	0	0	0	0	0	0	0	0	0	24	23	23	23	0
Total 1000	211	217	405	272	-133	0	0	0	0	0	0	0	0	0	0	211	217	405	272	-133

2000 Adjudication

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	693	608	686	633	-53	0	0	0	0	0	0	0	0	0	0	693	608	686	633	-53
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0013	16	2	0	0	0	0	0	0	0	0	0	0	0	0	0	16	2	0	0	0
0014	147	119	140	127	-13	0	0	0	0	0	0	0	0	0	0	147	119	140	127	-13
Subtotal: PS	858	728	826	760	-66	0	0	0	0	0	0	0	0	0	0	858	728	826	760	-66
0020	2	5	5	10	5	0	0	0	0	0	0	0	0	0	0	2	5	5	10	5
0031	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	57	106	83	137	53	0	0	0	0	0	0	0	0	0	0	57	106	83	137	53
0041	152	173	184	126	-58	0	0	0	0	0	0	0	0	0	0	152	173	184	126	-58
0070	0	5	5	10	5	0	0	0	0	0	0	0	0	0	0	0	5	5	10	5
Subtotal: NPS	211	289	277	290	12	0	0	0	0	0	0	0	0	0	0	211	289	277	290	12
Total 2000	1,069	1,018	1,104	1,050	-54	0	0	0	0	0	0	0	0	0	0	1,069	1,018	1,104	1,050	-54

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	1,279	1,235	1,509	1,321	-187	0	0	0	0	0	0	0	0	0	0	1,279	1,235	1,509	1,321	-187

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

CGO Public Employee Relations Board

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	860	782	1,003	840	-163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	860	782	1,003	840	-163
0012	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
0013	16	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	2	0	0	0
0014	166	140	205	169	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	140	205	169	-36
Subtotal: PS	1,045	923	1,208	1,009	-199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,045	923	1,208	1,009	-199
0020	2	5	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	10	5
0031	22	23	23	30	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	23	23	30	7
0040	58	106	83	137	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	106	83	137	53
0041	152	173	184	126	-58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	173	184	126	-58
0070	0	5	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	10	5
Subtotal: NPS	235	312	300	313	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	235	312	300	313	12
Total budget	1,279	1,235	1,509	1,321	-187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,279	1,235	1,509	1,321	-187

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	9	10	10	9	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	10	9	-1
Total FTEs	9	10	10	9	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	10	9	-1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

CGO Public Employee Relations Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	860	782	1,003	840	-163	0	0	0	0	0	0	0	0	0	0	860	782	1,003	840	-163
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0013	16	2	0	0	0	0	0	0	0	0	0	0	0	0	0	16	2	0	0	0
0014	166	140	205	169	-36	0	0	0	0	0	0	0	0	0	0	166	140	205	169	-36
Subtotal: PS	1,045	923	1,208	1,009	-199	0	0	0	0	0	0	0	0	0	0	1,045	923	1,208	1,009	-199
0020	2	5	5	10	5	0	0	0	0	0	0	0	0	0	0	2	5	5	10	5
0031	22	23	23	30	7	0	0	0	0	0	0	0	0	0	0	22	23	23	30	7
0040	58	106	83	137	53	0	0	0	0	0	0	0	0	0	0	58	106	83	137	53
0041	152	173	184	126	-58	0	0	0	0	0	0	0	0	0	0	152	173	184	126	-58
0070	0	5	5	10	5	0	0	0	0	0	0	0	0	0	0	0	5	5	10	5
Subtotal: NPS	235	312	300	313	12	0	0	0	0	0	0	0	0	0	0	235	312	300	313	12
Total budget	1,279	1,235	1,509	1,321	-187	0	0	0	0	0	0	0	0	0	0	1,279	1,235	1,509	1,321	-187

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	9	10	10	9	-1	0	0	0	0	0	0	0	0	0	0	9	10	10	9	-1
Total FTEs	9	10	10	9	-1	0	0	0	0	0	0	0	0	0	0	9	10	10	9	-1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

CGO Public Employee Relations Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$1,321	9.00
Subtotal: Local Fund			\$1,321	9.00
Subtotal: General Fund			\$1,321	9.00
Total: Public Employee Relations Board			\$1,321	9.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Employee Appeals	Name	CHO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
CONTRACTING & PROCUREMENT		1020	0	0	117	105	-11	105	0	105	0	0	0
INFORMATION TECHNOLOGY		1040	78	81	76	78	2	78	0	78	0	0	0
CUSTOMER SERVICE		1085	63	65	57	59	1	59	0	59	0	0	0
PERFORMANCE MANAGEMENT		1090	235	217	264	275	10	275	0	275	0	0	0
OFFICE OF EMPLOYEE APPEALS		1100	667	637	676	695	19	695	0	695	0	0	0
Subtotal: AGENCY MANAGEMENT			1,043	1,001	1,191	1,212	21	1,212	0	1,212	0	0	0
ADJUDICATION		2000											
ADJUDICATION PROCESS		2001	649	706	908	931	23	931	0	931	0	0	0
APPEALS		2002	75	337	0	11	11	11	0	11	0	0	0
MEDIATION		2003	0	56	78	81	2	81	0	81	0	0	0
Subtotal: ADJUDICATION			725	1,098	987	1,023	36	1,023	0	1,023	0	0	0
YR END CLOSE		9960											
YR END CLOSE		9961	-1	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			-1	0	0	0	0	0	0	0	0	0	0
Total: Office of Employee Appeals			1,767	2,099	2,178	2,236	57	2,236	0	2,236	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CHO Office of Employee Appeals

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	811	811	891	916	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	811	811	891	916	25
0012	53	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	8	0	0	0
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	178	182	183	190	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178	182	183	190	7
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	1,043	1,001	1,074	1,106	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,043	1,001	1,074	1,106	32
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	0	0	84	72	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	72	-11
0041	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	0	0	118	106	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	106	-11
Total 1000	1,043	1,001	1,191	1,212	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,043	1,001	1,191	1,212	21

2000 Adjudication

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	498	544	689	705	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	498	544	689	705	16
0012	55	108	130	134	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	108	130	134	3
0014	96	109	168	174	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	109	168	174	6
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	649	762	987	1,012	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	649	762	987	1,012	25
0020	11	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	8	0	0	0
0031	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0040	34	251	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	251	0	11	11
0041	24	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	33	0	0	0
0070	6	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	28	0	0	0
Subtotal: NPS	75	337	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	337	0	11	11
Total 2000	725	1,098	987	1,023	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	725	1,098	987	1,023	36

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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	-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
Total 9960	-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
Total budget	1,767	2,099	2,178	2,236	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,767	2,099	2,178	2,236	57

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CH0 Office of Employee Appeals

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	811	811	891	916	25	0	0	0	0	0	0	0	0	0	0	811	811	891	916	25
0012	53	8	0	0	0	0	0	0	0	0	0	0	0	0	0	53	8	0	0	0
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	178	182	183	190	7	0	0	0	0	0	0	0	0	0	0	178	182	183	190	7
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,043	1,001	1,074	1,106	32	0	0	0	0	0	0	0	0	0	0	1,043	1,001	1,074	1,106	32
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	0	0	84	72	-11	0	0	0	0	0	0	0	0	0	0	0	0	84	72	-11
0041	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	0	0	118	106	-11	0	0	0	0	0	0	0	0	0	0	0	0	118	106	-11
Total 1000	1,043	1,001	1,191	1,212	21	0	0	0	0	0	0	0	0	0	0	1,043	1,001	1,191	1,212	21

2000 Adjudication

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	498	544	689	705	16	0	0	0	0	0	0	0	0	0	0	498	544	689	705	16
0012	55	108	130	134	3	0	0	0	0	0	0	0	0	0	0	55	108	130	134	3
0014	96	109	168	174	6	0	0	0	0	0	0	0	0	0	0	96	109	168	174	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	649	762	987	1,012	25	0	0	0	0	0	0	0	0	0	0	649	762	987	1,012	25
0020	11	8	0	0	0	0	0	0	0	0	0	0	0	0	0	11	8	0	0	0
0031	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0040	34	251	0	11	11	0	0	0	0	0	0	0	0	0	0	34	251	0	11	11
0041	24	33	0	0	0	0	0	0	0	0	0	0	0	0	0	24	33	0	0	0
0070	6	28	0	0	0	0	0	0	0	0	0	0	0	0	0	6	28	0	0	0
Subtotal: NPS	75	337	0	11	11	0	0	0	0	0	0	0	0	0	0	75	337	0	11	11
Total 2000	725	1,098	987	1,023	36	0	0	0	0	0	0	0	0	0	0	725	1,098	987	1,023	36

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total budget	1,767	2,099	2,178	2,236	57	0	0	0	0	0	0	0	0	0	0	1,767	2,099	2,178	2,236	57

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

CH0 Office of Employee Appeals

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,309	1,355	1,580	1,621	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,309	1,355	1,580	1,621	41
0012	108	115	130	134	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	115	130	134	3
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	273	291	351	363	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	273	291	351	363	13
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	1,691	1,762	2,060	2,118	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,691	1,762	2,060	2,118	57
0020	11	8	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	8	3	3	0
0031	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0040	34	251	84	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	251	84	84	0
0041	24	33	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	33	30	30	0
0070	6	28	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	28	1	1	0
Subtotal: NPS	75	337	118	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	337	118	118	0
Total budget	1,767	2,099	2,178	2,236	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,767	2,099	2,178	2,236	57

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0011	14	14	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	14	14	0
Total FTEs	15	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15	15	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

CHO Office of Employee Appeals

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,309	1,355	1,580	1,621	41	0	0	0	0	0	0	0	0	0	0	1,309	1,355	1,580	1,621	41
0012	108	115	130	134	3	0	0	0	0	0	0	0	0	0	0	108	115	130	134	3
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	273	291	351	363	13	0	0	0	0	0	0	0	0	0	0	273	291	351	363	13
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,691	1,762	2,060	2,118	57	0	0	0	0	0	0	0	0	0	0	1,691	1,762	2,060	2,118	57
0020	11	8	3	3	0	0	0	0	0	0	0	0	0	0	0	11	8	3	3	0
0031	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0040	34	251	84	84	0	0	0	0	0	0	0	0	0	0	0	34	251	84	84	0
0041	24	33	30	30	0	0	0	0	0	0	0	0	0	0	0	24	33	30	30	0
0070	6	28	1	1	0	0	0	0	0	0	0	0	0	0	0	6	28	1	1	0
Subtotal: NPS	75	337	118	118	0	0	0	0	0	0	0	0	0	0	0	75	337	118	118	0
Total budget	1,767	2,099	2,178	2,236	57	0	0	0	0	0	0	0	0	0	0	1,767	2,099	2,178	2,236	57

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0011	14	14	14	14	0	0	0	0	0	0	0	0	0	0	0	14	14	14	14	0
Total FTEs	15	15	15	15	0	0	0	0	0	0	0	0	0	0	0	15	15	15	15	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

CH0 Office of Employee Appeals

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$2,236	15.00
Subtotal: Local Fund			\$2,236	15.00
Subtotal: General Fund			\$2,236	15.00
Total: Office of Employee Appeals			\$2,236	15.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule
30-PBB

Metropolitan Washington Council of Governments Name	EAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
MET WASH COUNCIL OF GOVT'S	1000											
MET WASH COUNCIL OF GOVT'S	1100	495	520	542	554	12	554	0	554	0	0	0
Subtotal: MET WASH COUNCIL OF GOVT'S		495	520	542	554	12	554	0	554	0	0	0
Total: Metropolitan Washington Council of Governments		495	520	542	554	12	554	0	554	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

EAO Metropolitan Washington Council of Governments

1000 Met Wash Council Of Govt'S

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	495	520	542	554	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	495	520	542	554	12
Subtotal: <i>NPS</i>	495	520	542	554	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	495	520	542	554	12
Total 1000	495	520	542	554	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	495	520	542	554	12
Total budget	495	520	542	554	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	495	520	542	554	12

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

EA0 Metropolitan Washington Council of Governments

1000 Met Wash Council Of Govt'S

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	495	520	542	554	12	0	0	0	0	0	0	0	0	0	0	495	520	542	554	12
Subtotal: <i>NPS</i>	495	520	542	554	12	0	0	0	0	0	0	0	0	0	0	495	520	542	554	12
Total 1000	495	520	542	554	12	0	0	0	0	0	0	0	0	0	0	495	520	542	554	12
Total budget	495	520	542	554	12	0	0	0	0	0	0	0	0	0	0	495	520	542	554	12

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

EA0 Metropolitan Washington Council of Governments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	495	520	542	554	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	495	520	542	554	12
Subtotal: <i>NPS</i>	495	520	542	554	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	495	520	542	554	12
Total budget	495	520	542	554	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	495	520	542	554	12

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

EA0 Metropolitan Washington Council of Governments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	495	520	542	554	12	0	0	0	0	0	0	0	0	0	0	495	520	542	554	12
Subtotal: NPS	495	520	542	554	12	0	0	0	0	0	0	0	0	0	0	495	520	542	554	12
Total budget	495	520	542	554	12	0	0	0	0	0	0	0	0	0	495	520	542	554	12	

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

EAO Metropolitan Washington Council of Governments

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$554	0.00
Subtotal: Local Fund			\$554	0.00
Subtotal: General Fund			\$554	0.00
Total: Metropolitan Washington Council of Governments			\$554	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the Attorney General for the District of Columbia Name	CBO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
AMP PERSONNEL	1010	447	1,158	1,187	2,465	1,278	2,465	0	2,465	0	0	0
AMP TRAINING AND EMPLOYEE DEVELOPMENT	1015	467	580	580	489	-92	489	0	489	0	0	0
AMP PROPERTY MGMT	1030	2,090	2,657	2,216	1,986	-231	1,986	0	1,986	0	0	0
AMP IT	1040	2,617	4,111	3,289	11,587	8,298	4,090	3,873	7,963	3,624	0	0
Subtotal: AGENCY MANAGEMENT		5,622	8,506	7,272	16,526	9,254	9,029	3,873	12,902	3,624	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	170	180	180	188	8	188	0	188	0	0	0
ACCOUNTING OPERATIONS	120F	994	934	1,009	1,011	2	807	0	807	204	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,164	1,114	1,189	1,199	10	995	0	995	204	0	0
PERSONNEL LABOR AND EMPLOYMENT DIVISION	1200											
PERSONNEL AND LABOR LITIGATION ACTIVITY	1201	1,515	1,686	1,594	1,656	62	1,621	0	1,621	0	35	0
OFFICE OF DIVISION DEPUTY	1204	617	475	180	185	5	185	0	185	0	0	0
Subtotal: PERSONNEL LABOR AND EMPLOYMENT DIVISION		2,132	2,161	1,773	1,841	67	1,806	0	1,806	0	35	0
COMMERCIAL DIVISION	2100											
LAND USE	2101	751	835	908	395	-514	392	0	392	0	0	2
PROCUREMENT	2103	844	1,870	2,236	1,936	-300	1,736	0	1,736	0	0	201
TRANSPORTATION	2106	0	0	0	0	0	0	0	0	0	0	0
COMMERCIAL AGENCY COUNSEL	2113	113	0	0	0	0	0	0	0	0	0	0
TAX AND FINANCE	2117	1,532	1,579	1,984	1,596	-388	1,443	0	1,443	0	0	153
LAND ACQUISITION AND BANKRUPTCY	2118	932	930	620	1,103	483	600	0	600	0	0	503
OFFICE OF DIVISION DEPUTY	2119	1,520	766	529	1,551	1,022	1,508	0	1,508	0	34	9
Subtotal: COMMERCIAL DIVISION		5,691	5,979	6,277	6,581	304	5,678	0	5,678	0	34	868
LEGAL COUNSEL DIVISION	3100											
LEGAL ADVICE	3101	1,844	1,686	1,712	1,804	92	1,585	0	1,585	0	0	219
RULEMAKING	3102	160	0	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	3103	223	436	546	670	123	635	0	635	0	34	0
Subtotal: LEGAL COUNSEL DIVISION		2,228	2,121	2,258	2,473	215	2,221	0	2,221	0	34	219
CHILD SUPPORT SERVICES DIVISION	4000											

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the Attorney General for the District of Columbia Name	CBO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CSED ESTABLISHMENT	4001	6,175	7,047	8,420	0	-8,420	0	0	0	0	0	0
CSED ENFORCEMENT	4002	9,585	10,218	13,064	0	-13,064	0	0	0	0	0	0
ADMINISTRATION CUSTOMER SERVICE	4103	11,784	11,585	17,738	0	-17,738	0	0	0	0	0	0
OFFICE OF THE DIVISION DEPUTY	4104	0	0	0	5,972	5,972	1,559	1,549	3,108	2,864	0	0
POLICY, TRAINING & ADMINISTRATIVE AFFAIRS	4105	0	0	0	3,751	3,751	1,022	501	1,523	2,228	0	0
LEGAL SERVICES SECTION	4106	0	0	0	10,126	10,126	2,403	313	2,717	7,409	0	0
FISCAL OPERATIONS SECTION	4107	0	0	0	9,374	9,374	3,052	139	3,191	6,184	0	0
Subtotal: CHILD SUPPORT SERVICES DIVISION		27,544	28,851	39,223	29,223	-10,000	8,036	2,502	10,538	18,684	0	0
CIVIL LITIGATION DIVISION	5100											
GENERAL LITIGATION SECTIONS	5101	-22	0	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	5113	896	519	599	1,372	773	1,372	0	1,372	0	0	0
CIVIL LITIGATION SECTION I	5115	1,053	1,293	1,327	1,223	-104	1,223	0	1,223	0	0	0
CIVIL LITIGATION SECTION II	5116	1,953	1,778	1,903	1,632	-271	1,632	0	1,632	0	0	0
CIVIL LITIGATION SECTION III	5117	1,800	1,068	1,100	1,025	-75	991	0	991	0	34	0
CIVIL LITIGATION SECTION IV	5118	0	1,405	1,652	1,494	-157	1,460	0	1,460	0	34	0
Subtotal: CIVIL LITIGATION DIVISION		5,679	6,063	6,581	6,747	166	6,678	0	6,678	0	69	0
PUBLIC INTEREST DIVISION	5200											
EQUITY DIVISION	5201	2,778	2,322	2,250	2,284	34	2,250	0	2,250	0	34	0
CIVIL ENFORCEMENT	5202	1,559	1,601	1,197	1,759	562	1,759	0	1,759	0	0	0
PUBLIC ADVOCACY	5203	0	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIVISION DEPUTY	5211	1,127	460	308	1,290	982	1,290	0	1,290	0	0	0
GOVERNMENT CONTRACTS SECTION	5212	1,216	1,210	1,293	1,048	-245	1,014	0	1,014	0	34	0
Subtotal: PUBLIC INTEREST DIVISION		6,679	5,593	5,048	6,381	1,333	6,312	0	6,312	0	69	0
OFFICE OF CONSUMER PROTECTION	5300											
OFFICE OF CONSUMER PROTECTION	5301	1,479	2,287	2,440	0	-2,440	0	0	0	0	0	0
Subtotal: OFFICE OF CONSUMER PROTECTION		1,479	2,287	2,440	0	-2,440	0	0	0	0	0	0
PUBLIC ADVOCACY DIVISION	5400											
HOUSING AND COMMUNITY JUSTICE SECTION	5401	0	873	925	1,111	185	963	0	963	0	0	147
PUBLIC INTEGRITY UNIT	5402	0	1,961	3,151	1,648	-1,503	1,614	0	1,614	0	34	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the Attorney General for the District of Columbia Name	CBO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OFFICE OF DIVISION DEPUTY	5403	0	419	401	1,118	717	1,083	0	1,083	0	34	0
OFFICE OF CONSUMER PROTECTION	5405	0	0	0	2,539	2,539	1,505	1,000	2,505	0	34	0
Subtotal: PUBLIC ADVOCACY DIVISION		0	3,252	4,477	6,416	1,939	5,165	1,000	6,165	0	103	147
PUBLIC SAFETY DIVISION												
CRIMINAL SECTION	6101	2,832	3,207	3,321	3,511	190	2,293	0	2,293	0	34	1,183
JUVENILE SECTION	6102	3,202	3,018	3,354	2,435	-919	2,401	0	2,401	0	34	0
NEIGHBORHOOD AND VICTIMS' SERVICES	6104	816	137	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	6113	1,692	2,493	1,868	1,533	-335	1,533	0	1,533	0	0	0
DOMESTIC VIOLENCE SECTION	6114	864	1,437	1,224	1,132	-92	545	0	545	0	34	552
MENTAL HEALTH SECTION	6115	1,056	1,151	1,197	1,374	177	1,374	0	1,374	0	0	0
RESTORATIVE JUSTICE AND VICTIMS' SERVICE	6117	0	0	1,252	4,623	3,371	4,623	0	4,623	0	0	0
SPECIAL VICTIMS UNIT	6118	0	0	0	667	667	667	0	667	0	0	0
JUVENILE SPECIALITY COURTS UNIT	6119	0	0	0	637	637	637	0	637	0	0	0
SPECIAL PROJECTS AND LITIGATION SUPPORT	6120	0	0	0	760	760	760	0	760	0	0	0
Subtotal: PUBLIC SAFETY DIVISION		10,460	11,444	12,217	16,672	4,455	14,833	0	14,833	0	103	1,735
SOLICITOR GENERAL DIVISION												
CIVIL AND ADMINISTRATIVE APPEALS	7001	1,789	1,833	2,020	2,205	186	2,205	0	2,205	0	0	0
CRIMINAL AND JUVENILE APPEALS	7002	600	731	788	615	-173	615	0	615	0	0	0
OFFICE OF DIVISION DEPUTY	7003	395	357	433	675	242	641	0	641	0	34	0
Subtotal: SOLICITOR GENERAL DIVISION		2,784	2,921	3,241	3,495	254	3,461	0	3,461	0	34	0
FAMILY SERVICES DIVISION												
CHILD PROTECTION	8101	0	0	0	0	0	0	0	0	0	0	0
DOMESTIC VIOLENCE PROSECUTION	8103	0	0	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	8104	1,142	712	724	1,401	678	1,106	0	1,106	0	0	296
MENTAL HEALTH	8105	0	0	0	0	0	0	0	0	0	0	0
CHILD PROTECTION SECTION I	8106	719	1,195	962	1,171	209	939	0	939	0	0	232
CHILD PROTECTION SECTION II	8107	858	805	1,272	1,015	-256	795	0	795	0	34	186
CHILD PROTECTION SECTION III	8108	709	944	694	853	159	661	0	661	0	0	192
CHILD PROTECTION SECTION IV	8109	733	1,027	1,078	865	-213	674	0	674	0	34	156

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Office of the Attorney General for the District of Columbia Name	CBO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: FAMILY SERVICES DIVISION		4,160	4,682	4,729	5,306	576	4,175	0	4,175	0	69	1,062
SUPPORT SERVICES DIVISION												
SUPPORT SERVICES AND OPERATIONS	9201	1,314	1,623	1,653	1,655	2	1,655	0	1,655	0	0	0
INVESTIGATIONS	9202	1,015	989	1,048	1,037	-11	1,037	0	1,037	0	0	0
Subtotal: SUPPORT SERVICES DIVISION		2,329	2,612	2,700	2,692	-8	2,692	0	2,692	0	0	0
OFFICE OF THE ATTORNEY GENERAL												
IMMEDIATE OFFICE	9301	5,144	5,226	8,461	8,495	34	3,495	5,000	8,495	0	0	0
Subtotal: OFFICE OF THE ATTORNEY GENERAL		5,144	5,226	8,461	8,495	34	3,495	5,000	8,495	0	0	0
YR END CLOSE												
	9960	-21	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-21	0	0	0	0	0	0	0	0	0	0
Total: Office of the Attorney General for the District of Columbia		83,075	92,813	107,888	114,046	6,159	74,576	12,375	86,951	22,512	552	4,032

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CBO Office of the Attorney General for the District of Columbia

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	955	1,517	1,652	2,877	1,225	0	0	0	226	226	0	0	0	0	0	0	0	0	0	0	955	1,517	1,652	3,103	1,451
0012	175	333	224	465	241	0	41	0	73	73	0	0	0	0	0	0	0	0	0	0	175	375	224	538	313
0013	5	6	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	3	3	0
0014	203	385	438	719	281	0	6	0	62	62	0	0	0	0	0	0	0	0	0	0	203	391	438	781	343
0015	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
Subtotal: PS	1,338	2,252	2,317	4,064	1,747	0	47	0	360	360	0	0	0	0	0	0	0	0	0	0	1,338	2,298	2,317	4,424	2,107
0020	178	318	348	216	-132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178	318	348	216	-132
0030	485	507	533	705	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	485	507	533	705	172
0031	706	537	366	443	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	706	537	366	443	77
0034	320	329	151	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	329	151	151	0
0035	613	707	1,152	731	-421	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	613	707	1,152	731	-421
0040	1,215	1,301	1,274	1,491	217	0	0	0	722	722	0	0	0	0	0	0	0	0	0	0	1,215	1,301	1,274	2,213	939
0041	344	1,692	750	4,623	3,872	0	0	0	2,541	2,541	0	0	0	0	0	0	0	0	0	0	344	1,692	750	7,163	6,413
0070	422	817	382	481	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	422	817	382	481	99
Subtotal: NPS	4,284	6,208	4,955	8,839	3,883	0	0	0	3,263	3,263	0	0	0	0	0	0	0	0	0	0	4,284	6,208	4,955	12,102	7,147
Total 1000	5,622	8,460	7,272	12,902	5,630	0	47	0	3,624	3,624	0	0	0	0	0	0	0	0	0	0	5,622	8,506	7,272	16,526	9,254

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	772	744	820	824	4	158	164	165	169	4	0	0	0	0	0	0	0	0	0	0	930	908	985	993	7
0013	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0
0014	172	169	170	171	2	36	38	34	35	1	0	0	0	0	0	0	0	0	0	0	208	206	204	207	3
Subtotal: PS	971	912	990	995	5	193	202	199	204	5	0	0	0	0	0	0	0	0	0	0	1,164	1,114	1,189	1,199	10
Total 100F	971	912	990	995	5	193	202	199	204	5	0	0	0	0	0	0	0	0	0	0	1,164	1,114	1,189	1,199	10

1200 Personnel Labor And Employment Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,578	1,494	1,308	1,253	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,578	1,494	1,308	1,253	-54
0012	200	268	54	134	80	0	0	0	0	0	0	18	0	29	29	0	0	0	0	0	200	286	54	163	109
0013	12	3	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	3	2	2	0
0014	334	320	329	336	7	0	0	0	0	0	0	3	0	6	6	0	0	0	0	0	334	323	329	342	13
Subtotal: PS	2,124	2,085	1,693	1,726	32	0	0	0	0	0	0	21	0	35	35	0	0	0	0	0	2,124	2,106	1,693	1,760	67
0040	3	44	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	44	54	54	0
0041	5	12	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	12	26	26	0
Subtotal: NPS	8	56	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	56	80	80	0
Total 1200	2,132	2,140	1,773	1,806	32	0	0	0	0	0	0	21	0	35	35	0	0	0	0	0	2,132	2,161	1,773	1,841	67

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

2100 Commercial Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,402	3,741	3,912	4,270	358	0	0	0	0	0	0	1	0	0	0	94	115	163	274	110	3,497	3,857	4,075	4,544	468
0012	467	436	466	393	-73	0	0	0	0	0	0	5	0	29	29	638	641	558	432	-126	1,105	1,082	1,024	853	-171
0013	81	63	57	57	0	0	0	0	0	0	0	0	0	0	0	21	29	12	13	1	102	92	69	70	1
0014	691	763	911	914	2	0	0	0	0	0	0	3	0	6	6	164	150	149	147	-3	856	916	1,061	1,066	6
Subtotal: PS	4,642	5,003	5,347	5,634	287	0	0	0	0	0	0	10	0	34	34	918	934	883	865	-18	5,560	5,947	6,229	6,533	304
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
0040	12	19	24	24	0	0	0	0	0	0	0	0	0	0	0	2	1	1	1	0	14	20	26	26	0
0041	5	7	20	20	0	0	0	0	0	0	0	0	0	0	0	0	4	1	1	0	5	11	22	22	0
0091	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0	0
Subtotal: NPS	129	26	45	45	0	0	0	0	0	0	0	0	0	0	2	6	3	3	0	132	32	48	48	0	
Total 2100	4,771	5,029	5,391	5,678	287	0	0	0	0	0	0	10	0	34	34	920	940	886	868	-18	5,691	5,979	6,277	6,581	304

3100 Legal Counsel Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,536	1,436	1,555	1,657	102	0	0	0	0	0	0	1	0	0	0	0	30	31	39	8	1,536	1,467	1,586	1,696	110
0012	227	175	131	164	33	0	0	0	0	0	0	18	0	29	29	118	123	132	137	5	344	316	263	329	67
0013	32	19	21	21	0	0	0	0	0	0	0	0	0	0	0	2	2	3	3	0	34	22	23	24	0
0014	281	277	349	379	30	0	0	0	0	0	0	1	0	6	6	29	38	34	37	3	310	316	383	421	39
Subtotal: PS	2,076	1,907	2,056	2,221	165	0	0	0	0	0	0	20	0	34	34	149	194	199	215	16	2,224	2,121	2,255	2,470	215
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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	2	0	1	0	2	2	0
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	1	1	0	3	0	1	1	0
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	3	0	4	0	3	3	0	
Total 3100	2,076	1,907	2,056	2,221	165	0	0	0	0	0	0	20	0	34	34	151	194	202	219	16	2,228	2,121	2,258	2,473	215

4000 Child Support Services Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,452	4,458	6,394	4,807	-1,587	7,789	7,635	9,771	8,800	-970	0	0	0	0	0	0	0	0	0	0	12,241	12,093	16,165	13,608	-2,558
0012	408	578	603	1,289	687	1,389	1,008	1,674	927	-748	0	0	0	0	0	0	0	0	0	0	1,797	1,586	2,277	2,216	-61
0013	39	73	29	29	0	74	88	41	41	0	0	0	0	0	0	0	0	0	0	0	113	161	70	70	0
0014	1,154	1,276	1,440	1,265	-175	2,258	2,219	2,369	2,023	-346	0	0	0	0	0	0	0	0	0	0	3,412	3,495	3,809	3,289	-521
0015	9	15	0	0	0	18	25	0	0	0	0	0	0	0	0	0	0	0	0	0	28	40	0	0	0
Subtotal: PS	6,062	6,400	8,466	7,391	-1,075	11,529	10,974	13,856	11,792	-2,064	0	0	0	0	0	0	0	0	0	17,591	17,374	22,322	19,183	-3,139	
0020	30	43	44	44	0	58	79	84	84	0	0	0	0	0	0	0	0	0	0	0	89	121	128	128	0
0030	57	60	63	63	0	110	116	122	122	0	0	0	0	0	0	0	0	0	0	0	167	176	185	185	0
0031	0	0	20	24	4	33	0	38	47	8	0	0	0	0	0	0	0	0	0	0	33	0	58	70	12
0034	37	37	41	10	-31	72	72	81	81	0	0	0	0	0	0	0	0	0	0	0	109	109	122	91	-31
0035	67	77	0	95	95	130	150	0	185	185	0	0	0	0	0	0	0	0	0	0	197	227	0	280	280

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	248	329	910	667	-244	309	328	869	797	-72	0	0	0	0	0	0	0	0	0	0	557	657	1,780	1,464	-316
0041	2,180	3,416	5,453	1,493	-3,960	5,479	5,708	7,618	5,077	-2,541	0	0	0	0	0	0	0	0	0	0	7,658	9,124	13,071	6,570	-6,501
0050	544	544	975	737	-238	500	500	500	500	0	0	0	0	0	0	0	0	0	0	0	1,044	1,044	1,475	1,237	-238
0070	157	7	28	14	-14	55	13	54	0	-54	0	0	0	0	0	0	0	0	0	0	212	20	82	14	-68
0091	0	0	0	0	0	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-113	0	0	0	0
Subtotal: NPS	3,320	4,512	7,534	3,147	-4,387	6,633	6,965	9,367	6,893	-2,474	0	0	0	0	0	0	0	0	0	0	9,952	11,477	16,901	10,040	-6,861
Total 4000	9,382	10,911	16,000	10,538	-5,462	18,162	17,939	23,222	18,684	-4,538	0	0	0	0	0	0	0	0	0	0	27,544	28,851	39,223	29,223	-10,000

5100 Civil Litigation Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,079	4,391	4,828	5,003	175	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	4,079	4,393	4,828	5,003	175
0012	295	292	261	163	-98	0	0	0	0	0	0	13	0	57	57	0	0	0	0	0	295	305	261	220	-41
0013	119	63	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	63	60	60	0
0014	865	931	1,049	1,070	21	0	0	0	0	0	0	6	0	12	12	0	0	0	0	0	865	937	1,049	1,082	33
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	5,358	5,677	6,199	6,296	97	0	0	0	0	0	0	22	0	69	69	0	0	0	0	0	5,358	5,698	6,199	6,365	166
0040	164	170	174	174	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0	0	139	170	174	174	0
0041	182	195	209	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	195	209	209	0
Subtotal: NPS	346	365	382	382	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0	0	321	365	382	382	0
Total 5100	5,704	6,042	6,581	6,678	97	0	0	0	0	0	0	22	0	69	69	-25	0	0	0	0	5,679	6,063	6,581	6,747	166

5200 Public Interest Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,484	3,971	3,620	4,717	1,096	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	4,484	3,973	3,620	4,717	1,096
0012	237	191	163	144	-19	0	0	0	0	0	0	35	0	57	57	30	0	0	0	0	268	226	163	201	38
0013	122	95	55	55	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	123	95	55	55	0
0014	892	881	857	1,044	187	0	0	0	0	0	0	7	0	12	12	5	0	0	0	0	897	888	857	1,056	199
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	5,736	5,138	4,696	5,960	1,264	0	0	0	0	0	0	44	0	69	69	36	0	0	0	0	5,772	5,182	4,696	6,029	1,333
0040	141	135	138	138	0	0	0	0	0	0	0	0	0	0	0	569	0	0	0	0	709	135	138	138	0
0041	196	187	214	214	0	0	0	0	0	0	0	0	0	0	0	1	88	0	0	0	197	275	214	214	0
Subtotal: NPS	337	322	352	352	0	0	0	0	0	0	0	0	0	0	0	570	88	0	0	0	907	410	352	352	0
Total 5200	6,072	5,460	5,048	6,312	1,264	0	0	0	0	0	0	44	0	69	69	607	88	0	0	0	6,679	5,593	5,048	6,381	1,333

5300 Office Of Consumer Protection

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,229	1,231	1,063	0	-1,063	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1,229	1,232	1,063	0	-1,063
0012	0	20	0	0	0	0	0	0	0	0	0	18	0	0	0	0	0	0	0	0	0	37	0	0	0
0013	7	18	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	18	11	0	-11
0014	234	227	315	0	-315	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	234	230	315	0	-315
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	1,470	1,497	1,389	0	-1,389	0	0	0	0	0	0	22	0	0	0	0	0	0	0	0	1,470	1,519	1,389	0	-1,389
0040	0	751	1,021	0	-1,021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	751	1,021	0	-1,021
0041	9	17	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	17	30	0	-30
Subtotal: NPS	9	768	1,051	0	-1,051	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	768	1,051	0	-1,051	
Total 5300	1,479	2,265	2,440	0	-2,440	0	0	0	0	0	0	22	0	0	0	0	0	0	0	0	1,479	2,287	2,440	0	-2,440

5400 Public Advocacy Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	2,088	3,472	3,930	458	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	2,091	3,472	3,930	458
0012	0	134	0	86	86	0	0	0	0	0	0	26	0	86	86	0	111	115	120	5	0	272	115	291	176
0013	0	7	28	39	11	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	7	30	42	12
0014	0	402	719	951	233	0	0	0	0	0	0	5	0	18	18	0	21	24	25	1	0	428	742	994	252
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	2,632	4,219	5,006	788	0	0	0	0	0	0	35	0	103	103	0	132	141	147	7	0	2,798	4,359	5,257	898
0040	0	71	88	1,099	1,011	0	0	0	0	0	0	0	0	0	0	0	354	0	0	0	0	425	88	1,099	1,011
0041	0	29	30	60	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	30	60	30
Subtotal: NPS	0	100	118	1,159	1,041	0	0	0	0	0	0	0	0	0	0	0	354	0	0	0	0	454	118	1,159	1,041
Total 5400	0	2,731	4,336	6,165	1,828	0	0	0	0	0	0	35	0	103	103	0	486	141	147	7	0	3,252	4,477	6,416	1,939

6100 Public Safety Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,310	6,963	8,124	8,632	509	0	0	0	0	0	0	21	0	0	0	342	430	511	505	-6	6,652	7,414	8,635	9,137	503
0012	535	706	371	187	-183	24	93	134	0	-134	0	28	0	86	86	1,235	647	711	843	133	1,794	1,473	1,215	1,116	-99
0013	142	124	117	297	180	0	0	0	0	0	0	0	0	0	0	23	34	25	21	-4	165	158	143	318	176
0014	1,393	1,553	1,819	1,927	109	4	14	28	0	-28	0	9	0	18	18	324	243	253	280	28	1,722	1,818	2,099	2,226	126
0015	75	104	0	0	0	0	0	0	0	0	0	0	0	0	0	12	14	0	0	0	87	119	0	0	0
Subtotal: PS	8,456	9,450	10,430	11,044	614	28	107	162	0	-162	0	58	0	103	103	1,936	1,367	1,500	1,650	150	10,420	10,982	12,092	12,798	706
0020	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	16	11	11	0	0	16	14	11	-4
0040	0	17	22	3,784	3,762	10	25	0	0	0	0	0	0	0	0	16	36	70	59	-10	26	79	91	3,844	3,752
0041	3	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	4	8	8	0	3	5	12	12	0
0050	0	329	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	33	7	7	0	11	33	7	7	0
Subtotal: NPS	3	347	30	3,789	3,759	10	25	0	0	0	0	0	0	0	27	89	95	85	-10	40	461	125	3,874	3,749	
Total 6100	8,459	9,796	10,460	14,833	4,373	38	133	162	0	-162	0	58	0	103	103	1,964	1,456	1,595	1,735	140	10,460	11,444	12,217	16,672	4,455

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

7000 Solicitor General Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,300	2,406	2,628	2,778	151	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	2,300	2,407	2,628	2,778	151
0012	33	66	0	29	29	0	0	0	0	0	0	18	0	29	29	0	0	0	0	0	33	84	0	57	57
0013	62	32	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	32	34	34	0
0014	377	383	558	598	40	0	0	0	0	0	0	2	0	6	6	0	0	0	0	0	377	385	558	604	46
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	2,773	2,887	3,220	3,440	219	0	0	0	0	0	0	20	0	34	34	0	0	0	0	0	2,773	2,908	3,220	3,474	254
0041	10	14	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	14	21	21	0
Subtotal: NPS	10	14	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	14	21	21	0
Total 7000	2,784	2,901	3,241	3,461	219	0	0	0	0	0	0	20	0	34	34	0	0	0	0	0	2,784	2,921	3,241	3,495	254

8100 Family Services Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,035	3,183	3,024	3,325	301	0	0	0	0	0	0	2	0	0	0	318	534	780	873	92	3,353	3,719	3,805	4,198	393
0012	51	98	26	84	58	0	0	0	0	0	0	31	0	57	57	5	11	6	7	0	56	140	32	147	115
0013	54	32	53	53	0	0	0	0	0	0	0	0	0	0	0	6	8	0	0	0	60	39	53	53	0
0014	412	624	665	701	36	0	0	0	0	0	0	6	0	12	12	267	150	163	183	20	679	780	828	896	68
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: PS	3,554	3,938	3,768	4,163	395	0	0	0	0	0	0	39	0	69	69	596	702	949	1,062	113	4,149	4,679	4,717	5,294	576
0040	10	2	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	2	7	7	0
0041	1	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	4	4	0
Subtotal: NPS	11	2	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	2	12	12	0
Total 8100	3,565	3,940	3,780	4,175	395	0	0	0	0	0	0	39	0	69	69	596	702	949	1,062	113	4,160	4,682	4,729	5,306	576

9200 Support Services Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,694	1,874	2,055	2,042	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,694	1,874	2,055	2,042	-12
0012	175	270	145	190	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	270	145	190	45
0013	26	0	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	53	53	0
0014	431	456	447	406	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	431	456	447	406	-41
0015	3	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	12	0	0	0
Subtotal: PS	2,329	2,612	2,700	2,692	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,329	2,612	2,700	2,692	-8
Total 9200	2,329	2,612	2,700	2,692	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,329	2,612	2,700	2,692	-8

9300 Office Of The Attorney General

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	1,598	1,734	1,277	2,568	1,291	0	0	0	0	0	19	9	0	0	0	0	0	0	0	0	0	1,618	1,742	1,277	2,568	1,291
0012	997	478	779	230	-550	0	0	0	0	0	386	118	454	0	-454	0	0	0	0	0	1,383	596	1,234	230	-1,004	
0013	58	12	338	158	-180	0	0	0	0	0	5	1	0	0	0	0	0	0	0	0	63	13	338	158	-180	
0014	480	426	465	493	28	0	0	0	0	0	68	23	94	0	-94	0	0	0	0	0	548	449	559	493	-66	
0015	2	1	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	4	1	0	0	0	
Subtotal: PS	3,135	2,651	2,859	3,449	589	0	0	0	0	0	480	150	548	0	-548	0	0	0	0	0	3,615	2,801	3,408	3,449	41	
0020	30	49	157	150	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	49	157	150	-7	
0040	689	1,694	2,796	2,797	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	689	1,694	2,796	2,797	0	
0041	755	682	1,950	1,950	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	755	682	1,950	1,950	0	
0070	55	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	150	150	0	
Subtotal: NPS	1,529	2,425	5,054	5,047	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,529	2,425	5,054	5,047	-7	
Total 9300	4,664	5,076	7,913	8,495	582	0	0	0	0	0	480	150	548	0	-548	0	0	0	0	0	5,144	5,226	8,461	8,495	34	

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0	0
Subtotal: PS	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0	0
Total 9960	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0	0
Total budget	59,989	70,184	79,982	86,951	6,969	18,393	18,320	23,583	22,512	-1,072	480	441	548	552	3	4,213	3,867	3,773	4,032	258	83,075	92,813	107,888	114,046	6,159

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CBO Office of the Attorney General for the District of Columbia

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	955	1,517	1,652	2,761	1,109	0	0	0	0	0	0	0	0	116	116	955	1,517	1,652	2,877	1,225
0012	175	333	224	465	241	0	0	0	0	0	0	0	0	0	0	175	333	224	465	241
0013	5	6	3	3	0	0	0	0	0	0	0	0	0	0	0	5	6	3	3	0
0014	203	385	438	694	257	0	0	0	0	0	0	0	0	24	24	203	385	438	719	281
0015	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	1,338	2,252	2,317	3,924	1,607	0	0	0	0	0	0	0	0	140	140	1,338	2,252	2,317	4,064	1,747
0020	178	318	348	216	-132	0	0	0	0	0	0	0	0	0	0	178	318	348	216	-132
0030	485	507	533	705	172	0	0	0	0	0	0	0	0	0	0	485	507	533	705	172
0031	706	537	366	443	77	0	0	0	0	0	0	0	0	0	0	706	537	366	443	77
0034	320	329	151	151	0	0	0	0	0	0	0	0	0	0	0	320	329	151	151	0
0035	613	707	1,152	731	-421	0	0	0	0	0	0	0	0	0	0	613	707	1,152	731	-421
0040	1,215	1,301	1,274	1,140	-134	0	0	0	0	0	0	0	0	350	350	1,215	1,301	1,274	1,491	217
0041	344	1,692	750	1,322	572	0	0	0	0	0	0	0	0	3,301	3,301	344	1,692	750	4,623	3,872
0070	422	817	382	398	17	0	0	0	0	0	0	0	0	82	82	422	817	382	481	99
Subtotal: NPS	4,284	6,208	4,955	5,106	150	0	0	0	0	0	0	0	0	3,733	3,733	4,284	6,208	4,955	8,839	3,883
Total 1000	5,622	8,460	7,272	9,029	1,757	0	0	0	0	0	0	0	0	3,873	3,873	5,622	8,460	7,272	12,902	5,630

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	772	744	820	824	4	0	0	0	0	0	0	0	0	0	0	772	744	820	824	4
0013	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0
0014	172	169	170	171	2	0	0	0	0	0	0	0	0	0	0	172	169	170	171	2
Subtotal: PS	971	912	990	995	5	0	0	0	0	0	0	0	0	0	0	971	912	990	995	5
Total 100F	971	912	990	995	5	0	0	0	0	0	0	0	0	0	0	971	912	990	995	5

1200 Personnel Labor And Employment Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,578	1,494	1,308	1,253	-54	0	0	0	0	0	0	0	0	0	0	1,578	1,494	1,308	1,253	-54
0012	200	268	54	134	80	0	0	0	0	0	0	0	0	0	0	200	268	54	134	80
0013	12	3	2	2	0	0	0	0	0	0	0	0	0	0	0	12	3	2	2	0
0014	334	320	329	336	7	0	0	0	0	0	0	0	0	0	0	334	320	329	336	7
Subtotal: PS	2,124	2,085	1,693	1,726	32	0	0	0	0	0	0	0	0	0	0	2,124	2,085	1,693	1,726	32
0040	3	44	54	54	0	0	0	0	0	0	0	0	0	0	0	3	44	54	54	0
0041	5	12	26	26	0	0	0	0	0	0	0	0	0	0	0	5	12	26	26	0
Subtotal: NPS	8	56	80	80	0	0	0	0	0	0	0	0	0	0	0	8	56	80	80	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total 1200	2,132	2,140	1,773	1,806	32	0	0	0	0	0	0	0	0	0	0	2,132	2,140	1,773	1,806	32

2100 Commercial Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,402	3,741	3,912	4,270	358	0	0	0	0	0	0	0	0	0	0	3,402	3,741	3,912	4,270	358
0012	467	436	466	393	-73	0	0	0	0	0	0	0	0	0	0	467	436	466	393	-73
0013	81	63	57	57	0	0	0	0	0	0	0	0	0	0	81	63	57	57	0	
0014	691	763	911	914	2	0	0	0	0	0	0	0	0	0	691	763	911	914	2	
Subtotal: PS	4,642	5,003	5,347	5,634	287	0	0	0	0	0	0	0	0	0	4,642	5,003	5,347	5,634	287	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	12	19	24	24	0	0	0	0	0	0	0	0	0	0	12	19	24	24	0	
0041	5	7	20	20	0	0	0	0	0	0	0	0	0	0	5	7	20	20	0	
0091	113	0	0	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0	0	
Subtotal: NPS	129	26	45	45	0	0	0	0	0	0	0	0	0	0	129	26	45	45	0	
Total 2100	4,771	5,029	5,391	5,678	287	0	0	0	0	0	0	0	0	0	4,771	5,029	5,391	5,678	287	

3100 Legal Counsel Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,536	1,436	1,555	1,657	102	0	0	0	0	0	0	0	0	0	1,536	1,436	1,555	1,657	102	
0012	227	175	131	164	33	0	0	0	0	0	0	0	0	0	227	175	131	164	33	
0013	32	19	21	21	0	0	0	0	0	0	0	0	0	0	32	19	21	21	0	
0014	281	277	349	379	30	0	0	0	0	0	0	0	0	0	281	277	349	379	30	
Subtotal: PS	2,076	1,907	2,056	2,221	165	0	0	0	0	0	0	0	0	0	2,076	1,907	2,056	2,221	165	
0020	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	
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
Total 3100	2,076	1,907	2,056	2,221	165	0	0	0	0	0	0	0	0	0	2,076	1,907	2,056	2,221	165	

4000 Child Support Services Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,843	3,790	4,666	4,149	-517	0	0	0	0	0	609	668	1,729	659	-1,070	4,452	4,458	6,394	4,807	-1,587
0012	346	369	384	599	215	0	0	0	0	0	62	210	219	690	472	408	578	603	1,289	687
0013	35	41	23	23	0	0	0	0	0	0	4	32	6	6	0	39	73	29	29	0
0014	1,033	1,102	1,037	985	-52	0	0	0	0	0	121	173	403	281	-123	1,154	1,276	1,440	1,265	-175
0015	6	11	0	0	0	0	0	0	0	0	3	4	0	0	0	9	15	0	0	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: PS	5,263	5,313	6,109	5,755	-354	0	0	0	0	0	800	1,086	2,357	1,636	-721	6,062	6,400	8,466	7,391	-1,075
0020	30	43	44	44	0	0	0	0	0	0	0	0	0	0	0	30	43	44	44	0
0030	57	60	63	63	0	0	0	0	0	0	0	0	0	0	57	60	63	63	0	
0031	0	0	20	24	4	0	0	0	0	0	0	0	0	0	0	0	20	24	4	
0034	37	37	41	10	-31	0	0	0	0	0	0	0	0	0	37	37	41	10	-31	
0035	67	77	0	95	95	0	0	0	0	0	0	0	0	0	67	77	0	95	95	
0040	49	192	203	232	29	0	0	0	0	0	200	137	707	435	-272	248	329	910	667	-244
0041	1,464	2,181	2,153	1,493	-660	0	0	0	0	0	716	1,235	3,301	0	-3,301	2,180	3,416	5,453	1,493	-3,960
0050	544	544	544	306	-238	0	0	0	0	0	0	0	431	431	0	544	544	975	737	-238
0070	4	7	14	14	0	0	0	0	0	0	154	0	14	0	-14	157	7	28	14	-14
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	2,251	3,140	3,081	2,281	-800	0	0	0	0	0	1,069	1,372	4,453	866	-3,587	3,320	4,512	7,534	3,147	-4,387
Total 4000	7,513	8,453	9,191	8,036	-1,154	0	0	0	0	0	1,869	2,458	6,809	2,502	-4,307	9,382	10,911	16,000	10,538	-5,462

5100 Civil Litigation Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,079	4,391	4,828	5,003	175	0	0	0	0	0	0	0	0	0	0	4,079	4,391	4,828	5,003	175
0012	295	292	261	163	-98	0	0	0	0	0	0	0	0	0	0	295	292	261	163	-98
0013	119	63	60	60	0	0	0	0	0	0	0	0	0	0	0	119	63	60	60	0
0014	865	931	1,049	1,070	21	0	0	0	0	0	0	0	0	0	0	865	931	1,049	1,070	21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,358	5,677	6,199	6,296	97	0	0	0	0	0	0	0	0	0	0	5,358	5,677	6,199	6,296	97
0040	164	170	174	174	0	0	0	0	0	0	0	0	0	0	0	164	170	174	174	0
0041	182	195	209	209	0	0	0	0	0	0	0	0	0	0	0	182	195	209	209	0
Subtotal: NPS	346	365	382	382	0	0	0	0	0	0	0	0	0	0	0	346	365	382	382	0
Total 5100	5,704	6,042	6,581	6,678	97	0	0	0	0	0	0	0	0	0	0	5,704	6,042	6,581	6,678	97

5200 Public Interest Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,484	3,971	3,620	4,717	1,096	0	0	0	0	0	0	0	0	0	0	4,484	3,971	3,620	4,717	1,096
0012	237	191	163	144	-19	0	0	0	0	0	0	0	0	0	0	237	191	163	144	-19
0013	122	95	55	55	0	0	0	0	0	0	0	0	0	0	0	122	95	55	55	0
0014	892	881	857	1,044	187	0	0	0	0	0	0	0	0	0	0	892	881	857	1,044	187
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	5,736	5,138	4,696	5,960	1,264	0	0	0	0	0	0	0	0	0	0	5,736	5,138	4,696	5,960	1,264
0040	141	135	138	138	0	0	0	0	0	0	0	0	0	0	0	141	135	138	138	0
0041	196	187	214	214	0	0	0	0	0	0	0	0	0	0	0	196	187	214	214	0
Subtotal: NPS	337	322	352	352	0	0	0	0	0	0	0	0	0	0	0	337	322	352	352	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total 5200	6,072	5,460	5,048	6,312	1,264	0	0	0	0	0	0	0	0	0	0	6,072	5,460	5,048	6,312	1,264

5300 Office Of Consumer Protection

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,229	1,231	1,063	0	-1,063	0	0	0	0	0	0	0	0	0	0	1,229	1,231	1,063	0	-1,063
0012	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0013	7	18	11	0	-11	0	0	0	0	0	0	0	0	0	0	7	18	11	0	-11
0014	234	227	315	0	-315	0	0	0	0	0	0	0	0	0	0	234	227	315	0	-315
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,470	1,497	1,389	0	-1,389	0	0	0	0	0	0	0	0	0	0	1,470	1,497	1,389	0	-1,389
0040	0	19	21	0	-21	0	0	0	0	0	0	732	1,000	0	-1,000	0	751	1,021	0	-1,021
0041	9	17	30	0	-30	0	0	0	0	0	0	0	0	0	0	9	17	30	0	-30
Subtotal: NPS	9	36	51	0	-51	0	0	0	0	0	0	732	1,000	0	-1,000	9	768	1,051	0	-1,051
Total 5300	1,479	1,533	1,440	0	-1,440	0	0	0	0	0	0	732	1,000	0	-1,000	1,479	2,265	2,440	0	-2,440

5400 Public Advocacy Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	2,088	3,472	3,930	458	0	0	0	0	0	0	0	0	0	0	0	2,088	3,472	3,930	458
0012	0	134	0	86	86	0	0	0	0	0	0	0	0	0	0	0	134	0	86	86
0013	0	7	28	39	11	0	0	0	0	0	0	0	0	0	0	0	7	28	39	11
0014	0	402	719	951	233	0	0	0	0	0	0	0	0	0	0	0	402	719	951	233
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	2,632	4,219	5,006	788	0	0	0	0	0	0	0	0	0	0	0	2,632	4,219	5,006	788
0040	0	71	78	99	21	0	0	0	0	0	0	0	10	1,000	990	0	71	88	1,099	1,011
0041	0	29	30	60	30	0	0	0	0	0	0	0	0	0	0	0	29	30	60	30
Subtotal: NPS	0	100	108	159	51	0	0	0	0	0	0	0	10	1,000	990	0	100	118	1,159	1,041
Total 5400	0	2,731	4,326	5,165	838	0	0	0	0	0	0	0	10	1,000	990	0	2,731	4,336	6,165	1,828

6100 Public Safety Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,310	6,963	8,124	8,632	509	0	0	0	0	0	0	0	0	0	0	6,310	6,963	8,124	8,632	509
0012	535	706	371	187	-183	0	0	0	0	0	0	0	0	0	0	535	706	371	187	-183
0013	142	124	117	297	180	0	0	0	0	0	0	0	0	0	0	142	124	117	297	180
0014	1,393	1,553	1,819	1,927	109	0	0	0	0	0	0	0	0	0	0	1,393	1,553	1,819	1,927	109
0015	75	104	0	0	0	0	0	0	0	0	0	0	0	0	0	75	104	0	0	0
Subtotal: PS	8,456	9,450	10,430	11,044	614	0	0	0	0	0	0	0	0	0	0	8,456	9,450	10,430	11,044	614

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0020	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0040	0	17	22	3,784	3,762	0	0	0	0	0	0	0	0	0	0	0	17	22	3,784	3,762
0041	3	0	4	4	0	0	0	0	0	0	0	0	0	0	0	3	0	4	4	0
0050	0	329	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	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	3	347	30	3,789	3,759	0	0	0	0	0	0	0	0	0	3	347	30	3,789	3,759	
Total 6100	8,459	9,796	10,460	14,833	4,373	0	0	0	0	0	0	0	0	0	8,459	9,796	10,460	14,833	4,373	

7000 Solicitor General Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,300	2,406	2,628	2,778	151	0	0	0	0	0	0	0	0	0	0	2,300	2,406	2,628	2,778	151
0012	33	66	0	29	29	0	0	0	0	0	0	0	0	0	0	33	66	0	29	29
0013	62	32	34	34	0	0	0	0	0	0	0	0	0	0	0	62	32	34	34	0
0014	377	383	558	598	40	0	0	0	0	0	0	0	0	0	0	377	383	558	598	40
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,773	2,887	3,220	3,440	219	0	0	0	0	0	0	0	0	0	0	2,773	2,887	3,220	3,440	219
0041	10	14	21	21	0	0	0	0	0	0	0	0	0	0	0	10	14	21	21	0
Subtotal: NPS	10	14	21	21	0	0	0	0	0	0	0	0	0	0	10	14	21	21	0	
Total 7000	2,784	2,901	3,241	3,461	219	0	0	0	0	0	0	0	0	0	2,784	2,901	3,241	3,461	219	

8100 Family Services Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,035	3,183	3,024	3,325	301	0	0	0	0	0	0	0	0	0	0	3,035	3,183	3,024	3,325	301
0012	51	98	26	84	58	0	0	0	0	0	0	0	0	0	0	51	98	26	84	58
0013	54	32	53	53	0	0	0	0	0	0	0	0	0	0	0	54	32	53	53	0
0014	412	624	665	701	36	0	0	0	0	0	0	0	0	0	0	412	624	665	701	36
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	3,554	3,938	3,768	4,163	395	0	0	0	0	0	0	0	0	0	0	3,554	3,938	3,768	4,163	395
0040	10	2	7	7	0	0	0	0	0	0	0	0	0	0	0	10	2	7	7	0
0041	1	0	4	4	0	0	0	0	0	0	0	0	0	0	0	1	0	4	4	0
Subtotal: NPS	11	2	12	12	0	0	0	0	0	0	0	0	0	0	0	11	2	12	12	0
Total 8100	3,565	3,940	3,780	4,175	395	0	0	0	0	0	0	0	0	0	0	3,565	3,940	3,780	4,175	395

9200 Support Services Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,694	1,874	2,055	2,042	-12	0	0	0	0	0	0	0	0	0	0	1,694	1,874	2,055	2,042	-12

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	175	270	145	190	45	0	0	0	0	0	0	0	0	0	0	175	270	145	190	45
0013	26	0	53	53	0	0	0	0	0	0	0	0	0	0	0	26	0	53	53	0
0014	431	456	447	406	-41	0	0	0	0	0	0	0	0	0	0	431	456	447	406	-41
0015	3	12	0	0	0	0	0	0	0	0	0	0	0	0	0	3	12	0	0	0
Subtotal: PS	2,329	2,612	2,700	2,692	-8	0	0	0	0	0	0	0	0	0	0	2,329	2,612	2,700	2,692	-8
Total 9200	2,329	2,612	2,700	2,692	-8	0	0	0	0	0	0	0	0	0	0	2,329	2,612	2,700	2,692	-8

9300 Office Of The Attorney General

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,598	1,734	1,277	2,568	1,291	0	0	0	0	0	0	0	0	0	0	1,598	1,734	1,277	2,568	1,291
0012	997	478	779	230	-550	0	0	0	0	0	0	0	0	0	0	997	478	779	230	-550
0013	58	12	338	158	-180	0	0	0	0	0	0	0	0	0	0	58	12	338	158	-180
0014	480	426	465	493	28	0	0	0	0	0	0	0	0	0	0	480	426	465	493	28
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: PS	3,135	2,651	2,859	3,449	589	0	0	0	0	0	0	0	0	0	0	3,135	2,651	2,859	3,449	589
0020	0	7	7	0	-7	0	0	0	0	0	30	42	150	150	0	30	49	157	150	-7
0040	24	316	46	47	0	0	0	0	0	0	665	1,378	2,750	2,750	0	689	1,694	2,796	2,797	0
0041	0	35	0	0	0	0	0	0	0	0	755	647	1,950	1,950	0	755	682	1,950	1,950	0
0070	0	0	0	0	0	0	0	0	0	0	55	0	150	150	0	55	0	150	150	0
Subtotal: NPS	24	358	54	47	-7	0	0	0	0	0	1,505	2,067	5,000	5,000	0	1,529	2,425	5,054	5,047	-7
Total 9300	3,159	3,009	2,913	3,495	582	0	0	0	0	0	1,505	2,067	5,000	5,000	0	4,664	5,076	7,913	8,495	582

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0	0
Subtotal: PS	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0	0
Total 9960	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0	0
Total budget	56,616	64,926	67,163	74,576	7,413	0	0	0	0	0	3,374	5,258	12,819	12,375	-444	59,989	70,184	79,982	86,951	6,969

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

CBO Office of the Attorney General for the District of Columbia

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	37,424	41,228	45,732	48,684	2,952	7,947	7,799	9,936	9,195	-741	19	44	0	0	0	754	1,109	1,485	1,690	205	46,145	50,181	57,153	59,569	2,416
0012	3,800	4,046	3,223	3,557	334	1,413	1,141	1,809	999	-809	386	328	454	457	2	2,026	1,532	1,522	1,539	17	7,624	7,048	7,007	6,551	-456
0013	786	547	863	863	0	74	88	41	41	0	5	1	0	0	0	53	73	42	39	-3	919	708	946	943	-3
0014	7,900	9,073	10,532	10,976	444	2,297	2,277	2,431	2,120	-311	68	68	94	95	1	789	601	622	672	49	11,055	12,019	13,679	13,863	184
0015	92	146	0	0	0	18	25	0	0	0	2	1	0	0	0	12	14	0	0	0	124	185	0	0	0
Subtotal: PS	50,002	55,040	60,349	64,079	3,730	11,750	11,330	14,217	12,356	-1,861	480	441	548	552	3	3,635	3,329	3,671	3,940	268	65,867	70,141	78,786	80,927	2,141
0020	238	410	552	409	-142	58	79	84	84	0	0	0	0	0	0	0	16	12	12	0	297	505	648	505	-142
0030	542	567	595	767	172	110	116	122	122	0	0	0	0	0	0	0	0	0	0	0	652	683	717	889	172
0031	706	537	386	467	81	33	0	38	47	8	0	0	0	0	0	0	0	0	0	0	740	537	425	513	89
0034	357	366	192	161	-31	72	72	81	81	0	0	0	0	0	0	0	0	0	0	0	428	437	273	242	-31
0035	680	784	1,152	826	-326	130	150	0	185	185	0	0	0	0	0	0	0	0	0	0	811	934	1,152	1,011	-141
0040	2,481	4,533	6,509	10,235	3,725	319	353	869	1,520	651	0	0	0	0	0	563	391	72	62	-10	3,363	5,278	7,451	11,817	4,366
0041	3,691	6,250	8,712	8,624	-88	5,479	5,708	7,618	7,618	0	0	0	0	0	0	4	97	11	11	0	9,173	12,055	16,341	16,253	-88
0050	544	873	975	737	-238	500	500	500	500	0	0	0	0	0	0	0	0	0	0	0	1,044	1,373	1,475	1,237	-238
0070	635	824	560	645	85	55	13	54	0	-54	0	0	0	0	0	11	33	7	7	0	701	870	621	652	31
0091	113	0	0	0	0	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	9,987	15,144	19,633	22,872	3,238	6,643	6,990	9,367	10,156	789	0	0	0	0	0	578	538	102	92	-10	17,208	22,672	29,102	33,119	4,018
Total budget	59,989	70,184	79,982	86,951	6,969	18,393	18,320	23,583	22,512	-1,072	480	441	548	552	3	4,213	3,867	3,773	4,032	258	83,075	92,813	107,888	114,046	6,159

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	44	42	39	42	3	29	20	24	14	-10	7	7	8	8	0	14	12	13	13	0	94	81	85	78	-7
0011	327	396	446	440	-6	99	92	128	112	-16	0	1	0	0	0	6	12	12	14	2	432	501	586	566	-19
Total FTEs	371	437	485	483	-2	128	113	152	126	-26	7	8	8	8	0	20	24	25	27	2	526	582	671	644	-26

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

CBO Office of the Attorney General for the District of Columbia

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	36,815	40,561	44,003	47,909	3,906	0	0	0	0	0	609	668	1,729	775	-954	37,424	41,228	45,732	48,684	2,952
0012	3,738	3,837	3,004	2,866	-137	0	0	0	0	0	62	210	219	690	472	3,800	4,046	3,223	3,557	334
0013	782	515	857	857	0	0	0	0	0	0	4	32	6	6	0	786	547	863	863	0
0014	7,779	8,900	10,128	10,671	543	0	0	0	0	0	121	173	403	305	-98	7,900	9,073	10,532	10,976	444
0015	89	142	0	0	0	0	0	0	0	0	3	4	0	0	0	92	146	0	0	0
Subtotal: PS	49,203	53,954	57,992	62,304	4,311	0	0	0	0	0	800	1,086	2,357	1,776	-581	50,002	55,040	60,349	64,079	3,730
0020	208	368	402	259	-142	0	0	0	0	0	30	42	150	150	0	238	410	552	409	-142
0030	542	567	595	767	172	0	0	0	0	0	0	0	0	0	0	542	567	595	767	172
0031	706	537	386	467	81	0	0	0	0	0	0	0	0	0	0	706	537	386	467	81
0034	357	366	192	161	-31	0	0	0	0	0	0	0	0	0	0	357	366	192	161	-31
0035	680	784	1,152	826	-326	0	0	0	0	0	0	0	0	0	0	680	784	1,152	826	-326
0040	1,616	2,286	2,042	5,699	3,657	0	0	0	0	0	865	2,248	4,467	4,535	68	2,481	4,533	6,509	10,235	3,725
0041	2,220	4,368	3,462	3,374	-88	0	0	0	0	0	1,471	1,882	5,251	5,251	0	3,691	6,250	8,712	8,624	-88
0050	544	873	544	306	-238	0	0	0	0	0	0	0	431	431	0	544	873	975	737	-238
0070	426	824	396	413	17	0	0	0	0	0	209	0	164	232	69	635	824	560	645	85
0091	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0	0
Subtotal: NPS	7,413	10,972	9,171	12,272	3,102	0	0	0	0	0	2,574	4,172	10,463	10,599	137	9,987	15,144	19,633	22,872	3,238
Total budget	56,616	64,926	67,163	74,576	7,413	0	0	0	0	0	3,374	5,258	12,819	12,375	-444	59,989	70,184	79,982	86,951	6,969

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	42	41	36	35	-1	0	0	0	0	0	2	0	3	7	4	44	42	39	42	3
0011	323	391	427	434	7	0	0	0	0	0	4	5	18	6	-12	327	396	446	440	-6
Total FTEs	365	432	464	469	6	0	0	0	0	0	5	5	21	13	-8	371	437	485	483	-2

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

CBO Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$74,576	469.32
Subtotal: Local Fund			\$74,576	469.32
Special Purpose Revenue Funds ('O'Type)				
	0603	CHILD SPT - TANF/AFDC COLLECTIONS	\$6,375	13.24
	0616	LITIGATION SUPPORT FUND	\$5,000	0.00
	0617	ATTORNEY GENERAL RESTITUTION FUND	\$1,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$12,375	13.24
Subtotal: General Fund			\$86,951	482.56
Federal Resources				
Federal Grant Fund				
	07DCAV	CSSD STATE ACCESS	\$100	0.00
	111501	CSSD BIP	\$38	0.34
	91CSEF	CSSD CSE	\$21,594	118.14
	INCENT	CSSD INCENT	\$780	8.00
Subtotal: Federal Grant Fund			\$22,512	126.48
Subtotal: Federal Resources			\$22,512	126.48
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$552	8.00
Subtotal: Private Donations			\$552	8.00
Subtotal: Private Funds			\$552	8.00
Intra-District Funds				
Operating Intra-District Funds				
	1391	INTRADISTRICT - VAWA	\$492	4.00
	1394	INTRADISTRICT - DHCD	\$305	2.00
	1396	INTRADISTRICT - ZONING	\$2	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

CBO Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	1406	INTRADISTRICT - ID DCRA	\$317	2.00
	1407	INTRA-DISTRICT TAX & REVENUE	\$333	2.00
	1409	INTRA-DISTRICT DHS	\$60	0.33
	1410	INTRA-DISTRICT TRANSPORTATION	\$998	7.00
	1413	INTRA-DISTRICT CFSA	\$1,062	7.47
	1421	INTRADISTRICT - OFFICE OF PROPERTY MGMT	\$197	1.00
	1437	INTRADISTRICT - HEALTH CARE FINANCE	\$49	0.22
	1477	INTRADISTRICT - WELFARE FRAUD	\$205	1.00
	1479	RPTAC LITIGATION	\$10	0.05
Subtotal: Operating Intra-District Funds			\$4,032	27.07
Subtotal: Intra-District Funds			\$4,032	27.07
Total: Office of the Attorney General for the District of Columbia			\$114,046	644.11

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Board of Ethics and Government Accountability Name	AGO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OFFICE OF OPEN GOVERNMENT	1000											
OFFICE OF OPEN GOVERNMENT	1100	438	478	465	603	138	603	0	603	0	0	0
Subtotal: OFFICE OF OPEN GOVERNMENT		438	478	465	603	138	603	0	603	0	0	0
BOARD OF ETHICS	2000											
BOARD OF ETHICS	2010	1,729	1,634	1,985	2,175	190	2,022	153	2,175	0	0	0
Subtotal: BOARD OF ETHICS		1,729	1,634	1,985	2,175	190	2,022	153	2,175	0	0	0
YR END CLOSE	9960											
YR END CLOSE	9961	-1	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-1	0	0	0	0	0	0	0	0	0	0
Total: Board of Ethics and Government Accountability		2,166	2,112	2,450	2,778	328	2,625	153	2,778	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

AGO Board of Ethics and Government Accountability

1000 Office Of Open Government

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	328	273	352	272	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	328	273	352	272	-80
0012	0	39	0	171	171	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	171	171
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	72	69	73	99	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	69	73	99	27
Subtotal: PS	400	392	425	543	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	392	425	543	118
0020	0	18	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	10	10	0
0040	37	68	30	50	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	68	30	50	20
Subtotal: NPS	38	86	40	60	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	86	40	60	20
Total 1000	438	478	465	603	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	438	478	465	603	138

2000 Board Of Ethics

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,044	1,077	1,347	1,403	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,044	1,077	1,347	1,403	57
0012	98	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	26	0	0	0
0013	18	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	15	0	0	0
0014	223	243	279	300	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	243	279	300	21
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	1,383	1,362	1,626	1,704	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	1,362	1,626	1,704	78
0020	0	1	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	50	50	0
0031	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	345	193	309	371	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	345	193	309	371	62
0041	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0070	0	20	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	50	50
Subtotal: NPS	346	272	359	471	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	346	272	359	471	112
Total 2000	1,729	1,634	1,985	2,175	190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,729	1,634	1,985	2,175	190

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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	-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
Total 9960	-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
Total budget	2,166	2,112	2,450	2,778	328	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,166	2,112	2,450	2,778	328

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AGO Board of Ethics and Government Accountability

1000 Office Of Open Government

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	328	273	352	272	-80	0	0	0	0	0	0	0	0	0	0	328	273	352	272	-80
0012	0	39	0	171	171	0	0	0	0	0	0	0	0	0	0	0	39	0	171	171
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	72	69	73	99	27	0	0	0	0	0	0	0	0	0	0	72	69	73	99	27
Subtotal: PS	400	392	425	543	118	0	0	0	0	0	0	0	0	0	0	400	392	425	543	118
0020	0	18	10	10	0	0	0	0	0	0	0	0	0	0	0	0	18	10	10	0
0040	37	68	30	50	20	0	0	0	0	0	0	0	0	0	0	37	68	30	50	20
Subtotal: NPS	38	86	40	60	20	0	0	0	0	0	0	0	0	0	0	38	86	40	60	20
Total 1000	438	478	465	603	138	0	0	0	0	0	0	0	0	0	0	438	478	465	603	138

2000 Board Of Ethics

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,023	1,077	1,271	1,326	55	0	0	0	0	0	21	0	75	77	2	1,044	1,077	1,347	1,403	57
0012	43	26	0	0	0	0	0	0	0	0	55	0	0	0	0	98	26	0	0	0
0013	18	15	0	0	0	0	0	0	0	0	0	0	0	0	0	18	15	0	0	0
0014	207	244	264	284	20	0	0	0	0	0	16	-1	16	16	1	223	243	279	300	21
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,291	1,363	1,535	1,610	75	0	0	0	0	0	92	-1	91	93	2	1,383	1,362	1,626	1,704	78
0020	0	1	50	50	0	0	0	0	0	0	0	0	0	0	0	0	1	50	50	0
0031	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	342	180	248	311	63	0	0	0	0	0	3	14	62	60	-2	345	193	309	371	62
0041	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0070	0	20	0	50	50	0	0	0	0	0	0	0	0	0	0	0	20	0	50	50
Subtotal: NPS	343	258	298	411	113	0	0	0	0	0	3	14	62	60	-2	346	272	359	471	112
Total 2000	1,634	1,621	1,833	2,022	189	0	0	0	0	0	95	13	153	153	1	1,729	1,634	1,985	2,175	190

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total budget	2,071	2,099	2,298	2,625	327	0	0	0	0	0	95	13	153	153	1	2,166	2,112	2,450	2,778	328

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

AGO Board of Ethics and Government Accountability

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,372	1,350	1,699	1,676	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,372	1,350	1,699	1,676	-24
0012	98	65	0	171	171	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	65	0	171	171
0013	18	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	26	0	0	0
0014	294	312	352	400	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	294	312	352	400	48
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	1,782	1,754	2,051	2,247	196	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,782	1,754	2,051	2,247	196
0020	0	18	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	60	60	0
0031	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	383	262	339	421	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383	262	339	421	82
0041	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0070	0	20	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	50	50
Subtotal: NPS	384	358	399	531	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	384	358	399	531	132
Total budget	2,166	2,112	2,450	2,778	328	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,166	2,112	2,450	2,778	328

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	4	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	0	1	1
0011	13	12	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	12	16	16	0
Total FTEs	17	13	16	18	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	13	16	18	1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

AGO Board of Ethics and Government Accountability

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,351	1,350	1,624	1,599	-25	0	0	0	0	0	21	0	75	77	2	1,372	1,350	1,699	1,676	-24
0012	43	65	0	171	171	0	0	0	0	0	55	0	0	0	0	98	65	0	171	171
0013	18	26	0	0	0	0	0	0	0	0	0	0	0	0	0	18	26	0	0	0
0014	278	313	336	383	47	0	0	0	0	0	16	-1	16	16	1	294	312	352	400	48
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,690	1,755	1,960	2,153	193	0	0	0	0	0	92	-1	91	93	2	1,782	1,754	2,051	2,247	196
0020	0	18	60	60	0	0	0	0	0	0	0	0	0	0	0	0	18	60	60	0
0031	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	380	248	278	361	83	0	0	0	0	0	3	14	62	60	-2	383	262	339	421	82
0041	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0070	0	20	0	50	50	0	0	0	0	0	0	0	0	0	0	0	20	0	50	50
Subtotal: NPS	381	344	338	471	133	0	0	0	0	0	3	14	62	60	-2	384	358	399	531	132
Total budget	2,071	2,099	2,298	2,625	327	0	0	0	0	0	95	13	153	153	1	2,166	2,112	2,450	2,778	328

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	3	1	0	1	1	0	0	0	0	0	1	0	0	0	0	4	1	0	1	1
0011	13	12	16	16	0	0	0	0	0	0	0	0	1	1	0	13	12	16	16	0
Total FTEs	16	13	16	16	1	0	0	0	0	0	1	0	1	1	0	17	13	16	18	1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

AGO Board of Ethics and Government Accountability

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$2,625	16.50
Subtotal: Local Fund			\$2,625	16.50
Special Purpose Revenue Funds ('O'Type)				
	0601	ACCOUNTABILITY FUND	\$60	0.00
	0602	LOBBYSIT FUND	\$93	1.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$153	1.00
Subtotal: General Fund			\$2,778	17.50
Total: Board of Ethics and Government Accountability			\$2,778	17.50

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Statehood Initiatives	Name	ARO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STATEHOOD INITIATIVE AGENCY		1000											
STATEHOOD INITIATIVE AGENCY		1010	0	21	0	0	0	0	0	0	0	0	0
Subtotal: STATEHOOD INITIATIVE AGENCY			0	21	0	0	0	0	0	0	0	0	0
OFFICE OF THE STATEHOOD DELEGATION		2000											
OFFICE OF THE STATEHOOD DELEGATION		2010	174	175	142	145	3	145	0	145	0	0	0
Subtotal: OFFICE OF THE STATEHOOD DELEGATION			174	175	142	145	3	145	0	145	0	0	0
NEW COLUMBIA STATEHOOD COMMISSION		3000											
NEW COLUMBIA STATEHOOD COMMISSION		3010	66	149	100	100	-1	100	0	100	0	0	0
Subtotal: NEW COLUMBIA STATEHOOD COMMISSION			66	149	100	100	-1	100	0	100	0	0	0
YR END CLOSE		9960											
			0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			0	0	0	0	0	0	0	0	0	0	0
Total: Statehood Initiatives			240	345	242	245	2	245	0	245	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

ARO Statehood Initiatives

1000 Statehood Initiative Agency

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0050	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0	0	0	0	0	0	21	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0	0	0	0	0	0	21	0	0	0	0

2000 Office Of The Statehood Delegation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	0
0012	132	156	128	130	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	156	128	130	2	
0014	17	19	14	16	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	19	14	16	1	
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	174	175	142	145	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	175	142	145	3	
Total 2000	174	175	142	145	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	175	142	145	3	

3000 New Columbia Statehood Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0020	7	15	15	15	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	15	15	15	-1
0040	59	135	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	135	75	75	0
0050	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: NPS	66	149	100	100	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	149	100	100	-1
Total 3000	66	149	100	100	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	149	100	100	-1

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 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	0
Total budget	240	324	242	245	2	0	0	0	0	0	0	21	0	0	0	0	0	0	0	0	240	345	242	245	2

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

ARO Statehood Initiatives

1000 Statehood Initiative Agency

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Office Of The Statehood Delegation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0
0012	132	156	128	130	2	0	0	0	0	0	0	0	0	0	0	132	156	128	130	2
0014	17	19	14	16	1	0	0	0	0	0	0	0	0	0	0	17	19	14	16	1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	174	175	142	145	3	0	0	0	0	0	0	0	0	0	0	174	175	142	145	3
Total 2000	174	175	142	145	3	0	0	0	0	0	0	0	0	0	0	174	175	142	145	3

3000 New Columbia Statehood Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0020	7	15	15	15	-1	0	0	0	0	0	0	0	0	0	0	7	15	15	15	-1
0040	59	135	75	75	0	0	0	0	0	0	0	0	0	0	0	59	135	75	75	0
0050	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: NPS	66	149	100	100	-1	0	0	0	0	0	0	0	0	0	0	66	149	100	100	-1
Total 3000	66	149	100	100	-1	0	0	0	0	0	0	0	0	0	0	66	149	100	100	-1

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	240	324	242	245	2	0	0	0	0	0	0	0	0	0	0	240	324	242	245	2

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

ARO Statehood Initiatives

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0
0012	132	156	128	130	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	156	128	130	2
0014	17	19	14	16	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	19	14	16	1
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	174	175	142	145	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	175	142	145	3
0020	7	15	15	15	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	15	15	15	-1
0040	59	135	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	135	75	75	0
0050	0	0	10	10	0	0	0	0	0	0	0	21	0	0	0	0	0	0	0	0	0	21	10	10	0
Subtotal: NPS	66	149	100	100	-1	0	0	0	0	0	0	21	0	0	0	0	0	0	0	0	66	170	100	100	-1
Total budget	240	324	242	245	2	0	0	0	0	0	0	21	0	0	0	0	0	0	0	0	240	345	242	245	2

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0012	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
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	
Total FTEs	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

ARO Statehood Initiatives

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0
0012	132	156	128	130	2	0	0	0	0	0	0	0	0	0	0	132	156	128	130	2
0014	17	19	14	16	1	0	0	0	0	0	0	0	0	0	0	17	19	14	16	1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	174	175	142	145	3	0	0	0	0	0	0	0	0	0	0	174	175	142	145	3
0020	7	15	15	15	-1	0	0	0	0	0	0	0	0	0	0	7	15	15	15	-1
0040	59	135	75	75	0	0	0	0	0	0	0	0	0	0	0	59	135	75	75	0
0050	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: NPS	66	149	100	100	-1	0	0	0	0	0	0	0	0	0	0	66	149	100	100	-1
Total budget	240	324	242	245	2	0	0	0	0	0	0	0	0	0	0	240	324	242	245	2

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0011	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Total FTEs	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

ARO Statehood Initiatives

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$245	1.00
Subtotal: Local Fund			\$245	1.00
Subtotal: General Fund			\$245	1.00
Total: Statehood Initiatives			\$245	1.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the Inspector General	Name	ADO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MANAGEMENT	1000											
	PERSONNEL	1010	148	0	137	262	125	262	0	262	0	0	0
	CONTRACTING AND PROCUREMENT	1020	243	291	280	291	10	291	0	291	0	0	0
	PROPERTY MANAGEMENT	1030	147	160	138	650	512	650	0	650	0	0	0
	INFORMATION TECHNOLOGY	1040	627	412	1,307	662	-646	662	0	662	0	0	0
	FINANCIAL MANAGEMENT	1050	98	56	278	125	-153	125	0	125	0	0	0
	LEGAL	1060	685	621	780	813	33	813	0	813	0	0	0
	FLEET MANAGEMENT	1070	15	8	46	44	-1	44	0	44	0	0	0
	CUSTOMER SERVICE	1085	453	521	621	506	-114	506	0	506	0	0	0
	Subtotal: AGENCY MANAGEMENT		2,417	2,070	3,586	3,352	-234	3,352	0	3,352	0	0	0
	OPERATIONS	2000											
	AUDIT	2010	5,048	4,135	4,529	4,555	26	4,555	0	4,555	0	0	0
	INVESTIGATIONS	2020	0	2	0	0	0	0	0	0	0	0	0
	INSPECTIONS AND EVALUATIONS	2030	1,206	1,226	1,400	1,191	-208	1,191	0	1,191	0	0	0
	Subtotal: OPERATIONS		6,254	5,362	5,929	5,746	-182	5,746	0	5,746	0	0	0
	EXECUTIVE	3000											
	EXECUTIVE	3001	1,227	1,197	1,278	1,602	324	1,602	0	1,602	0	0	0
	INVESTIGATIONS	3010	2,301	1,889	2,666	2,913	246	2,913	0	2,913	0	0	0
	MFCU 25% MATCH	3020	711	672	774	839	64	839	0	839	0	0	0
	MEDICAID FRAUD CONTROL UNIT	3030	2,083	2,078	2,820	3,073	253	0	0	0	3,073	0	0
	Subtotal: EXECUTIVE		6,323	5,836	7,539	8,427	887	5,353	0	5,353	3,073	0	0
	RISK ASSESSMENT AND FUTURE PLANNING	4000											
	RISK ASSESSMENT AND FUTURE PLANNING	4011	522	626	1,047	969	-78	969	0	969	0	0	0
	Subtotal: RISK ASSESSMENT AND FUTURE PLANNING		522	626	1,047	969	-78	969	0	969	0	0	0
	QUALITY MANAGEMENT	5000											
	QUALITY MANAGEMENT	5001	379	472	662	699	37	699	0	699	0	0	0
	Subtotal: QUALITY MANAGEMENT		379	472	662	699	37	699	0	699	0	0	0
	YEAR END AUDIT ADJ	9961	-4	0	0	0	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the Inspector General Name	ADO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: YEAR END AUDIT ADJ		-4	0	0	0	0	0	0	0	0	0	0
Total: Office of the Inspector General		15,890	14,366	18,763	19,194	430	16,120	0	16,120	3,073	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

ADO Office of the Inspector General

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,412	1,207	1,868	1,902	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,412	1,207	1,868	1,902	34
0012	137	83	88	0	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	83	88	0	-88
0013	43	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	89	0	0	0
0014	376	230	423	413	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	376	230	423	413	-10
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	1,968	1,609	2,379	2,315	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,968	1,609	2,379	2,315	-64
0020	192	7	187	103	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	7	187	103	-85
0031	12	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	6	0	0	0
0032	0	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500	
0040	245	448	1,020	435	-585	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245	448	1,020	435	-585
Subtotal: NPS	448	461	1,208	1,037	-170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	448	461	1,208	1,037	-170
Total 1000	2,417	2,070	3,586	3,352	-234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,417	2,070	3,586	3,352	-234

2000 Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,061	2,761	3,229	3,149	-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,061	2,761	3,229	3,149	-79
0012	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
0013	31	35	53	0	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	35	53	0	-53
0014	614	582	697	683	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	614	582	697	683	-14
0015	1	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0
Subtotal: PS	3,721	3,382	3,979	3,833	-146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,721	3,382	3,979	3,833	-146
0020	6	3	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	8	8	0
0040	2,526	1,977	1,941	1,906	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,526	1,977	1,941	1,906	-35
Subtotal: NPS	2,533	1,980	1,950	1,914	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,533	1,980	1,950	1,914	-36
Total 2000	6,254	5,362	5,929	5,746	-182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,254	5,362	5,929	5,746	-182

3000 Executive

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,358	2,425	3,136	3,314	178	1,450	1,455	1,756	1,828	72	0	0	0	0	0	0	0	0	0	0	3,808	3,881	4,892	5,142	250
0012	199	257	208	398	191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	257	208	398	191
0013	125	6	53	0	-53	13	8	0	0	0	0	0	0	0	0	0	0	0	0	0	138	15	53	0	-53
0014	492	458	722	805	83	255	266	379	397	17	0	0	0	0	0	0	0	0	0	0	747	724	1,102	1,202	101
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: PS	3,178	3,147	4,119	4,517	399	1,718	1,729	2,135	2,225	89	0	0	0	0	0	0	0	0	0	0	4,896	4,876	6,254	6,742	488
0020	7	5	13	16	3	19	4	22	30	8	0	0	0	0	0	0	0	0	0	0	26	9	35	46	11
0032	0	0	0	0	0	0	0	171	232	61	0	0	0	0	0	0	0	0	0	0	0	0	171	232	61

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0040	971	523	587	820	232	98	95	166	261	95	0	0	0	0	0	0	0	0	0	0	0	1,069	617	753	1,081	328
0041	1	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0050	82	83	0	0	0	247	250	326	326	0	0	0	0	0	0	0	0	0	0	0	0	329	333	326	326	0
Subtotal: NPS	1,061	611	600	836	235	365	348	685	848	164	0	0	0	0	0	0	0	0	0	0	0	1,426	959	1,285	1,684	399
Total 3000	4,240	3,758	4,719	5,353	634	2,083	2,078	2,820	3,073	253	0	0	0	0	0	0	0	0	0	0	0	6,323	5,836	7,539	8,427	887

4000 Risk Assessment And Future Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	385	454	743	758	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	385	454	743	758	15
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
0014	72	91	161	165	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	91	161	165	4
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	476	546	904	923	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	476	546	904	923	19
0020	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	46	78	141	44	-97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	78	141	44	-97
Subtotal: NPS	46	80	143	46	-97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	80	143	46	-97
Total 4000	522	626	1,047	969	-78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	522	626	1,047	969	-78

5000 Quality Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	283	343	457	525	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	343	457	525	68
0013	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
0014	62	70	99	114	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	70	99	114	15
0015	0	1	0	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	347	417	556	639	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	347	417	556	639	83
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	32	54	106	60	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	54	106	60	-46
Subtotal: NPS	32	54	107	61	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	54	107	61	-46
Total 5000	379	472	662	699	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	379	472	662	699	37

9961 Year End Audit Adj

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0014	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
Subtotal: PS	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
Total 9961	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
Total budget	13,807	12,288	15,943	16,120	177	2,083	2,078	2,820	3,073	253	0	0	0	0	0	0	0	0	0	0	0	15,890	14,366	18,763	19,194	430

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AD0 Office of the Inspector General

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,412	1,207	1,868	1,902	34	0	0	0	0	0	0	0	0	0	0	1,412	1,207	1,868	1,902	34
0012	137	83	88	0	-88	0	0	0	0	0	0	0	0	0	0	137	83	88	0	-88
0013	43	89	0	0	0	0	0	0	0	0	0	0	0	0	43	89	0	0	0	0
0014	376	230	423	413	-10	0	0	0	0	0	0	0	0	0	376	230	423	413	-10	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,968	1,609	2,379	2,315	-64	0	0	0	0	0	0	0	0	0	1,968	1,609	2,379	2,315	-64	
0020	192	7	187	103	-85	0	0	0	0	0	0	0	0	0	192	7	187	103	-85	
0031	12	6	0	0	0	0	0	0	0	0	0	0	0	0	12	6	0	0	0	
0032	0	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	500	500	
0040	245	448	1,020	435	-585	0	0	0	0	0	0	0	0	0	245	448	1,020	435	-585	
Subtotal: NPS	448	461	1,208	1,037	-170	0	0	0	0	0	0	0	0	0	448	461	1,208	1,037	-170	
Total 1000	2,417	2,070	3,586	3,352	-234	0	0	0	0	0	0	0	0	0	2,417	2,070	3,586	3,352	-234	

2000 Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,061	2,761	3,229	3,149	-79	0	0	0	0	0	0	0	0	0	3,061	2,761	3,229	3,149	-79	
0012	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	
0013	31	35	53	0	-53	0	0	0	0	0	0	0	0	0	31	35	53	0	-53	
0014	614	582	697	683	-14	0	0	0	0	0	0	0	0	0	614	582	697	683	-14	
0015	1	4	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0	
Subtotal: PS	3,721	3,382	3,979	3,833	-146	0	0	0	0	0	0	0	0	0	3,721	3,382	3,979	3,833	-146	
0020	6	3	8	8	0	0	0	0	0	0	0	0	0	0	6	3	8	8	0	
0040	2,526	1,977	1,941	1,906	-35	0	0	0	0	0	0	0	0	0	2,526	1,977	1,941	1,906	-35	
Subtotal: NPS	2,533	1,980	1,950	1,914	-36	0	0	0	0	0	0	0	0	0	2,533	1,980	1,950	1,914	-36	
Total 2000	6,254	5,362	5,929	5,746	-182	0	0	0	0	0	0	0	0	0	6,254	5,362	5,929	5,746	-182	

3000 Executive

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,358	2,425	3,136	3,314	178	0	0	0	0	0	0	0	0	0	2,358	2,425	3,136	3,314	178	
0012	199	257	208	398	191	0	0	0	0	0	0	0	0	0	199	257	208	398	191	
0013	125	6	53	0	-53	0	0	0	0	0	0	0	0	0	125	6	53	0	-53	
0014	492	458	722	805	83	0	0	0	0	0	0	0	0	0	492	458	722	805	83	
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	
Subtotal: PS	3,178	3,147	4,119	4,517	399	0	0	0	0	0	0	0	0	0	3,178	3,147	4,119	4,517	399	
0020	7	5	13	16	3	0	0	0	0	0	0	0	0	0	7	5	13	16	3	

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	971	523	587	820	232	0	0	0	0	0	0	0	0	0	971	523	587	820	232	
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
0050	82	83	0	0	0	0	0	0	0	0	0	0	0	0	82	83	0	0	0	
Subtotal: NPS	1,061	611	600	836	235	0	0	0	0	0	0	0	0	0	1,061	611	600	836	235	
Total 3000	4,240	3,758	4,719	5,353	634	0	0	0	0	0	0	0	0	0	4,240	3,758	4,719	5,353	634	

4000 Risk Assessment And Future Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	385	454	743	758	15	0	0	0	0	0	0	0	0	0	385	454	743	758	15	
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0	
0014	72	91	161	165	4	0	0	0	0	0	0	0	0	0	72	91	161	165	4	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	476	546	904	923	19	0	0	0	0	0	0	0	0	0	476	546	904	923	19	
0020	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0	
0040	46	78	141	44	-97	0	0	0	0	0	0	0	0	0	46	78	141	44	-97	
Subtotal: NPS	46	80	143	46	-97	0	0	0	0	0	0	0	0	0	46	80	143	46	-97	
Total 4000	522	626	1,047	969	-78	0	0	0	0	0	0	0	0	0	522	626	1,047	969	-78	

5000 Quality Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	283	343	457	525	68	0	0	0	0	0	0	0	0	0	283	343	457	525	68	
0013	1	3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0	
0014	62	70	99	114	15	0	0	0	0	0	0	0	0	0	62	70	99	114	15	
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Subtotal: PS	347	417	556	639	83	0	0	0	0	0	0	0	0	0	347	417	556	639	83	
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	
0040	32	54	106	60	-46	0	0	0	0	0	0	0	0	0	32	54	106	60	-46	
Subtotal: NPS	32	54	107	61	-46	0	0	0	0	0	0	0	0	0	32	54	107	61	-46	
Total 5000	379	472	662	699	37	0	0	0	0	0	0	0	0	0	379	472	662	699	37	

9961 Year End Audit Adj

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0	
Subtotal: PS	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0	
Total 9961	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0	

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total budget	13,807	12,288	15,943	16,120	177	0	0	0	0	0	0	0	0	0	0	13,807	12,288	15,943	16,120	177

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

ADO Office of the Inspector General

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	7,500	7,191	9,433	9,648	216	1,450	1,455	1,756	1,828	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	350	340	296	398	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	350	340	296	398	102	
0013	220	134	106	0	-106	13	8	0	0	0	0	0	0	0	0	0	0	0	0	0	233	142	106	0	-106	
0014	1,612	1,432	2,101	2,180	79	255	266	379	397	17	0	0	0	0	0	0	0	0	0	0	1,867	1,698	2,481	2,577	96	
0015	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	0	0	0	
Subtotal: PS	9,687	9,102	11,936	12,227	291	1,718	1,729	2,135	2,225	89	0	0	0	0	0	0	0	0	0	0	11,405	10,831	14,071	14,452	381	
0020	206	17	212	130	-82	19	4	22	30	8	0	0	0	0	0	0	0	0	0	0	224	21	234	159	-74	
0031	12	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	6	0	0	0	
0032	0	0	0	500	500	0	0	171	232	61	0	0	0	0	0	0	0	0	0	0	0	0	171	732	561	
0040	3,820	3,080	3,796	3,264	-532	98	95	166	261	95	0	0	0	0	0	0	0	0	0	0	3,918	3,175	3,962	3,525	-437	
0041	1	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	
0050	82	83	0	0	0	247	250	326	326	0	0	0	0	0	0	0	0	0	0	0	329	333	326	326	0	
Subtotal: NPS	4,120	3,186	4,008	3,894	-114	365	348	685	848	164	0	0	0	0	0	0	0	0	0	0	4,485	3,534	4,692	4,742	50	
Total budget	13,807	12,288	15,943	16,120	177	2,083	2,078	2,820	3,073	253	0	0	0	0	0	0	0	0	0	0	15,890	14,366	18,763	19,194	430	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	3	3	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	2	3	1
0011	90	71	93	92	-1	15	14	17	17	0	0	0	0	0	0	0	0	0	0	0	105	85	110	109	-1
Total FTEs	93	74	95	95	0	15	14	17	17	0	0	0	0	0	0	0	0	0	0	0	108	88	112	112	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

AD0 Office of the Inspector General

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	7,500	7,191	9,433	9,648	216	0	0	0	0	0	0	0	0	0	0	7,500	7,191	9,433	9,648	216
0012	350	340	296	398	102	0	0	0	0	0	0	0	0	0	0	350	340	296	398	102
0013	220	134	106	0	-106	0	0	0	0	0	0	0	0	0	0	220	134	106	0	-106
0014	1,612	1,432	2,101	2,180	79	0	0	0	0	0	0	0	0	0	0	1,612	1,432	2,101	2,180	79
0015	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	0	0	0
Subtotal: PS	9,687	9,102	11,936	12,227	291	0	0	0	0	0	0	0	0	0	0	9,687	9,102	11,936	12,227	291
0020	206	17	212	130	-82	0	0	0	0	0	0	0	0	0	0	206	17	212	130	-82
0031	12	6	0	0	0	0	0	0	0	0	0	0	0	0	0	12	6	0	0	0
0032	0	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500
0040	3,820	3,080	3,796	3,264	-532	0	0	0	0	0	0	0	0	0	0	3,820	3,080	3,796	3,264	-532
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0050	82	83	0	0	0	0	0	0	0	0	0	0	0	0	0	82	83	0	0	0
Subtotal: NPS	4,120	3,186	4,008	3,894	-114	0	0	0	0	0	0	0	0	0	0	4,120	3,186	4,008	3,894	-114
Total budget	13,807	12,288	15,943	16,120	177	0	0	0	0	0	0	0	0	0	0	13,807	12,288	15,943	16,120	177

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	3	3	2	3	1	0	0	0	0	0	0	0	0	0	0	3	3	2	3	1
0011	90	71	93	92	-1	0	0	0	0	0	0	0	0	0	0	90	71	93	92	-1
Total FTEs	93	74	95	95	0	0	0	0	0	0	0	0	0	0	0	93	74	95	95	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

ADO Office of the Inspector General

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$16,120	94.75
Subtotal: Local Fund			\$16,120	94.75
Subtotal: General Fund			\$16,120	94.75
Federal Resources				
Federal Grant Fund				
	DC0310	MEDICAID FRAUD CONTROL UNIT	\$3,073	17.25
Subtotal: Federal Grant Fund			\$3,073	17.25
Subtotal: Federal Resources			\$3,073	17.25
Total: Office of the Inspector General			\$19,194	112.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Expenditure Commission	Name	PZO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
EXPENDITURE COMMISSION		1000											
EXPENDITURE COMMISSION		1100	0	0	0	1,000	1,000	1,000	0	1,000	0	0	0
Subtotal: EXPENDITURE COMMISSION			0	0	0	1,000	1,000	1,000	0	1,000	0	0	0
Total: Expenditure Commission			0	0	0	1,000	1,000	1,000	0	1,000	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

PZO Expenditure Commission

1000 Expenditure Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	315	315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315	315
0014	0	0	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85	
Subtotal: <i>PS</i>	0	0	0	400	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	400	
0041	0	0	0	600	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	600	
Subtotal: <i>NPS</i>	0	0	0	600	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	600	
Total 1000	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	
Total budget	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

PZO Expenditure Commission

1000 Expenditure Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	0	0	0	315	315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315	315
0014	0	0	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85
Subtotal: <i>PS</i>	0	0	0	400	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	400
0041	0	0	0	600	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	600
Subtotal: <i>NPS</i>	0	0	0	600	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	600
Total 1000	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000
Total budget	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

PZO Expenditure Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	315	315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315	315
0014	0	0	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85	
Subtotal: PS	0	0	0	400	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	400	
0041	0	0	0	600	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	600	
Subtotal: MPS	0	0	0	600	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	600	
Total budget	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Total FTEs	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

PZO Expenditure Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	315	315	0	0	0	0	0	0	0	0	0	0	0	0	0	315	315
0014	0	0	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85
Subtotal: PS	0	0	0	400	400	0	0	0	0	0	0	0	0	0	0	0	0	0	400	400
0041	0	0	0	600	600	0	0	0	0	0	0	0	0	0	0	0	0	0	600	600
Subtotal: NPS	0	0	0	600	600	0	0	0	0	0	0	0	0	0	0	0	0	0	600	600
Total budget	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Total FTEs	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

PZO Expenditure Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$1,000	3.00
Subtotal: Local Fund			\$1,000	3.00
Subtotal: General Fund			\$1,000	3.00
Total: Expenditure Commission			\$1,000	3.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the Chief Financial Officer Name	ATO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	1,941	2,182	2,113	2,143	29	1,987	155	2,143	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	625	477	502	452	-50	452	0	452	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,553	1,667	1,943	1,744	-199	1,477	267	1,744	0	0	0
PROPERTY MANAGEMENT	1030	1,370	1,330	1,446	1,423	-23	1,423	0	1,423	0	0	0
LEGAL SERVICES	1060	2,343	2,529	2,640	2,634	-7	1,718	916	2,634	0	0	0
COMMUNICATIONS	1080	204	201	171	164	-7	164	0	164	0	0	0
PERFORMANCE MANAGEMENT	1090	2,026	1,916	2,502	2,551	49	2,346	205	2,551	0	0	0
Subtotal: AGENCY MANAGEMENT		10,062	10,303	11,318	11,110	-208	9,567	1,544	11,110	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	842	822	939	948	9	633	0	633	0	0	315
ACCOUNTING OPERATIONS	120F	422	497	662	684	22	684	0	684	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,264	1,319	1,602	1,632	30	1,317	0	1,317	0	0	315
FINANCIAL OPERATIONS AND SYSTEMS	2000											
OPERATIONS AND ADMINISTRATION	2100	994	984	1,125	1,059	-67	1,059	0	1,059	0	0	0
ACCOUNTING OPERATIONS	2200	1,949	1,981	2,082	2,012	-70	2,012	0	2,012	0	0	0
FINANCIAL POLICIES AND PROCEDURES	2300	644	672	676	656	-20	656	0	656	0	0	0
FINANCIAL CONTROL AND REPORTING	2500	3,390	3,706	3,568	3,770	202	3,770	0	3,770	0	0	0
BENEFITS ADMINISTRATION	2600	917	995	1,213	1,238	25	0	410	410	0	0	828
PAYROLL DISBURSEMENTS AND WAGE REPORTING	2700	5,533	4,877	5,284	6,049	765	0	877	877	0	0	5,172
Subtotal: FINANCIAL OPERATIONS AND SYSTEMS		13,427	13,214	13,949	14,783	835	7,497	1,286	8,783	0	0	6,000
BUDGET DEVELOPMENT AND EXECUTION	3000											
EXECUTIVE DIRECTION AND SUPPORT	3100	1,188	1,275	1,252	1,257	6	1,257	0	1,257	0	0	0
FINANCIAL PLANNING AND ANALYSIS	3400	1,144	1,185	1,262	1,315	52	1,315	0	1,315	0	0	0
OPERATING BUDGET	3700	2,871	2,715	2,976	2,907	-70	2,907	0	2,907	0	0	0
CAPITAL BUDGET/ CIP	3800	803	851	826	840	14	840	0	840	0	0	0
Subtotal: BUDGET DEVELOPMENT AND EXECUTION		6,006	6,026	6,317	6,319	2	6,319	0	6,319	0	0	0
RESEARCH AND ANALYSIS	4000											
EXECUTIVE DIRECTION AND SUPPORT	4100	687	730	784	781	-3	781	0	781	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the Chief Financial Officer Name	ATO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
REVENUE ESTIMATION	4300	1,233	1,422	1,333	1,353	20	1,353	0	1,353	0	0	0
ECONOMIC DEVELOPMENT	4500	1,060	978	1,149	1,115	-34	1,115	0	1,115	0	0	0
LEGISLATIVE AND FISCAL ANALYSIS	4700	751	819	790	801	11	801	0	801	0	0	0
ECONOMIC AFFAIRS	4800	1,131	1,176	1,215	1,225	10	1,225	0	1,225	0	0	0
Subtotal: RESEARCH AND ANALYSIS		4,861	5,125	5,271	5,274	3	5,274	0	5,274	0	0	0
TAX ADMINISTRATION	5000											
EXECUTIVE DIRECTION AND SUPPORT	5100	4,257	4,117	4,546	4,946	400	4,946	0	4,946	0	0	0
EXTERNAL CUSTOMER SERVICE INFORMATION	5200	8,533	9,115	10,004	11,171	1,166	11,087	0	11,087	0	0	84
RECORDER OF DEEDS	5300	2,560	2,541	3,498	3,588	90	2,188	1,400	3,588	0	0	0
REAL PROPERTY TAX ADMINISTRATION	5400	9,936	10,826	11,648	11,519	-129	11,515	0	11,515	0	0	4
TAX AUDITS AND INVESTIGATIONS	5500	11,013	11,801	11,163	11,067	-96	10,927	140	11,067	0	0	0
REVENUE ACCOUNTING	5600	2,362	2,423	2,279	2,518	239	2,199	258	2,457	0	0	61
RECEIPTS AND DELINQUENT COLLECTIONS	5700	19,337	19,490	33,359	34,111	752	20,019	13,917	33,936	0	0	175
Subtotal: TAX ADMINISTRATION		57,996	60,313	76,497	78,920	2,423	62,881	15,715	78,596	0	0	324
INFORMATION TECHNOLOGY	6000											
INFORMATION TECHNOLOGY SUPPORT	6100	26,944	27,639	27,654	36,294	8,639	36,294	0	36,294	0	0	0
Subtotal: INFORMATION TECHNOLOGY		26,944	27,639	27,654	36,294	8,639	36,294	0	36,294	0	0	0
FINANCE AND TREASURY	7000											
EXECUTIVE DIRECTION AND SUPPORT	7100	1,040	1,051	1,166	1,130	-36	1,105	25	1,130	0	0	0
DEBT MANAGEMENT	7200	1,220	1,085	1,131	1,142	11	1,142	0	1,142	0	0	0
CASH MANAGEMENT AND INVESTMENTS	7300	8,327	8,576	11,454	10,853	-600	5,228	5,500	10,728	0	0	125
DISBURSEMENTS	7400	1,644	1,556	2,217	2,217	0	1,517	0	1,517	450	0	250
CASH RECEIPTS AND ACCOUNTING	7500	3,407	3,883	3,875	3,936	61	3,064	158	3,221	0	0	715
ASSET MANAGEMENT FOR SPECIAL PROGRAMS	7600	2,740	3,304	6,452	6,484	32	416	4,437	4,854	0	0	1,630
CENTRAL COLLECTION UNIT (CCU)	7700	4,940	5,975	14,835	14,835	0	0	14,835	14,835	0	0	0
Subtotal: FINANCE AND TREASURY		23,317	25,430	41,130	40,598	-532	12,473	24,955	37,428	450	0	2,720
INTEGRITY AND OVERSIGHT	8000											
AUDIT SERVICES	8100	2,942	3,018	3,108	3,350	242	1,728	122	1,850	0	0	1,500
SECURITY INTEGRITY OVERSIGHT	8200	434	484	1,619	1,559	-60	1,559	0	1,559	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the Chief Financial Officer Name	ATO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
INVESTIGATIONS	8300	865	790	0	0	0	0	0	0	0	0	0
Subtotal: INTEGRITY AND OVERSIGHT		4,242	4,292	4,727	4,909	182	3,287	122	3,409	0	0	1,500
YR END CLOSE	9960											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Office of the Chief Financial Officer		148,120	153,661	188,465	199,839	11,375	144,908	43,622	188,530	450	0	10,859

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

ATO Office of the Chief Financial Officer

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	7,347	7,560	8,151	8,134	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,347	7,560	8,151	8,134	-17
0012	250	264	334	229	-105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	264	334	229	-105
0013	26	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	60	0	0	0
0014	1,470	1,626	1,829	1,742	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,470	1,626	1,829	1,742	-87
0015	19	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	28	0	0	0
Subtotal: PS	9,112	9,538	10,313	10,105	-209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,112	9,538	10,313	10,105	-209
0020	11	18	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	18	38	38	0
0040	512	438	615	616	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	512	438	615	616	1
0041	84	14	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	14	42	42	0
0070	343	295	309	309	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	343	295	309	309	0
Subtotal: NPS	950	765	1,005	1,005	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	950	765	1,005	1,005	1
Total 1000	10,062	10,303	11,318	11,110	-208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,062	10,303	11,318	11,110	-208

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	767	820	1,058	1,054	-3	0	0	0	0	0	0	0	0	0	257	256	233	247	15	1,024	1,076	1,290	1,302	11	
0013	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	1	0	0	0	
0014	162	163	239	241	2	0	0	0	0	0	0	0	0	0	52	53	53	56	4	214	216	291	297	6	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	
Subtotal: PS	935	984	1,296	1,295	-1	0	0	0	0	0	0	0	0	0	309	310	285	304	18	1,244	1,294	1,581	1,598	17	
0020	3	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	4	0	
0040	15	16	16	18	2	0	0	0	0	0	0	0	0	0	1	5	0	11	11	17	21	16	29	13	
Subtotal: NPS	19	20	20	22	2	0	0	0	0	0	0	0	0	0	1	5	0	11	11	20	25	20	33	13	
Total 100F	954	1,004	1,316	1,317	0	0	0	0	0	0	0	0	0	0	310	315	285	315	30	1,264	1,319	1,602	1,632	30	

2000 Financial Operations And Systems

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,292	6,661	6,710	6,704	-6	0	0	0	0	0	0	0	0	0	2,602	2,673	2,840	2,850	9	8,894	9,334	9,550	9,554	4	
0012	26	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	5	0	0	0	
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	8	1	0	0	0	14	2	0	0	0	
0014	1,338	1,402	1,453	1,522	68	0	0	0	0	0	0	0	0	0	550	587	642	650	8	1,888	1,989	2,095	2,172	76	
0015	13	10	0	0	0	0	0	0	0	0	0	0	0	0	121	165	0	0	0	133	175	0	0	0	
Subtotal: PS	7,674	8,078	8,163	8,226	63	0	0	0	0	0	0	0	0	0	3,281	3,426	3,482	3,499	17	10,956	11,505	11,645	11,725	80	
0020	25	28	78	78	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0	25	28	108	108	0	
0040	503	502	528	419	-108	0	0	0	0	0	0	0	0	0	1,869	1,130	1,583	2,416	833	2,372	1,632	2,111	2,835	725	
0041	46	46	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	46	53	53	0	

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0070	5	0	7	7	0	0	0	0	0	0	0	0	0	0	0	22	4	25	55	30	28	4	32	62	30
Subtotal: NPS	580	576	665	557	-108	0	0	0	0	0	0	0	0	0	0	1,891	1,133	1,638	2,501	863	2,471	1,710	2,303	3,058	755
Total 2000	8,254	8,654	8,829	8,783	-46	0	0	0	0	0	0	0	0	0	0	5,173	4,560	5,120	6,000	880	13,427	13,214	13,949	14,783	835

3000 Budget Development And Execution

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,751	4,778	4,937	4,942	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,751	4,778	4,937	4,942	5
0012	69	0	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	0	31	0	-31
0013	27	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	52	0	0	0
0014	995	1,013	1,116	1,145	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	995	1,013	1,116	1,145	29
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	5,843	5,844	6,084	6,087	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,843	5,844	6,084	6,087	2
0020	10	8	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	8	22	22	0
0040	150	172	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	172	200	200	0
0070	3	2	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	10	10	0
Subtotal: NPS	164	182	232	232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	182	232	232	0
Total 3000	6,006	6,026	6,317	6,319	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,006	6,026	6,317	6,319	2

4000 Research And Analysis

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,504	3,737	3,676	3,667	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,504	3,737	3,676	3,667	-10
0012	347	340	335	311	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	347	340	335	311	-24
0013	6	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	19	0	0	0
0014	685	749	850	886	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	685	749	850	886	36
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	4,542	4,846	4,861	4,863	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,542	4,846	4,861	4,863	2
0020	6	4	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	15	0	-15
0040	254	219	334	350	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	254	219	334	350	16
0041	59	56	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	56	61	61	0
Subtotal: NPS	318	279	410	411	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	318	279	410	411	1
Total 4000	4,861	5,125	5,271	5,274	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,861	5,125	5,271	5,274	3

5000 Tax Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	41,176	43,308	46,154	48,625	2,470	0	0	0	0	0	0	0	0	0	262	209	219	263	43	41,438	43,517	46,374	48,887	2,513	
0012	855	1,150	593	668	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	855	1,150	593	668	75	

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0013	255	48	51	51	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	255	53	51	51	0
0014	9,675	10,462	10,303	9,811	-492	0	0	0	0	0	0	0	0	0	0	58	46	50	57	8	9,732	10,508	10,353	9,869	-484
0015	97	50	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	97	50	0	0	0
Subtotal: PS	52,057	55,019	57,102	59,155	2,053	0	0	0	0	0	0	0	0	0	321	260	269	320	51	52,378	55,278	57,371	59,475	2,104	
0020	161	162	241	210	-31	0	0	0	0	0	0	0	0	0	0	3	3	4	2	0	161	165	244	214	-30
0040	2,447	2,265	3,010	2,987	-23	0	0	0	0	0	0	0	0	0	0	0	2	0	-2	0	2,447	2,265	3,012	2,987	-25
0041	2,795	2,538	15,706	15,684	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,795	2,538	15,706	15,684	-22
0050	0	0	35	430	395	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	430	395	0
0070	214	65	129	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	65	129	129	0
Subtotal: NPS	5,618	5,031	19,122	19,440	318	0	0	0	0	0	0	0	0	0	0	3	4	4	0	0	5,618	5,034	19,126	19,445	318
Total 5000	57,675	60,050	76,224	78,596	2,372	0	0	0	0	0	0	0	0	0	321	263	273	324	51	57,996	60,313	76,497	78,920	2,423	

6000 Information Technology

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	8,887	8,570	8,891	9,160	269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,887	8,570	8,891	9,160	269
0012	14	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	31	0	0	0
0013	113	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	165	0	0	0
0014	1,825	1,779	1,954	2,015	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,825	1,779	1,954	2,015	61
0015	152	217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	217	0	0	0
Subtotal: PS	10,991	10,761	10,845	11,175	329	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,991	10,761	10,845	11,175	329
0020	15	11	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	11	15	15	0
0040	4,818	4,388	5,752	5,734	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,818	4,388	5,752	5,734	-18
0041	9,669	11,725	10,274	18,601	8,328	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,669	11,725	10,274	18,601	8,328
0070	1,452	755	768	768	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,452	755	768	768	0
Subtotal: NPS	15,953	16,878	16,809	25,119	8,310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,953	16,878	16,809	25,119	8,310
Total 6000	26,944	27,639	27,654	36,294	8,639	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,944	27,639	27,654	36,294	8,639

7000 Finance And Treasury

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,247	6,934	8,375	7,768	-608	0	0	0	0	0	0	0	0	0	470	488	365	1,236	871	6,717	7,422	8,740	9,004	264	
0012	22	17	0	0	0	0	0	0	0	0	0	0	0	0	24	28	50	52	2	46	45	50	52	2	
0013	74	33	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	74	37	0	0	0
0014	1,398	1,586	1,924	1,816	-108	0	0	0	0	0	0	0	0	0	124	137	94	264	170	1,521	1,723	2,018	2,080	62	
0015	49	74	25	25	0	0	0	0	0	0	0	0	0	0	1	6	0	0	0	0	50	80	25	25	0
Subtotal: PS	7,790	8,644	10,324	9,609	-716	0	0	0	0	0	0	0	0	0	618	663	508	1,552	1,044	8,409	9,307	10,833	11,160	328	
0020	5	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	24	0	-24
0040	641	514	891	1,150	259	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	641	514	891	1,150	259
0041	13,374	14,821	27,567	26,525	-1,043	362	346	450	450	0	0	0	0	0	367	333	1,221	1,168	-53	0	14,104	15,500	29,238	28,143	-1,095
0070	159	109	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	109	144	144	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: <i>NPS</i>	14,179	15,444	28,627	27,819	-807	362	346	450	450	0	0	0	0	0	0	367	333	1,221	1,168	-53	14,909	16,123	30,297	29,437	-860
Total 7000	21,970	24,088	38,951	37,428	-1,523	362	346	450	450	0	0	0	0	0	0	986	997	1,729	2,720	991	23,317	25,430	41,130	40,598	-532

8000 Integrity And Oversight

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,303	2,284	2,515	2,516	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,303	2,284	2,515	2,516	0
0013	2	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	29	0	0	0
0014	423	409	568	548	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	423	409	568	548	-20
0015	1	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	8	0	0	0
Subtotal: <i>PS</i>	2,730	2,730	3,083	3,063	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,730	2,730	3,083	3,063	-19
0020	10	7	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	7	11	0	-11
0040	58	66	249	262	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	66	249	262	13
0041	72	74	84	84	0	0	0	0	0	0	0	0	0	0	0	1,373	1,415	1,300	1,500	200	1,445	1,488	1,384	1,584	200
Subtotal: <i>NPS</i>	140	147	344	346	2	0	0	0	0	0	0	0	0	0	0	1,373	1,415	1,300	1,500	200	1,512	1,561	1,644	1,846	202
Total 8000	2,869	2,877	3,427	3,409	-18	0	0	0	0	0	0	0	0	0	0	1,373	1,415	1,300	1,500	200	4,242	4,292	4,727	4,909	182

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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: <i>PS</i>	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	0
Total budget	139,596	145,766	179,307	188,530	9,223	362	346	450	450	0	0	0	0	0	0	8,162	7,548	8,708	10,859	2,152	148,120	153,661	188,465	199,839	11,375

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

ATO Office of the Chief Financial Officer

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,803	6,892	6,701	6,868	167	0	0	0	0	0	545	668	1,450	1,266	-184	7,347	7,560	8,151	8,134	-17
0012	250	264	334	229	-105	0	0	0	0	0	0	0	0	0	0	250	264	334	229	-105
0013	23	37	0	0	0	0	0	0	0	0	4	23	0	0	0	26	60	0	0	0
0014	1,438	1,495	1,501	1,464	-37	0	0	0	0	0	32	132	328	278	-50	1,470	1,626	1,829	1,742	-87
0015	16	19	0	0	0	0	0	0	0	0	2	8	0	0	0	19	28	0	0	0
Subtotal: PS	8,529	8,707	8,536	8,561	25	0	0	0	0	0	583	831	1,778	1,544	-234	9,112	9,538	10,313	10,105	-209
0020	11	18	38	38	0	0	0	0	0	0	0	0	0	0	0	11	18	38	38	0
0040	512	438	615	616	1	0	0	0	0	0	0	0	0	0	0	512	438	615	616	1
0041	84	14	42	42	0	0	0	0	0	0	0	0	0	0	0	84	14	42	42	0
0070	343	295	309	309	0	0	0	0	0	0	0	0	0	0	0	343	295	309	309	0
Subtotal: NPS	950	765	1,005	1,005	1	0	0	0	0	0	0	0	0	0	0	950	765	1,005	1,005	1
Total 1000	9,479	9,472	9,541	9,567	26	0	0	0	0	0	583	831	1,778	1,544	-234	10,062	10,303	11,318	11,110	-208

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	767	820	1,058	1,054	-3	0	0	0	0	0	0	0	0	0	0	767	820	1,058	1,054	-3
0013	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	6	1	0	0	0
0014	162	163	239	241	2	0	0	0	0	0	0	0	0	0	0	162	163	239	241	2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	935	984	1,296	1,295	-1	0	0	0	0	0	0	0	0	0	0	935	984	1,296	1,295	-1
0020	3	4	4	4	0	0	0	0	0	0	0	0	0	0	0	3	4	4	4	0
0040	15	16	16	18	2	0	0	0	0	0	0	0	0	0	0	15	16	16	18	2
Subtotal: NPS	19	20	20	22	2	0	0	0	0	0	0	0	0	0	0	19	20	20	22	2
Total 100F	954	1,004	1,316	1,317	0	0	0	0	0	0	0	0	0	0	0	954	1,004	1,316	1,317	0

2000 Financial Operations And Systems

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,602	5,959	5,903	5,884	-20	0	0	0	0	0	690	702	807	821	14	6,292	6,661	6,710	6,704	-6
0012	26	5	0	0	0	0	0	0	0	0	0	0	0	0	0	26	5	0	0	0
0013	5	0	0	0	0	0	0	0	0	0	1	0	0	0	0	6	0	0	0	0
0014	1,126	1,185	1,271	1,335	64	0	0	0	0	0	213	217	182	187	5	1,338	1,402	1,453	1,522	68
0015	11	8	0	0	0	0	0	0	0	0	2	2	0	0	0	13	10	0	0	0
Subtotal: PS	6,769	7,157	7,175	7,219	44	0	0	0	0	0	905	921	989	1,008	19	7,674	8,078	8,163	8,226	63
0020	25	28	78	78	0	0	0	0	0	0	0	0	0	0	0	25	28	78	78	0
0040	132	111	139	141	1	0	0	0	0	0	371	391	388	279	-109	503	502	528	419	-108

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	46	46	53	53	0	0	0	0	0	0	0	0	0	0	0	46	46	53	53	0
0070	5	0	7	7	0	0	0	0	0	0	0	0	0	0	5	0	7	7	0	
Subtotal: NPS	209	185	277	278	1	0	0	0	0	0	371	391	388	279	-109	580	576	665	557	-108
Total 2000	6,978	7,342	7,452	7,497	45	0	0	0	0	0	1,277	1,312	1,377	1,286	-91	8,254	8,654	8,829	8,783	-46

3000 Budget Development And Execution

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,751	4,778	4,937	4,942	5	0	0	0	0	0	0	0	0	0	0	4,751	4,778	4,937	4,942	5
0012	69	0	31	0	-31	0	0	0	0	0	0	0	0	0	0	69	0	31	0	-31
0013	27	52	0	0	0	0	0	0	0	0	0	0	0	0	27	52	0	0	0	
0014	995	1,013	1,116	1,145	29	0	0	0	0	0	0	0	0	0	995	1,013	1,116	1,145	29	
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Subtotal: PS	5,843	5,844	6,084	6,087	2	0	0	0	0	0	0	0	0	0	5,843	5,844	6,084	6,087	2	
0020	10	8	22	22	0	0	0	0	0	0	0	0	0	0	10	8	22	22	0	
0040	150	172	200	200	0	0	0	0	0	0	0	0	0	0	150	172	200	200	0	
0070	3	2	10	10	0	0	0	0	0	0	0	0	0	0	3	2	10	10	0	
Subtotal: NPS	164	182	232	232	0	0	0	0	0	0	0	0	0	0	164	182	232	232	0	
Total 3000	6,006	6,026	6,317	6,319	2	0	0	0	0	0	0	0	0	0	6,006	6,026	6,317	6,319	2	

4000 Research And Analysis

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,504	3,737	3,676	3,667	-10	0	0	0	0	0	0	0	0	0	0	3,504	3,737	3,676	3,667	-10
0012	347	340	335	311	-24	0	0	0	0	0	0	0	0	0	0	347	340	335	311	-24
0013	6	19	0	0	0	0	0	0	0	0	0	0	0	0	6	19	0	0	0	
0014	685	749	850	886	36	0	0	0	0	0	0	0	0	0	685	749	850	886	36	
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Subtotal: PS	4,542	4,846	4,861	4,863	2	0	0	0	0	0	0	0	0	0	4,542	4,846	4,861	4,863	2	
0020	6	4	15	0	-15	0	0	0	0	0	0	0	0	0	6	4	15	0	-15	
0040	254	219	334	350	16	0	0	0	0	0	0	0	0	0	254	219	334	350	16	
0041	59	56	61	61	0	0	0	0	0	0	0	0	0	0	59	56	61	61	0	
Subtotal: NPS	318	279	410	411	1	0	0	0	0	0	0	0	0	0	318	279	410	411	1	
Total 4000	4,861	5,125	5,271	5,274	3	0	0	0	0	0	0	0	0	0	4,861	5,125	5,271	5,274	3	

5000 Tax Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	41,113	43,098	46,048	48,306	2,258	0	0	0	0	0	62	210	106	319	213	41,176	43,308	46,154	48,625	2,470

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	855	1,150	593	668	75	0	0	0	0	0	0	0	0	0	0	855	1,150	593	668	75
0013	255	43	51	51	0	0	0	0	0	0	0	5	0	0	0	255	48	51	51	0
0014	9,652	10,408	10,279	9,740	-539	0	0	0	0	0	23	54	24	71	47	9,675	10,462	10,303	9,811	-492
0015	97	50	0	0	0	0	0	0	0	0	0	0	0	0	0	97	50	0	0	0
Subtotal: PS	51,972	54,749	56,972	58,765	1,793	0	0	0	0	0	85	269	130	390	260	52,057	55,019	57,102	59,155	2,053
0020	155	162	216	210	-6	0	0	0	0	0	6	0	26	0	-26	161	162	241	210	-31
0040	2,441	2,260	2,902	2,953	51	0	0	0	0	0	6	5	108	34	-74	2,447	2,265	3,010	2,987	-23
0041	371	905	430	393	-36	0	0	0	0	0	2,424	1,633	15,276	15,291	15	2,795	2,538	15,706	15,684	-22
0050	0	0	35	430	395	0	0	0	0	0	0	0	0	0	0	0	0	35	430	395
0070	214	65	129	129	0	0	0	0	0	0	0	0	0	0	0	214	65	129	129	0
Subtotal: NPS	3,182	3,393	3,712	4,116	404	0	0	0	0	0	2,436	1,638	15,410	15,325	-85	5,618	5,031	19,122	19,440	318
Total 5000	55,154	58,143	60,684	62,881	2,197	0	0	0	0	0	2,521	1,907	15,540	15,715	174	57,675	60,050	76,224	78,596	2,372

6000 Information Technology

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	8,887	8,570	8,891	9,160	269	0	0	0	0	0	0	0	0	0	0	8,887	8,570	8,891	9,160	269
0012	14	31	0	0	0	0	0	0	0	0	0	0	0	0	0	14	31	0	0	0
0013	113	165	0	0	0	0	0	0	0	0	0	0	0	0	0	113	165	0	0	0
0014	1,825	1,779	1,954	2,015	61	0	0	0	0	0	0	0	0	0	0	1,825	1,779	1,954	2,015	61
0015	152	217	0	0	0	0	0	0	0	0	0	0	0	0	0	152	217	0	0	0
Subtotal: PS	10,991	10,761	10,845	11,175	329	0	0	0	0	0	0	0	0	0	0	10,991	10,761	10,845	11,175	329
0020	15	11	15	15	0	0	0	0	0	0	0	0	0	0	0	15	11	15	15	0
0040	4,818	4,388	5,752	5,734	-18	0	0	0	0	0	0	0	0	0	0	4,818	4,388	5,752	5,734	-18
0041	9,669	11,725	10,274	18,601	8,328	0	0	0	0	0	0	0	0	0	0	9,669	11,725	10,274	18,601	8,328
0070	1,452	755	768	768	0	0	0	0	0	0	0	0	0	0	0	1,452	755	768	768	0
Subtotal: NPS	15,953	16,878	16,809	25,119	8,310	0	0	0	0	0	0	0	0	0	0	15,953	16,878	16,809	25,119	8,310
Total 6000	26,944	27,639	27,654	36,294	8,639	0	0	0	0	0	0	0	0	0	0	26,944	27,639	27,654	36,294	8,639

7000 Finance And Treasury

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,234	5,013	5,003	4,988	-14	0	0	0	0	0	2,013	1,922	3,372	2,779	-593	6,247	6,934	8,375	7,768	-608
0012	22	17	0	0	0	0	0	0	0	0	0	0	0	0	0	22	17	0	0	0
0013	62	16	0	0	0	0	0	0	0	0	12	16	0	0	0	74	33	0	0	0
0014	960	1,159	1,162	1,179	17	0	0	0	0	0	437	427	762	637	-125	1,398	1,586	1,924	1,816	-108
0015	35	48	25	25	0	0	0	0	0	0	14	26	0	0	0	49	74	25	25	0
Subtotal: PS	5,315	6,252	6,190	6,192	2	0	0	0	0	0	2,476	2,391	4,135	3,417	-718	7,790	8,644	10,324	9,609	-716
0020	0	0	7	0	-7	0	0	0	0	0	5	0	17	0	-17	5	0	24	0	-24
0040	544	456	717	836	119	0	0	0	0	0	97	58	175	314	140	641	514	891	1,150	259

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	5,644	5,686	5,301	5,301	0	0	0	0	0	0	7,730	9,136	22,267	21,224	-1,043	13,374	14,821	27,567	26,525	-1,043
0070	159	109	144	144	0	0	0	0	0	0	0	0	0	0	0	159	109	144	144	0
Subtotal: NPS	6,348	6,250	6,168	6,281	113	0	0	0	0	0	7,832	9,194	22,458	21,539	-920	14,179	15,444	28,627	27,819	-807
Total 7000	11,662	12,503	12,358	12,473	115	0	0	0	0	0	10,308	11,585	26,593	24,955	-1,638	21,970	24,088	38,951	37,428	-1,523

8000 Integrity And Oversight

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,303	2,284	2,399	2,416	17	0	0	0	0	0	0	0	116	100	-17	2,303	2,284	2,515	2,516	0
0013	2	29	0	0	0	0	0	0	0	0	0	0	0	0	0	2	29	0	0	0
0014	423	409	541	525	-16	0	0	0	0	0	0	0	26	23	-4	423	409	568	548	-20
0015	1	8	0	0	0	0	0	0	0	0	0	0	0	0	0	1	8	0	0	0
Subtotal: PS	2,730	2,730	2,940	2,941	1	0	0	0	0	0	0	0	143	122	-20	2,730	2,730	3,083	3,063	-19
0020	10	7	11	0	-11	0	0	0	0	0	0	0	0	0	0	10	7	11	0	-11
0040	58	66	249	262	13	0	0	0	0	0	0	0	0	0	0	58	66	249	262	13
0041	72	74	84	84	0	0	0	0	0	0	0	0	0	0	0	72	74	84	84	0
Subtotal: NPS	140	147	344	346	2	0	0	0	0	0	0	0	0	0	0	140	147	344	346	2
Total 8000	2,869	2,877	3,284	3,287	3	0	0	0	0	0	0	0	143	122	-20	2,869	2,877	3,427	3,409	-18

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	124,908	130,130	133,877	144,908	11,031	0	0	0	0	0	14,688	15,636	45,431	43,622	-1,808	139,596	145,766	179,307	188,530	9,223

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

ATO Office of the Chief Financial Officer

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	81,274	84,651	90,468	92,570	2,102	0	0	0	0	0	0	0	0	0	0	3,591	3,626	3,657	4,595	938	84,865	88,277	94,125	97,165	3,040
0012	1,584	1,807	1,293	1,207	-86	0	0	0	0	0	0	0	0	0	0	24	28	50	52	2	1,607	1,835	1,343	1,259	-84
0013	515	406	51	51	0	0	0	0	0	0	0	0	0	0	0	9	11	0	0	0	524	417	51	51	0
0014	17,971	19,190	20,235	19,724	-511	0	0	0	0	0	0	0	0	0	0	783	823	838	1,027	190	18,755	20,013	21,073	20,752	-321
0015	330	389	25	25	0	0	0	0	0	0	0	0	0	0	0	122	171	0	0	0	453	561	25	25	0
Subtotal: PS	101,674	106,445	112,073	113,578	1,504	0	0	0	0	0	0	0	0	0	0	4,529	4,659	4,544	5,675	1,130	106,203	111,103	116,618	119,252	2,635
0020	246	243	449	367	-81	0	0	0	0	0	0	0	0	0	0	0	3	33	34	2	246	246	481	402	-80
0040	9,398	8,580	11,596	11,738	142	0	0	0	0	0	0	0	0	0	0	1,871	1,135	1,585	2,427	843	11,269	9,715	13,181	14,165	984
0041	26,100	29,273	53,787	61,050	7,263	362	346	450	450	0	0	0	0	0	0	1,740	1,748	2,521	2,668	147	28,202	31,367	56,758	64,168	7,410
0050	0	0	35	430	395	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	430	395
0070	2,177	1,226	1,367	1,367	0	0	0	0	0	0	0	0	0	0	0	22	4	25	55	30	2,200	1,230	1,392	1,422	30
Subtotal: NPS	37,922	39,322	67,234	74,952	7,718	362	346	450	450	0	0	0	0	0	0	3,633	2,889	4,163	5,185	1,022	41,916	42,557	71,847	80,587	8,740
Total budget	139,596	145,766	179,307	188,530	9,223	362	346	450	450	0	0	0	0	0	0	8,162	7,548	8,708	10,859	2,152	148,120	153,661	188,465	199,839	11,375

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	10	11	15	13	-2	0	0	0	0	0	0	0	0	0	0	2	1	1	1	0	12	12	16	14	-2
0011	887	886	960	959	-1	0	0	0	0	0	0	0	0	0	0	44	44	47	55	8	931	930	1,007	1,014	7
Total FTEs	896	897	975	972	-3	0	0	0	0	0	0	0	0	0	0	46	45	48	56	8	943	942	1,023	1,028	5

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

ATO Office of the Chief Financial Officer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	77,964	81,150	84,617	87,285	2,669	0	0	0	0	0	3,310	3,502	5,851	5,284	-567	81,274	84,651	90,468	92,570	2,102
0012	1,584	1,807	1,293	1,207	-86	0	0	0	0	0	0	0	0	0	0	1,584	1,807	1,293	1,207	-86
0013	499	362	51	51	0	0	0	0	0	0	16	44	0	0	0	515	406	51	51	0
0014	17,266	18,360	18,913	18,529	-385	0	0	0	0	0	705	830	1,322	1,196	-127	17,971	19,190	20,235	19,724	-511
0015	312	353	25	25	0	0	0	0	0	0	18	36	0	0	0	330	389	25	25	0
Subtotal: PS	97,626	102,032	104,900	107,098	2,198	0	0	0	0	0	4,049	4,413	7,174	6,480	-694	101,674	106,445	112,073	113,578	1,504
0020	235	243	406	367	-39	0	0	0	0	0	11	0	43	0	-43	246	243	449	367	-81
0040	8,924	8,125	10,925	11,111	186	0	0	0	0	0	475	454	671	627	-44	9,398	8,580	11,596	11,738	142
0041	15,946	18,505	16,244	24,535	8,291	0	0	0	0	0	10,154	10,768	37,543	36,515	-1,028	26,100	29,273	53,787	61,050	7,263
0050	0	0	35	430	395	0	0	0	0	0	0	0	0	0	0	0	0	35	430	395
0070	2,177	1,226	1,367	1,367	0	0	0	0	0	0	0	0	0	0	0	2,177	1,226	1,367	1,367	0
Subtotal: NPS	27,282	28,099	28,977	37,810	8,833	0	0	0	0	0	10,640	11,223	38,257	37,142	-1,115	37,922	39,322	67,234	74,952	7,718
Total budget	124,908	130,130	133,877	144,908	11,031	0	0	0	0	0	14,688	15,636	45,431	43,622	-1,808	139,596	145,766	179,307	188,530	9,223

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	9	11	15	13	-2	0	0	0	0	0	1	0	0	0	0	10	11	15	13	-2
0011	833	835	896	898	2	0	0	0	0	0	54	51	64	61	-3	887	886	960	959	-1
Total FTEs	842	846	911	911	0	0	0	0	0	0	54	51	64	61	-3	896	897	975	972	-3

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

ATO Office of the Chief Financial Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$144,908	911.00
Subtotal: Local Fund			\$144,908	911.00
Special Purpose Revenue Funds ('O'Type)				
	0602	PAYROLL SERVICE FEES	\$359	3.00
	0603	SERVICE CONTRACTS	\$1,085	6.00
	0605	DISHONORED CHECK FEES	\$275	2.00
	0606	RECORDER OF DEEDS SURCHARGE	\$1,400	0.00
	0608	DRUG PRE TRUST	\$8	0.00
	0610	BANK FEES	\$5,500	0.00
	0611	TAX COLLECTION FEES	\$13,917	0.00
	0613	UNCLAIMED PROPERTY CONTINGENCY FUND	\$4,095	17.00
	0614	DEFINED CONTRIBUTION PLAN ADMINISTRATION	\$343	2.00
	0619	DC LOTTERY REIMBURSEMENT	\$1,666	12.00
	0626	TOBACCO FUND REIMBURSEMENT	\$140	1.00
	6115	OFT CENTRAL COLLECTION UNIT (CCU) O TYPE	\$14,835	18.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$43,622	61.00
Subtotal: General Fund			\$188,530	972.00
Federal Resources				
Federal Grant Fund				
	EBT901	EBT GRANT	\$450	0.00
Subtotal: Federal Grant Fund			\$450	0.00
Subtotal: Federal Resources			\$450	0.00
Intra-District Funds				
Operating Intra-District Funds				
	0703	CASHIER SERVICES	\$665	10.00
	0705	ARMORED CAR REIMBURSEMENT	\$50	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

ATO Office of the Chief Financial Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0707	MISCELLANEOUS INTR-DISTRICT REVENUE	\$315	3.00
	0708	PUBLIC SPACE RENTAL	\$88	1.00
	0709	TANF	\$250	0.00
	0712	HEALTH BENEFIT FEES	\$6,000	34.00
	0716	SINGLE AUDIT	\$1,500	0.00
	0718	WIC DISTRIBUTION SERVICES	\$125	0.00
	0719	BAG TAX ADMINISTRATION	\$61	0.50
	0720	NURSING HOME TAX ADMINISTRATION	\$175	1.50
	0721	OPEB ADMINISTRATION	\$1,630	6.00
Subtotal: Operating Intra-District Funds			\$10,859	56.00
Subtotal: Intra-District Funds			\$10,859	56.00
Total: Office of the Chief Financial Officer			\$199,839	1,028.00



Economic Development and Regulation

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Office of the Deputy Mayor for Planning and Economic Development Name	EBO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
AGENCY OVERSIGHT	1001	2,120	1,664	1,628	2,007	379	1,652	355	2,007	0	0	0
POLICY	1005	214	578	834	960	126	799	161	960	0	0	0
PERSONNEL	1010	3	20	20	20	0	20	0	20	0	0	0
CONTRACTING AND PROCUREMENT	1020	713	643	819	826	7	811	15	826	0	0	0
LEGAL	1060	1,170	1,302	1,359	1,397	37	1,397	0	1,397	0	0	0
COMMUNICATIONS	1080	350	374	441	467	26	467	0	467	0	0	0
Subtotal: AGENCY MANAGEMENT		4,570	4,581	5,101	5,676	575	5,146	531	5,676	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	434	396	395	405	10	405	0	405	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		434	396	395	405	10	405	0	405	0	0	0
DEPUTY MAYOR FOR PLANNING AND ECONOMIC	2000											
COMMUNITY OUTREACH	2020	125	18	425	425	0	0	425	425	0	0	0
ECONOMIC DEVELOPMENT FINANCING	2030	27	0	0	2,721	2,721	2,721	0	2,721	0	0	0
OFFICE OF PUBLIC-PRIVATE PARTNERSHIPS	2090	0	0	0	686	686	686	0	686	0	0	0
Subtotal: DEPUTY MAYOR FOR PLANNING AND ECONOMIC		152	18	425	3,832	3,407	3,407	425	3,832	0	0	0
BUSINESS AND WORKFORCE DEVELOPMENT	3000											
BUSINESS DEVELOPMENT	3010	1,701	2,061	2,058	1,850	-208	1,150	700	1,850	0	0	0
CORPORATE ASSISTANCE	3020	1,125	1,945	3,213	3,311	98	311	3,000	3,311	0	0	0
WORKFORCE INVESTMENT COUNCIL	3035	799	0	0	0	0	0	0	0	0	0	0
INTERNATIONAL BUSINESS	3040	0	0	0	400	400	400	0	400	0	0	0
INNOVATION INITIATIVES	3045	0	1,015	500	275	-225	275	0	275	0	0	0
Subtotal: BUSINESS AND WORKFORCE DEVELOPMENT		3,624	5,021	5,771	5,836	66	2,136	3,700	5,836	0	0	0
PROJECT INVESTMENT	5000											
INDUSTRIAL REVENUE BOND	5035	858	1,001	1,274	1,227	-47	0	1,227	1,227	0	0	0
GREAT STREETS INITIATIVE	5080	8,346	4,967	9,159	9,002	-157	8,784	218	9,002	0	0	0
GRANTS	5085	3,214	355	1,435	2,185	750	1,575	611	2,185	0	0	0
DC CHINA CENTER	5090	125	0	0	0	0	0	0	0	0	0	0
WASHINGTON DC ECONOMIC PARTNERSHIP	5095	3,000	3,776	3,000	3,200	200	1,200	2,000	3,200	0	0	0
Subtotal: PROJECT INVESTMENT		15,543	10,099	14,867	15,614	747	11,558	4,056	15,614	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Office of the Deputy Mayor for Planning and Economic Development Name	EBO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
REAL ESTATE DEVELOPMENT	6000											
DEVELOPMENT AND DISPOSITION	6020	5,689	13,265	3,079	3,484	405	2,424	1,060	3,484	0	0	0
NEW COMMUNITIES INITIATIVE	6030	3,572	14,803	4,200	4,450	250	546	3,904	4,450	0	0	0
ST ELIZABETHS	6040	1,271	1,027	2,365	2,518	153	963	1,555	2,518	0	0	0
WALTER REED	6050	481	385	6,400	1,322	-5,078	0	1,322	1,322	0	0	0
Subtotal: REAL ESTATE DEVELOPMENT		11,013	29,480	16,042	11,774	-4,269	3,933	7,841	11,774	0	0	0
YR END CLOSE	9960											
YR END CLOSE	9961	-3	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-3	0	0	0	0	0	0	0	0	0	0
Total: Office of the Deputy Mayor for Planning and Economic Development		35,332	49,594	42,602	43,138	536	26,585	16,552	43,138	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

EBO Office of the Deputy Mayor for Planning and Economic Development

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,137	2,359	2,493	3,246	754	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0	2,137	2,438	2,493	3,246	754
0012	953	1,019	1,085	563	-522	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	953	1,019	1,085	563	-522
0013	16	12	0	92	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	12	0	92	92
0014	601	652	741	760	19	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	601	662	741	760	19
Subtotal: PS	3,708	4,042	4,318	4,661	343	0	0	0	0	0	0	0	0	0	0	89	0	0	0	3,708	4,131	4,318	4,661	343	
0020	29	48	80	110	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	48	80	110	30
0031	8	8	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	12	12	0
0040	210	296	235	403	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	296	235	403	168
0041	576	90	398	365	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	576	90	398	365	-33
0070	38	9	58	125	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	9	58	125	67
Subtotal: NPS	862	450	783	1,015	232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	862	450	783	1,015	232
Total 1000	4,570	4,492	5,101	5,676	575	0	0	0	0	0	0	0	0	0	89	0	0	0	0	4,570	4,581	5,101	5,676	575	

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	310	321	327	336	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	321	327	336	9
0012	57	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	14	0	0	0
0014	67	61	68	70	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	61	68	70	2
Subtotal: PS	433	396	395	405	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	433	396	395	405	10
0020	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: NPS	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
Total 100F	434	396	395	405	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	434	396	395	405	10

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	408	408	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	408	408
0014	0	0	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71
Subtotal: PS	0	0	0	479	479	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	479	479
0040	0	9	0	207	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	207	207
0041	125	8	425	425	0	0	0	0	0	0	0	0	0	0	26	0	0	0	0	0	151	8	425	425	0
0050	0	0	0	2,721	2,721	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,721	2,721
Subtotal: NPS	125	18	425	3,353	2,928	0	0	0	0	0	0	0	0	0	26	0	0	0	0	0	152	18	425	3,353	2,928
Total 2000	125	18	425	3,832	3,407	0	0	0	0	0	0	0	0	0	26	0	0	0	0	0	152	18	425	3,832	3,407

3000 Business And Workforce Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
--------------------------	---------------	--	--	--	--	---------------	--	--	--	--	---------------	--	--	--	--	----------------------	--	--	--	--	-------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	387	381	446	422	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	387	381	446	422	-25
0012	404	312	365	374	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	404	312	365	374	8
0013	10	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	24	0	0	0
0014	167	141	169	165	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	141	169	165	-3
Subtotal: PS	968	857	981	961	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	968	857	981	961	-20
0040	0	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	0	0	0
0041	633	1,105	1,290	1,875	585	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	645	1,105	1,290	1,875	585
0050	1,216	1,816	3,500	3,000	-500	0	0	0	0	0	0	0	0	0	795	1,000	0	0	0	0	2,011	2,816	3,500	3,000	-500
Subtotal: NPS	1,849	3,164	4,790	4,875	85	0	0	0	0	0	0	0	0	0	808	1,000	0	0	0	0	2,657	4,164	4,790	4,875	85
Total 3000	2,817	4,021	5,771	5,836	66	0	0	0	0	0	0	0	0	0	808	1,000	0	0	0	0	3,624	5,021	5,771	5,836	66

5000 Project Investment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	423	456	681	660	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	423	456	681	660	-22
0012	469	596	619	811	193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	469	596	619	811	193
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0014	213	243	270	306	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	243	270	306	36
Subtotal: PS	1,110	1,296	1,570	1,777	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,110	1,296	1,570	1,777	207
0041	552	976	560	887	327	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	552	976	560	887	327
0050	13,881	7,823	12,732	12,950	218	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,881	7,823	12,732	12,950	218
0070	0	3	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	0	-5
Subtotal: NPS	14,432	8,803	13,297	13,837	540	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,432	8,803	13,297	13,837	540
Total 5000	15,543	10,099	14,867	15,614	747	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,543	10,099	14,867	15,614	747

6000 Real Estate Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,138	1,231	1,806	2,167	361	92	155	0	0	0	0	0	0	0	0	0	0	0	0	0	1,230	1,386	1,806	2,167	361
0012	1,365	1,103	1,124	817	-307	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,478	1,103	1,124	817	-307
0013	27	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	12	0	0	0
0014	479	472	609	621	12	59	46	0	0	0	0	0	0	0	0	0	0	0	0	0	538	518	609	621	12
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	3,010	2,819	3,539	3,605	66	263	201	0	0	0	0	0	0	0	0	0	0	0	0	0	3,273	3,020	3,539	3,605	66
0040	0	200	15	20	5	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	200	15	20	5
0041	1,990	14,774	2,466	3,394	929	177	62	0	0	0	0	0	0	0	0	0	0	0	0	0	2,167	14,836	2,466	3,394	929
0050	2,878	11,475	10,023	4,755	-5,268	2,691	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	5,569	11,407	10,023	4,755	-5,268
0070	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: NPS	4,869	26,467	12,504	8,169	-4,334	2,871	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	7,740	26,461	12,504	8,169	-4,334
Total 6000	7,878	29,286	16,042	11,774	-4,269	3,135	194	0	0	0	0	0	0	0	0	0	0	0	0	0	11,013	29,480	16,042	11,774	-4,269

9960 Yr End Close

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Subtotal: <i>PS</i>	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total 9960	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total budget	31,364	48,311	42,602	43,138	536	3,135	194	0	0	0	0	0	0	0	834	1,089	0	0	0	0	35,332	49,594	42,602	43,138	536

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

EBO Office of the Deputy Mayor for Planning and Economic Development

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,137	2,359	2,493	3,172	680	0	0	0	0	0	0	0	0	74	74	2,137	2,359	2,493	3,246	754
0012	953	985	1,010	563	-447	0	0	0	0	0	0	34	75	0	-75	953	1,019	1,085	563	-522
0013	16	10	0	92	92	0	0	0	0	0	0	1	0	0	0	16	12	0	92	92
0014	601	644	725	745	19	0	0	0	0	0	0	8	16	15	0	601	652	741	760	19
Subtotal: PS	3,708	3,999	4,228	4,572	344	0	0	0	0	0	0	43	90	89	-1	3,708	4,042	4,318	4,661	343
0020	29	48	30	20	-10	0	0	0	0	0	0	0	50	90	40	29	48	80	110	30
0031	8	8	12	12	0	0	0	0	0	0	0	0	0	0	0	8	8	12	12	0
0040	210	289	163	303	140	0	0	0	0	0	0	7	72	100	28	210	296	235	403	168
0041	576	90	307	239	-68	0	0	0	0	0	0	0	91	126	35	576	90	398	365	-33
0070	38	9	0	0	0	0	0	0	0	0	0	0	58	125	67	38	9	58	125	67
Subtotal: NPS	862	443	512	574	62	0	0	0	0	0	0	7	271	441	170	862	450	783	1,015	232
Total 1000	4,570	4,442	4,740	5,146	406	0	0	0	0	0	0	50	362	531	169	4,570	4,492	5,101	5,676	575

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	310	321	327	336	9	0	0	0	0	0	0	0	0	0	0	310	321	327	336	9
0012	57	14	0	0	0	0	0	0	0	0	0	0	0	0	0	57	14	0	0	0
0014	67	61	68	70	2	0	0	0	0	0	0	0	0	0	0	67	61	68	70	2
Subtotal: PS	433	396	395	405	10	0	0	0	0	0	0	0	0	0	0	433	396	395	405	10
0020	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Total 100F	434	396	395	405	10	0	0	0	0	0	0	0	0	0	0	434	396	395	405	10

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	408	408	0	0	0	0	0	0	0	0	0	0	0	0	0	408	408
0014	0	0	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71
Subtotal: PS	0	0	0	479	479	0	0	0	0	0	0	0	0	0	0	0	0	0	479	479
0040	0	9	0	207	207	0	0	0	0	0	0	0	0	0	0	0	9	0	207	207
0041	125	8	0	0	0	0	0	0	0	0	0	0	425	425	0	125	8	425	425	0
0050	0	0	0	2,721	2,721	0	0	0	0	0	0	0	0	0	0	0	0	0	2,721	2,721
Subtotal: NPS	125	18	0	2,928	2,928	0	0	0	0	0	0	0	425	425	0	125	18	425	3,353	2,928
Total 2000	125	18	0	3,407	3,407	0	0	0	0	0	0	0	425	425	0	125	18	425	3,832	3,407

3000 Business And Workforce Development

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	387	381	446	422	-25	0	0	0	0	0	0	0	0	0	0	387	381	446	422	-25
0012	404	312	365	374	8	0	0	0	0	0	0	0	0	0	404	312	365	374	8	
0013	10	24	0	0	0	0	0	0	0	0	0	0	0	0	10	24	0	0	0	
0014	167	141	169	165	-3	0	0	0	0	0	0	0	0	0	167	141	169	165	-3	
Subtotal: PS	968	857	981	961	-20	0	0	0	0	0	0	0	0	0	968	857	981	961	-20	
0040	0	243	0	0	0	0	0	0	0	0	0	0	0	0	0	243	0	0	0	
0041	633	455	1,127	1,175	48	0	0	0	0	0	0	649	163	700	537	633	1,105	1,290	1,875	585
0050	0	0	0	0	0	0	0	0	0	0	1,216	1,816	3,500	3,000	-500	1,216	1,816	3,500	3,000	-500
Subtotal: NPS	633	699	1,127	1,175	48	0	0	0	0	0	1,216	2,465	3,663	3,700	37	1,849	3,164	4,790	4,875	85
Total 3000	1,601	1,555	2,108	2,136	29	0	0	0	0	0	1,216	2,465	3,663	3,700	37	2,817	4,021	5,771	5,836	66

5000 Project Investment

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	115	102	153	157	4	0	0	0	0	0	308	354	528	503	-25	423	456	681	660	-22
0012	136	213	174	236	62	0	0	0	0	0	334	383	445	575	130	469	596	619	811	193
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0014	66	75	68	82	14	0	0	0	0	0	147	168	202	224	22	213	243	270	306	36
Subtotal: PS	322	391	395	474	80	0	0	0	0	0	788	905	1,175	1,302	127	1,110	1,296	1,570	1,777	207
0041	482	776	216	334	118	0	0	0	0	0	70	200	345	553	208	552	976	560	887	327
0050	4,588	1,000	9,500	10,750	1,250	0	0	0	0	0	9,293	6,823	3,232	2,200	-1,032	13,881	7,823	12,732	12,950	218
0070	0	0	0	0	0	0	0	0	0	0	0	3	5	0	-5	0	3	5	0	-5
Subtotal: NPS	5,070	1,776	9,716	11,084	1,368	0	0	0	0	0	9,363	7,027	3,582	2,753	-828	14,432	8,803	13,297	13,837	540
Total 5000	5,392	2,167	10,110	11,558	1,448	0	0	0	0	0	10,151	7,932	4,757	4,056	-701	15,543	10,099	14,867	15,614	747

6000 Real Estate Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,138	1,231	1,475	1,912	437	0	0	0	0	0	0	0	331	255	-76	1,138	1,231	1,806	2,167	361
0012	1,365	1,103	1,124	722	-402	0	0	0	0	0	0	0	0	95	95	1,365	1,103	1,124	817	-307
0013	27	12	0	0	0	0	0	0	0	0	0	0	0	0	0	27	12	0	0	0
0014	479	472	540	548	8	0	0	0	0	0	0	0	69	73	4	479	472	609	621	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,010	2,819	3,139	3,183	43	0	0	0	0	0	0	0	400	422	22	3,010	2,819	3,539	3,605	66
0040	0	200	15	20	5	0	0	0	0	0	0	0	0	0	0	0	200	15	20	5
0041	1,333	11,977	1,233	730	-503	0	0	0	0	0	657	2,798	1,233	2,664	1,431	1,990	14,774	2,466	3,394	929
0050	0	9,000	43	0	-43	0	0	0	0	0	2,878	2,475	9,980	4,755	-5,225	2,878	11,475	10,023	4,755	-5,268
0070	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: NPS	1,333	21,194	1,291	750	-541	0	0	0	0	0	3,536	5,273	11,213	7,419	-3,794	4,869	26,467	12,504	8,169	-4,334
Total 6000	4,343	24,013	4,430	3,933	-497	0	0	0	0	0	3,536	5,273	11,613	7,841	-3,772	7,878	29,286	16,042	11,774	-4,269

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Subtotal: <i>PS</i>	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total 9960	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total budget	16,461	32,590	21,783	26,585	4,803	0	0	0	0	0	14,903	15,720	20,819	16,552	-4,267	31,364	48,311	42,602	43,138	536

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

EBO Office of the Deputy Mayor for Planning and Economic Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,395	4,748	5,753	7,238	1,485	92	155	0	0	0	0	0	0	0	0	0	79	0	0	0	4,487	4,982	5,753	7,238	1,485
0012	3,248	3,043	3,193	2,564	-628	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,361	3,043	3,193	2,564	-628
0013	59	48	0	92	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	48	0	92	92
0014	1,523	1,569	1,857	1,992	136	59	46	0	0	0	0	0	0	0	0	0	10	0	0	0	1,582	1,625	1,857	1,992	136
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	9,226	9,409	10,803	11,888	1,085	263	201	0	0	0	0	0	0	0	0	89	0	0	0	0	9,489	9,699	10,803	11,888	1,085
0020	30	48	80	110	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	48	80	110	30
0031	8	8	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	12	12	0
0040	210	748	250	630	380	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	748	250	630	380
0041	3,876	16,953	5,139	6,947	1,808	177	62	0	0	0	0	0	0	0	0	39	0	0	0	0	4,091	17,015	5,139	6,947	1,808
0050	17,975	21,115	26,255	23,426	-2,828	2,691	-68	0	0	0	0	0	0	0	0	795	1,000	0	0	0	21,461	22,047	26,255	23,426	-2,828
0070	38	30	63	125	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	30	63	125	62
Subtotal: NPS	22,138	38,902	31,799	31,250	-549	2,871	-6	0	0	0	0	0	0	0	0	834	1,000	0	0	0	25,843	39,895	31,799	31,250	-549
Total budget	31,364	48,311	42,602	43,138	536	3,135	194	0	0	0	0	0	0	0	0	834	1,089	0	0	0	35,332	49,594	42,602	43,138	536

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	37	29	36	30	-6	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	29	36	30	-6
0011	38	43	49	59	10	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	39	44	49	59	10
Total FTEs	75	72	85	89	4	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	78	73	85	89	4

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

EBO Office of the Deputy Mayor for Planning and Economic Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,088	4,394	4,894	6,407	1,513	0	0	0	0	0	308	354	859	832	-28	4,395	4,748	5,753	7,238	1,485
0012	2,914	2,627	2,673	1,895	-779	0	0	0	0	0	334	417	519	670	150	3,248	3,043	3,193	2,564	-628
0013	59	47	0	92	92	0	0	0	0	0	0	1	0	0	0	59	48	0	92	92
0014	1,376	1,393	1,570	1,680	110	0	0	0	0	0	147	176	287	312	26	1,523	1,569	1,857	1,992	136
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	8,437	8,461	9,138	10,074	937	0	0	0	0	0	788	948	1,665	1,814	148	9,226	9,409	10,803	11,888	1,085
0020	30	48	30	20	-10	0	0	0	0	0	0	0	50	90	40	30	48	80	110	30
0031	8	8	12	12	0	0	0	0	0	0	0	0	0	0	0	8	8	12	12	0
0040	210	741	178	530	352	0	0	0	0	0	0	7	72	100	28	210	748	250	630	380
0041	3,149	13,307	2,882	2,478	-404	0	0	0	0	0	727	3,646	2,257	4,469	2,211	3,876	16,953	5,139	6,947	1,808
0050	4,588	10,000	9,543	13,471	3,928	0	0	0	0	0	13,387	11,115	16,712	9,955	-6,757	17,975	21,115	26,255	23,426	-2,828
0070	38	26	0	0	0	0	0	0	0	0	0	3	63	125	62	38	30	63	125	62
Subtotal: NPS	8,024	24,130	12,645	16,511	3,866	0	0	0	0	0	14,114	14,772	19,154	14,739	-4,415	22,138	38,902	31,799	31,250	-549
Total budget	16,461	32,590	21,783	26,585	4,803	0	0	0	0	0	14,903	15,720	20,819	16,552	-4,267	31,364	48,311	42,602	43,138	536

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	31	26	29	21	-8	0	0	0	0	0	6	3	7	9	2	37	29	36	30	-6
0011	35	35	39	51	12	0	0	0	0	0	3	8	10	8	-2	38	43	49	59	10
Total FTEs	66	61	68	72	4	0	0	0	0	0	9	11	17	17	0	75	72	85	89	4

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

EBO Office of the Deputy Mayor for Planning and Economic Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	1000	LOCAL SOURCE	\$26,585	72.00
Subtotal: Local Fund			\$26,585	72.00
Special Purpose Revenue Funds ('O' Type)				
	0603	ST. ELIZABETHS REDEVELOPMENT FUND	\$855	0.00
	0609	INDUSTRIAL REVENUE BOND PROGRAM	\$1,627	9.00
	0616	WALTER REED REDEVELOPMENT FUND	\$900	0.00
	0632	AWC & NCRC DEVELOPMENT (ED SPECIAL ACCT)	\$13,171	8.00
Subtotal: Special Purpose Revenue Funds ('O' Type)			\$16,552	17.00
Subtotal: General Fund			\$43,138	89.00
Total: Office of the Deputy Mayor for Planning and Economic Development			\$43,138	89.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Office of Planning	Name	BDO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MANAGEMENT	1000											
	PERSONNEL	1010	151	165	161	164	2	164	0	164	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	32	33	35	36	1	36	0	36	0	0	0
	CONTRACTING AND PROCUREMENT	1020	37	38	41	42	1	42	0	42	0	0	0
	PROPERTY MANAGEMENT	1030	271	200	191	191	0	191	0	191	0	0	0
	INFORMATION TECHNOLOGY	1040	68	56	77	78	1	78	0	78	0	0	0
	FINANCIAL MANAGEMENT	1050	74	77	83	84	2	84	0	84	0	0	0
	RISK MANAGEMENT	1055	21	21	24	25	1	25	0	25	0	0	0
	LEGAL	1060	61	203	228	235	7	235	0	235	0	0	0
	FLEET MANAGEMENT	1070	6	5	6	8	1	8	0	8	0	0	0
	COMMUNICATIONS	1080	137	159	160	280	120	280	0	280	0	0	0
	CUSTOMER SERVICE	1085	61	60	64	63	0	63	0	63	0	0	0
	PERFORMANCE MANAGEMENT	1090	398	510	425	501	76	501	0	501	0	0	0
	Subtotal: AGENCY MANAGEMENT		1,317	1,530	1,495	1,707	212	1,707	0	1,707	0	0	0
	DEVELOPMENT REVIEW AND HISTORIC PRESERV	2000											
	DEVELOPMENT AND ZONING REVIEW	2010	1,733	1,826	1,846	1,933	87	1,933	0	1,933	0	0	0
	HISTORIC PRESERVATION	2020	2,183	2,241	2,441	2,576	135	1,851	200	2,051	525	0	0
	Subtotal: DEVELOPMENT REVIEW AND HISTORIC PRESERV		3,916	4,067	4,287	4,509	222	3,784	200	3,984	525	0	0
	DESIGN AND NEIGHBORHOOD PLANNING	3000											
	NEIGHBORHOOD PLANNING	3010	1,892	2,104	1,917	2,092	175	2,092	0	2,092	0	0	0
	DESIGN	3020	986	1,214	1,351	1,114	-237	1,114	0	1,114	0	0	0
	Subtotal: DESIGN AND NEIGHBORHOOD PLANNING		2,878	3,318	3,268	3,206	-62	3,206	0	3,206	0	0	0
	CITYWIDE PLANNING	7000											
	CITYWIDE PLANNING	7010	1,009	648	873	1,264	391	1,254	0	1,254	0	10	0
	GEOGRAPHIC INFO. SYSTEMS AND INFO. TECH.	7020	581	604	602	735	133	735	0	735	0	0	0
	STATE DATA CENTER	7030	440	462	463	2,998	2,535	2,998	0	2,998	0	0	0
	Subtotal: CITYWIDE PLANNING		2,030	1,713	1,938	4,997	3,059	4,987	0	4,987	0	10	0
	YR END CLOSE	9960											
			-3	0	0	0	0	0	0	0	0	0	0
	Subtotal: YR END CLOSE		-3	0	0	0	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule
30-PBB

Office of Planning	Name	BDO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Total: Office of Planning			10,138	10,628	10,988	14,419	3,430	13,684	200	13,884	525	10	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BDO Office of Planning

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	787	1,040	976	1,170	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	787	1,040	976	1,170	194
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
0014	134	171	210	253	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	171	210	253	43
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	922	1,211	1,186	1,423	237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	922	1,211	1,186	1,423	237
0020	36	61	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	61	38	38	0
0031	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
0040	218	122	136	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218	122	136	136	0
0041	91	99	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	99	57	57	0
0050	0	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
0070	48	35	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	35	54	54	0
Subtotal: NPS	395	319	309	284	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	395	319	309	284	-25
Total 1000	1,317	1,530	1,495	1,707	212	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,317	1,530	1,495	1,707	212

2000 Development Review And Historic Preserv

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,405	2,616	2,643	2,903	260	344	363	373	390	17	0	0	0	0	0	0	0	0	0	0	2,749	2,979	3,016	3,294	277
0012	43	0	68	0	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	68	0	-68
0013	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
0014	487	532	579	630	51	80	86	80	85	5	0	0	0	0	0	0	0	0	0	0	567	618	659	715	55
0015	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
Subtotal: PS	2,936	3,151	3,290	3,534	243	424	448	453	475	22	0	0	0	0	0	0	0	0	0	0	3,360	3,599	3,743	4,009	265
0040	100	95	200	150	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	95	200	150	-50
0041	25	0	0	50	50	147	219	94	50	-44	0	0	0	0	0	0	0	0	0	0	172	219	94	100	6
0050	284	155	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	155	250	250	0
Subtotal: NPS	409	250	450	450	0	147	219	94	50	-44	0	0	0	0	0	0	0	0	0	0	556	468	544	500	-44
Total 2000	3,345	3,401	3,740	3,984	243	571	667	547	525	-22	0	0	0	0	0	0	0	0	0	0	3,916	4,067	4,287	4,509	222

3000 Design And Neighborhood Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,019	2,169	2,472	2,463	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,019	2,169	2,472	2,463	-9
0012	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
0013	14	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	40	0	0	0
0014	396	441	535	535	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	396	441	535	535	0
0015	13	16	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	16	20	20	0
Subtotal: PS	2,442	2,665	3,027	3,018	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,442	2,665	3,027	3,018	-9
0041	436	453	242	188	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	436	453	242	188	-53

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
Subtotal: <i>NPS</i>	436	653	242	188	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	436	653	242	188	-53
Total 3000	2,878	3,318	3,268	3,206	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,878	3,318	3,268	3,206	-62

7000 Citywide Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,276	1,300	1,584	1,598	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,276	1,300	1,584	1,598	14
0014	310	324	344	347	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	324	344	347	3
0015	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
Subtotal: <i>PS</i>	1,589	1,627	1,928	1,945	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,589	1,627	1,928	1,945	17
0041	105	0	0	3,042	3,042	0	0	0	0	0	336	86	10	10	0	0	0	0	0	0	442	86	10	3,052	3,042
Subtotal: <i>NPS</i>	105	0	0	3,042	3,042	0	0	0	0	0	336	86	10	10	0	0	0	0	0	0	442	86	10	3,052	3,042
Total 7000	1,694	1,627	1,928	4,987	3,059	0	0	0	0	0	336	86	10	10	0	0	0	0	0	0	2,030	1,713	1,938	4,997	3,059

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Subtotal: <i>PS</i>	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total 9960	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total budget	9,231	9,875	10,431	13,884	3,452	571	667	547	525	-22	336	86	10	10	0	0	0	0	0	0	10,138	10,628	10,988	14,419	3,430

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BDO Office of Planning

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	787	1,040	976	1,170	194	0	0	0	0	0	0	0	0	0	0	787	1,040	976	1,170	194
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	134	171	210	253	43	0	0	0	0	0	0	0	0	0	134	171	210	253	43	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	922	1,211	1,186	1,423	237	0	0	0	0	0	0	0	0	0	922	1,211	1,186	1,423	237	
0020	36	61	38	38	0	0	0	0	0	0	0	0	0	0	36	61	38	38	0	
0031	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	
0040	218	122	136	136	0	0	0	0	0	0	0	0	0	0	218	122	136	136	0	
0041	91	99	57	57	0	0	0	0	0	0	0	0	0	0	91	99	57	57	0	
0050	0	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	25	0	-25	
0070	48	35	54	54	0	0	0	0	0	0	0	0	0	0	48	35	54	54	0	
Subtotal: NPS	395	319	309	284	-25	0	0	0	0	0	0	0	0	0	395	319	309	284	-25	
Total 1000	1,317	1,530	1,495	1,707	212	0	0	0	0	0	0	0	0	0	1,317	1,530	1,495	1,707	212	

2000 Development Review And Historic Preserv

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,405	2,616	2,643	2,903	260	0	0	0	0	0	0	0	0	0	2,405	2,616	2,643	2,903	260	
0012	43	0	68	0	-68	0	0	0	0	0	0	0	0	0	43	0	68	0	-68	
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
0014	487	532	579	630	51	0	0	0	0	0	0	0	0	0	487	532	579	630	51	
0015	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	
Subtotal: PS	2,936	3,151	3,290	3,534	243	0	0	0	0	0	0	0	0	0	2,936	3,151	3,290	3,534	243	
0040	0	0	0	0	0	0	0	0	0	0	100	95	200	150	-50	100	95	200	150	-50
0041	0	0	0	0	0	0	0	0	0	0	25	0	0	50	50	25	0	0	50	50
0050	284	118	250	250	0	0	0	0	0	0	0	37	0	0	0	284	155	250	250	0
Subtotal: NPS	284	118	250	250	0	0	0	0	0	0	125	132	200	200	0	409	250	450	450	0
Total 2000	3,220	3,269	3,540	3,784	243	0	0	0	0	0	125	132	200	200	0	3,345	3,401	3,740	3,984	243

3000 Design And Neighborhood Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,019	2,169	2,472	2,463	-9	0	0	0	0	0	0	0	0	0	0	2,019	2,169	2,472	2,463	-9
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	14	40	0	0	0	0	0	0	0	0	0	0	0	0	14	40	0	0	0	
0014	396	441	535	535	0	0	0	0	0	0	0	0	0	0	396	441	535	535	0	
0015	13	16	20	20	0	0	0	0	0	0	0	0	0	0	13	16	20	20	0	

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: PS	2,442	2,665	3,027	3,018	-9	0	0	0	0	0	0	0	0	0	0	2,442	2,665	3,027	3,018	-9
0041	436	453	242	188	-53	0	0	0	0	0	0	0	0	0	0	436	453	242	188	-53
0050	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0	0
Subtotal: NPS	436	653	242	188	-53	0	0	0	0	0	0	0	0	0	436	653	242	188	-53	
Total 3000	2,878	3,318	3,268	3,206	-62	0	0	0	0	0	0	0	0	0	2,878	3,318	3,268	3,206	-62	

7000 Citywide Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,276	1,300	1,584	1,598	14	0	0	0	0	0	0	0	0	0	0	1,276	1,300	1,584	1,598	14
0014	310	324	344	347	3	0	0	0	0	0	0	0	0	0	0	310	324	344	347	3
0015	3	2	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0	
Subtotal: PS	1,589	1,627	1,928	1,945	17	0	0	0	0	0	0	0	0	0	1,589	1,627	1,928	1,945	17	
0041	105	0	0	3,042	3,042	0	0	0	0	0	0	0	0	0	105	0	0	3,042	3,042	
Subtotal: NPS	105	0	0	3,042	3,042	0	0	0	0	0	0	0	0	0	105	0	0	3,042	3,042	
Total 7000	1,694	1,627	1,928	4,987	3,059	0	0	0	0	0	0	0	0	0	1,694	1,627	1,928	4,987	3,059	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0	0
Subtotal: PS	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0	0
Total 9960	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0	0
Total budget	9,106	9,744	10,231	13,684	3,452	0	0	0	0	0	125	132	200	200	0	9,231	9,875	10,431	13,884	3,452

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

BDO Office of Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,486	7,126	7,675	8,135	459	344	363	373	390	17	0	0	0	0	0	0	0	0	0	0	6,830	7,489	8,048	8,525	477
0012	43	0	68	0	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	68	0	-68
0013	15	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	41	0	0	0
0014	1,323	1,468	1,667	1,764	97	80	85	80	85	5	0	0	0	0	0	0	0	0	0	0	1,404	1,553	1,748	1,849	101
0015	18	20	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	20	20	20	0
Subtotal: PS	7,885	8,654	9,431	9,919	489	424	448	453	475	22	0	0	0	0	0	0	0	0	0	0	8,310	9,102	9,884	10,394	510
0020	36	61	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	61	38	38	0
0031	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
0040	317	217	336	286	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	317	217	336	286	-50
0041	658	552	299	3,337	3,039	147	219	94	50	-44	336	86	10	10	0	0	0	0	0	0	1,141	857	402	3,397	2,995
0050	284	355	275	250	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	355	275	250	-25
0070	48	35	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	35	54	54	0
Subtotal: NPS	1,345	1,221	1,001	3,965	2,964	147	219	94	50	-44	336	86	10	10	0	0	0	0	0	0	1,829	1,526	1,105	4,025	2,920
Total budget	9,231	9,875	10,431	13,884	3,452	571	667	547	525	-22	336	86	10	10	0	0	0	0	0	0	10,138	10,628	10,988	14,419	3,430

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0	-1
0011	65	68	70	72	2	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	69	71	74	76	2
Total FTEs	67	68	72	72	1	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	71	72	75	76	1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

BDO Office of Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,486	7,126	7,675	8,135	459	0	0	0	0	0	0	0	0	0	0	6,486	7,126	7,675	8,135	459
0012	43	0	68	0	-68	0	0	0	0	0	0	0	0	0	0	43	0	68	0	-68
0013	15	41	0	0	0	0	0	0	0	0	0	0	0	0	15	41	0	0	0	
0014	1,323	1,468	1,667	1,764	97	0	0	0	0	0	0	0	0	0	1,323	1,468	1,667	1,764	97	
0015	18	20	20	20	0	0	0	0	0	0	0	0	0	0	18	20	20	20	0	
Subtotal: PS	7,885	8,654	9,431	9,919	489	0	0	0	0	0	0	0	0	0	7,885	8,654	9,431	9,919	489	
0020	36	61	38	38	0	0	0	0	0	0	0	0	0	0	36	61	38	38	0	
0031	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	
0040	218	122	136	136	0	0	0	0	0	0	100	95	200	150	-50	317	217	336	286	-50
0041	633	552	299	3,287	2,989	0	0	0	0	0	25	0	0	50	50	658	552	299	3,337	3,039
0050	284	318	275	250	-25	0	0	0	0	0	0	37	0	0	0	284	355	275	250	-25
0070	48	35	54	54	0	0	0	0	0	0	0	0	0	0	48	35	54	54	0	
Subtotal: NPS	1,221	1,089	801	3,765	2,964	0	0	0	0	0	125	132	200	200	0	1,345	1,221	1,001	3,965	2,964
Total budget	9,106	9,744	10,231	13,684	3,452	0	0	0	0	0	125	132	200	200	0	9,231	9,875	10,431	13,884	3,452

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	2	1	1	0	-1
0011	65	68	70	72	2	0	0	0	0	0	0	0	0	0	0	65	68	70	72	2
Total FTEs	67	68	72	72	1	0	0	0	0	0	0	0	0	0	0	67	68	72	72	1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

BDO Office of Planning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$13,434	72.50
	1121	TARGETED HOMEOWNER GRANT PROGRAM	\$250	0.00
Subtotal: Local Fund			\$13,684	72.50
Special Purpose Revenue Funds ('O'Type)				
	2001	HIST. LANDMARK & HIST. DIST. FILING FEES	\$150	0.00
	2002	REIMBURSABLES FROM OTHER GOVERNMENTS	\$50	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$200	0.00
Subtotal: General Fund			\$13,884	72.50
Federal Resources				
Federal Grant Fund				
	HISPRE	HISTORIC PRESERVATION GRANT - FY 2020	\$237	1.75
	HISPRE	HISTORIC PRESERVATION GRANT FY 2019	\$288	1.75
Subtotal: Federal Grant Fund			\$525	3.50
Subtotal: Federal Resources			\$525	3.50
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$10	0.00
Subtotal: Private Grant Fund			\$10	0.00
Subtotal: Private Funds			\$10	0.00
Total: Office of Planning			\$14,419	76.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Small and Local Business Development Name	ENO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	78	79	96	104	7	104	0	104	0	0	0
TRAINING AND EDUCATION	1015	44	46	48	53	5	53	0	53	0	0	0
CONTRACTING AND PROCUREMENT	1020	114	210	78	74	-4	74	0	74	0	0	0
PROPERTY MANAGEMENT	1030	13	16	13	16	4	16	0	16	0	0	0
INFORMATION TECHNOLOGY	1040	66	69	70	269	199	269	0	269	0	0	0
FINANCIAL MANAGEMENT	1050	128	129	131	134	4	134	0	134	0	0	0
RISK MANAGEMENT	1055	13	11	9	13	4	13	0	13	0	0	0
LEGAL	1060	268	341	350	360	11	360	0	360	0	0	0
FLEET MANAGEMENT	1070	4	4	5	5	0	5	0	5	0	0	0
COMMUNICATIONS	1080	181	183	198	174	-23	174	0	174	0	0	0
CUSTOMER SERVICE	1085	79	84	83	93	10	93	0	93	0	0	0
PERFORMANCE MANAGEMENT	1090	391	428	448	441	-6	441	0	441	0	0	0
Subtotal: AGENCY MANAGEMENT		1,379	1,601	1,528	1,737	209	1,737	0	1,737	0	0	0
CERTIFICATION	2000											
CERTIFICATION	2010	851	834	1,002	929	-72	929	0	929	0	0	0
COMPLIANCE	2020	1,118	1,256	1,442	1,593	152	1,593	0	1,593	0	0	0
Subtotal: CERTIFICATION		1,969	2,090	2,443	2,522	79	2,522	0	2,522	0	0	0
BUSINESS OPP AND ACCESS TO CAPITAL	3000											
CAPITAL ACQUISITION	3030	164	232	207	222	15	222	0	222	0	0	0
PROCUREMENT TECH ASSISTANCE PROGRAM	3040	517	567	616	622	6	150	0	150	471	0	0
ACCESS TO CAPITAL	3050	54	833	185	169	-16	169	0	169	0	0	0
BUSINESS DEVELOPMENT	3060	1,156	2,296	1,925	1,781	-144	1,781	0	1,781	0	0	0
TRADE AND EXPORT	3070	113	118	122	0	-122	0	0	0	0	0	0
TECHNOLOGY AND INNOVATION	3080	68	0	0	0	0	0	0	0	0	0	0
Subtotal: BUSINESS OPP AND ACCESS TO CAPITAL		2,073	4,045	3,054	2,793	-261	2,322	0	2,322	471	0	0
COMMERCIAL REVITALIZATION	4000											
CAPACITY BUILDING	4020	1,487	1,130	403	414	11	414	0	414	0	0	0
MAIN STREETS	4030	1,639	2,277	2,626	3,297	671	3,297	0	3,297	0	0	0
COMMERCIAL CLEAN TEAMS	4040	3,451	4,369	4,912	5,375	463	5,375	0	5,375	0	0	0

July 2019

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Small and Local Business Development Name	ENO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HEALTHY FOOD PROGRAMS	4050	116	123	123	286	163	286	0	286	0	0	0
Subtotal: COMMERCIAL REVITALIZATION		6,693	7,899	8,065	9,372	1,307	9,372	0	9,372	0	0	0
YR END CLOSE	9960											
YR END CLOSE	9961	-2	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-2	0	0	0	0	0	0	0	0	0	0
Total: Department of Small and Local Business Development		12,113	15,635	15,089	16,425	1,335	15,953	0	15,953	471	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

ENO Department of Small and Local Business Development

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	770	782	844	788	-57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	770	782	844	788	-57
0012	27	151	110	171	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	151	110	171	61
0013	9	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	15	0	0	0
0014	159	175	210	213	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	175	210	213	3
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	965	1,124	1,164	1,171	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	965	1,124	1,164	1,171	7
0020	17	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	27	27	0
0031	53	55	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	55	58	58	0
0040	59	40	53	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	40	53	52	0
0041	282	371	215	417	203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	282	371	215	417	203
0070	4	11	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	11	11	0
Subtotal: NPS	415	478	364	566	202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	415	478	364	566	202
Total 1000	1,379	1,601	1,528	1,737	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,379	1,601	1,528	1,737	209

2000 Certification

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,239	1,368	1,728	1,606	-122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,239	1,368	1,728	1,606	-122
0012	238	251	201	421	219	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	238	251	201	421	219
0013	12	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	10	0	0	0
0014	310	340	424	448	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	340	424	448	24
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	1,799	1,970	2,354	2,475	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,799	1,970	2,354	2,475	122
0020	22	14	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	14	24	24	0
0040	18	19	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	19	1	0	-1
0041	108	64	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	64	42	0	-42
0070	22	23	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	23	23	23	0
Subtotal: NPS	170	120	89	47	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	120	89	47	-42
Total 2000	1,969	2,090	2,443	2,522	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,969	2,090	2,443	2,522	79

3000 Business Opp And Access To Capital

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	721	939	1,114	1,131	17	229	281	290	286	-4	0	0	0	0	0	0	0	0	0	0	950	1,220	1,404	1,417	13
0012	101	14	40	14	-27	29	17	0	41	41	0	0	0	0	0	0	0	0	0	0	130	31	40	55	15
0013	9	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	56	0	0	0
0014	155	212	254	249	-5	60	60	64	72	9	0	0	0	0	0	0	0	0	0	0	216	271	318	322	4
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	988	1,222	1,409	1,394	-14	318	358	354	400	46	0	0	0	0	0	0	0	0	0	0	1,305	1,579	1,763	1,794	31

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0020	11	6	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	6	12	12	0
0040	77	33	268	21	-246	12	13	20	20	0	0	0	0	0	0	0	0	0	0	0	89	46	288	41	-246
0041	89	974	116	101	-15	47	50	94	51	-43	0	0	0	0	0	0	0	0	0	0	136	1,024	210	152	-58
0050	464	1,382	770	782	13	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	514	1,382	770	782	13
0070	11	8	11	11	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	8	11	11	0
Subtotal: NPS	652	2,403	1,177	928	-249	115	63	114	71	-43	0	0	0	0	0	0	0	0	0	0	767	2,466	1,291	999	-292
Total 3000	1,640	3,625	2,585	2,322	-263	433	421	468	471	3	0	0	0	0	0	0	0	0	0	0	2,073	4,045	3,054	2,793	-261

4000 Commercial Revitalization

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	482	495	507	492	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	482	495	507	492	-15
0012	0	73	39	87	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	39	87	49
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	104	123	120	128	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	123	120	128	8
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	586	703	665	707	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	586	703	665	707	42
0020	11	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	6	7	7	0
0040	5	3	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	0	66	66
0041	26	14	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	14	10	0	-10
0050	4,928	6,415	7,371	8,581	1,209	0	0	0	0	0	0	0	0	0	1,126	750	0	0	0	0	6,054	7,164	7,371	8,581	1,209
0070	11	8	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	8	11	11	0
Subtotal: NPS	4,982	6,446	7,400	8,665	1,265	0	0	0	0	0	0	0	0	0	1,126	750	0	0	0	0	6,108	7,196	7,400	8,665	1,265
Total 4000	5,567	7,149	8,065	9,372	1,307	0	0	0	0	0	0	0	0	0	1,126	750	0	0	0	0	6,693	7,899	8,065	9,372	1,307

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Total 9960	-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
Total budget	10,554	14,465	14,621	15,953	1,332	433	421	468	471	3	0	0	0	0	0	1,126	750	0	0	0	12,113	15,635	15,089	16,425	1,335

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

ENO Department of Small and Local Business Development

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	770	782	844	788	-57	0	0	0	0	0	0	0	0	0	0	770	782	844	788	-57
0012	27	151	110	171	61	0	0	0	0	0	0	0	0	0	27	151	110	171	61	
0013	9	15	0	0	0	0	0	0	0	0	0	0	0	0	9	15	0	0	0	
0014	159	175	210	213	3	0	0	0	0	0	0	0	0	0	159	175	210	213	3	
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Subtotal: PS	965	1,124	1,164	1,171	7	0	0	0	0	0	0	0	0	0	965	1,124	1,164	1,171	7	
0020	17	0	27	27	0	0	0	0	0	0	0	0	0	0	17	0	27	27	0	
0031	53	55	58	58	0	0	0	0	0	0	0	0	0	0	53	55	58	58	0	
0040	59	40	53	52	0	0	0	0	0	0	0	0	0	0	59	40	53	52	0	
0041	282	371	215	417	203	0	0	0	0	0	0	0	0	0	282	371	215	417	203	
0070	4	11	11	11	0	0	0	0	0	0	0	0	0	0	4	11	11	11	0	
Subtotal: NPS	415	478	364	566	202	0	0	0	0	0	0	0	0	0	415	478	364	566	202	
Total 1000	1,379	1,601	1,528	1,737	209	0	0	0	0	0	0	0	0	0	1,379	1,601	1,528	1,737	209	

2000 Certification

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,239	1,368	1,728	1,606	-122	0	0	0	0	0	0	0	0	0	1,239	1,368	1,728	1,606	-122	
0012	238	251	201	421	219	0	0	0	0	0	0	0	0	0	238	251	201	421	219	
0013	12	10	0	0	0	0	0	0	0	0	0	0	0	0	12	10	0	0	0	
0014	310	340	424	448	24	0	0	0	0	0	0	0	0	0	310	340	424	448	24	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	1,799	1,970	2,354	2,475	122	0	0	0	0	0	0	0	0	0	1,799	1,970	2,354	2,475	122	
0020	22	14	24	24	0	0	0	0	0	0	0	0	0	0	22	14	24	24	0	
0040	18	19	1	0	-1	0	0	0	0	0	0	0	0	0	18	19	1	0	-1	
0041	108	64	42	0	-42	0	0	0	0	0	0	0	0	0	108	64	42	0	-42	
0070	22	23	23	23	0	0	0	0	0	0	0	0	0	0	22	23	23	23	0	
Subtotal: NPS	170	120	89	47	-42	0	0	0	0	0	0	0	0	0	170	120	89	47	-42	
Total 2000	1,969	2,090	2,443	2,522	79	0	0	0	0	0	0	0	0	0	1,969	2,090	2,443	2,522	79	

3000 Business Opp And Access To Capital

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	721	939	1,114	1,131	17	0	0	0	0	0	0	0	0	0	721	939	1,114	1,131	17	
0012	101	14	40	14	-27	0	0	0	0	0	0	0	0	0	101	14	40	14	-27	
0013	9	56	0	0	0	0	0	0	0	0	0	0	0	0	9	56	0	0	0	
0014	155	212	254	249	-5	0	0	0	0	0	0	0	0	0	155	212	254	249	-5	

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	988	1,222	1,409	1,394	-14	0	0	0	0	0	0	0	0	0	988	1,222	1,409	1,394	-14	
0020	11	6	12	12	0	0	0	0	0	0	0	0	0	0	11	6	12	12	0	
0040	77	33	268	21	-246	0	0	0	0	0	0	0	0	0	77	33	268	21	-246	
0041	89	974	116	101	-15	0	0	0	0	0	0	0	0	0	89	974	116	101	-15	
0050	464	1,382	770	782	13	0	0	0	0	0	0	0	0	0	464	1,382	770	782	13	
0070	11	8	11	11	0	0	0	0	0	0	0	0	0	0	11	8	11	11	0	
Subtotal: NPS	652	2,403	1,177	928	-249	0	0	0	0	0	0	0	0	0	652	2,403	1,177	928	-249	
Total 3000	1,640	3,625	2,585	2,322	-263	0	0	0	0	0	0	0	0	0	1,640	3,625	2,585	2,322	-263	

4000 Commercial Revitalization

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	482	495	507	492	-15	0	0	0	0	0	0	0	0	0	482	495	507	492	-15	
0012	0	73	39	87	49	0	0	0	0	0	0	0	0	0	0	73	39	87	49	
0013	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	
0014	104	123	120	128	8	0	0	0	0	0	0	0	0	0	104	123	120	128	8	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	586	703	665	707	42	0	0	0	0	0	0	0	0	0	586	703	665	707	42	
0020	11	6	7	7	0	0	0	0	0	0	0	0	0	0	11	6	7	7	0	
0040	5	3	0	66	66	0	0	0	0	0	0	0	0	0	5	3	0	66	66	
0041	26	14	10	0	-10	0	0	0	0	0	0	0	0	0	26	14	10	0	-10	
0050	4,928	6,415	7,371	8,581	1,209	0	0	0	0	0	0	0	0	0	4,928	6,415	7,371	8,581	1,209	
0070	11	8	11	11	0	0	0	0	0	0	0	0	0	0	11	8	11	11	0	
Subtotal: NPS	4,982	6,446	7,400	8,665	1,265	0	0	0	0	0	0	0	0	0	4,982	6,446	7,400	8,665	1,265	
Total 4000	5,567	7,149	8,065	9,372	1,307	0	0	0	0	0	0	0	0	0	5,567	7,149	8,065	9,372	1,307	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-2	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	-2	0	0	0	0	
Total 9960	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	
Total budget	10,554	14,465	14,621	15,953	1,332	0	0	0	0	0	0	0	0	0	10,554	14,465	14,621	15,953	1,332	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

ENO Department of Small and Local Business Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,211	3,585	4,193	4,017	-177	229	281	290	286	-4	0	0	0	0	0	0	0	0	0	0	3,439	3,866	4,483	4,303	-181
0012	366	489	390	693	302	29	17	0	41	41	0	0	0	0	0	0	0	0	0	0	395	506	390	734	344
0013	30	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	92	0	0	0
0014	727	850	1,008	1,039	30	60	60	64	72	9	0	0	0	0	0	0	0	0	0	0	787	910	1,072	1,111	39
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: PS	4,335	5,017	5,592	5,748	156	318	358	354	400	46	0	0	0	0	0	0	0	0	0	0	4,653	5,375	5,946	6,148	202
0020	61	27	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	27	70	70	0
0031	53	55	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	55	58	58	0
0040	158	96	321	139	-181	12	13	20	20	0	0	0	0	0	0	0	0	0	0	0	171	109	341	159	-181
0041	506	1,423	383	518	136	47	50	94	51	-43	0	0	0	0	0	0	0	0	0	0	553	1,473	477	570	93
0050	5,393	7,796	8,141	9,363	1,222	50	0	0	0	0	0	0	0	0	1,126	750	0	0	0	0	6,569	8,546	8,141	9,363	1,222
0070	48	50	57	57	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	50	57	57	0
Subtotal: NPS	6,219	9,447	9,029	10,206	1,176	115	63	114	71	-43	0	0	0	0	1,126	750	0	0	0	0	7,459	10,260	9,144	10,277	1,133
Total budget	10,554	14,465	14,621	15,953	1,332	433	421	468	471	3	0	0	0	0	1,126	750	0	0	0	0	12,113	15,635	15,089	16,425	1,335

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	5	4	4	8	4	1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	6	4	4	9	5
0011	41	40	46	40	-6	2	3	3	3	0	0	0	0	0	0	0	0	0	0	0	43	42	49	43	-6
Total FTEs	46	43	50	48	-2	3	3	3	4	1	0	0	0	0	0	0	0	0	0	0	49	47	53	52	-1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

ENO Department of Small and Local Business Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,211	3,585	4,193	4,017	-177	0	0	0	0	0	0	0	0	0	0	3,211	3,585	4,193	4,017	-177
0012	366	489	390	693	302	0	0	0	0	0	0	0	0	0	0	366	489	390	693	302
0013	30	92	0	0	0	0	0	0	0	0	0	0	0	0	0	30	92	0	0	0
0014	727	850	1,008	1,039	30	0	0	0	0	0	0	0	0	0	0	727	850	1,008	1,039	30
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: PS	4,335	5,017	5,592	5,748	156	0	0	0	0	0	0	0	0	0	0	4,335	5,017	5,592	5,748	156
0020	61	27	70	70	0	0	0	0	0	0	0	0	0	0	0	61	27	70	70	0
0031	53	55	58	58	0	0	0	0	0	0	0	0	0	0	0	53	55	58	58	0
0040	158	96	321	139	-181	0	0	0	0	0	0	0	0	0	0	158	96	321	139	-181
0041	506	1,423	383	518	136	0	0	0	0	0	0	0	0	0	0	506	1,423	383	518	136
0050	5,393	7,796	8,141	9,363	1,222	0	0	0	0	0	0	0	0	0	0	5,393	7,796	8,141	9,363	1,222
0070	48	50	57	57	0	0	0	0	0	0	0	0	0	0	0	48	50	57	57	0
Subtotal: NPS	6,219	9,447	9,029	10,206	1,176	0	0	0	0	0	0	0	0	0	0	6,219	9,447	9,029	10,206	1,176
Total budget	10,554	14,465	14,621	15,953	1,332	0	0	0	0	0	0	0	0	0	0	10,554	14,465	14,621	15,953	1,332

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	5	4	4	8	4	0	0	0	0	0	0	0	0	0	0	5	4	4	8	4
0011	41	40	46	40	-6	0	0	0	0	0	0	0	0	0	0	41	40	46	40	-6
Total FTEs	46	43	50	48	-2	0	0	0	0	0	0	0	0	0	0	46	43	50	48	-2

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

EN0 Department of Small and Local Business Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$35	0.00
	1000	LOCAL FUNDS	\$15,918	48.25
Subtotal: Local Fund			\$15,953	48.25
Subtotal: General Fund			\$15,953	48.25
Federal Resources				
Federal Grant Fund				
	PTPP	PROCUREMENT TECHNICAL ASSISTANCE PROGRAM	\$471	3.75
Subtotal: Federal Grant Fund			\$471	3.75
Subtotal: Federal Resources			\$471	3.75
Total: Department of Small and Local Business Development			\$16,425	52.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Office of Cable Television, Film, Music, and Entertainment Name	CIO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	0	0	47	0	-47	0	0	0	0	0	0
TRAINING AND EDUC DEVELOPMENT	1015	173	38	55	55	0	0	55	55	0	0	0
CONTRACTING AND PROCUREMENT	1020	191	285	293	296	3	122	174	296	0	0	0
PROPERTY MANAGEMENT	1030	1,086	1,256	1,203	1,330	127	0	1,330	1,330	0	0	0
INFORMATION TECHNOLOGY	1040	115	232	568	474	-94	0	474	474	0	0	0
FINANCIAL MANAGEMENT	1050	217	230	208	263	56	0	263	263	0	0	0
LEGAL	1060	382	429	420	440	20	440	0	440	0	0	0
FLEET MANAGEMENT	1070	11	3	38	30	-8	0	30	30	0	0	0
CUSTOMER SERVICE	1085	517	186	203	204	2	0	204	204	0	0	0
PERFORMANCE MANAGEMENT	1090	881	1,082	1,131	1,272	142	354	918	1,272	0	0	0
Subtotal: AGENCY MANAGEMENT		3,574	3,739	4,165	4,365	200	916	3,449	4,365	0	0	0
OCTFME TELEVISION DIVISION	2000											
ORIGINATED PROGRAMMING	2010	5,660	9,350	6,480	7,191	711	0	7,191	7,191	0	0	0
FEE FOR SERVICE PROGRAMMING	2020	2,306	254	1,404	679	-725	0	679	679	0	0	0
FRANCHISE REGULATION	2030	4	31	25	25	0	0	25	25	0	0	0
CUSTOMER SERVICE	2040	332	0	0	0	0	0	0	0	0	0	0
Subtotal: OCTFME TELEVISION DIVISION		8,302	9,634	7,909	7,894	-14	0	7,894	7,894	0	0	0
OCTFME FILM DIVISION	3000											
MARKETING AND PROMOTIONS	3010	3,349	1,562	2,280	2,332	52	783	1,549	2,332	0	0	0
PRODUCTION SUPPORT	3020	339	317	324	314	-10	0	314	314	0	0	0
COMMUNITY OUTREACH	3030	-4	0	0	0	0	0	0	0	0	0	0
Subtotal: OCTFME FILM DIVISION		3,685	1,879	2,604	2,646	42	783	1,863	2,646	0	0	0
YR END CLOSE	9960											
		-2	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-2	0	0	0	0	0	0	0	0	0	0
Total: Office of Cable Television, Film, Music, and Entertainment		15,559	15,252	14,678	14,905	228	1,699	13,206	14,905	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CIO Office of Cable Television, Film, Music, and Entertainment

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	859	889	1,079	1,085	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	859	889	1,079	1,085	5
0012	483	710	625	757	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	483	710	625	757	132
0013	16	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	3	0	0	0
0014	272	348	437	377	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	272	348	437	377	-60
0015	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	0	0
Subtotal: PS	1,632	1,953	2,141	2,219	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,632	1,953	2,141	2,219	77
0020	11	62	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	62	80	80	0
0030	285	269	274	359	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	269	274	359	85
0031	165	191	160	195	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	191	160	195	34
0032	0	0	0	94	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	94	
0034	150	179	222	197	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	179	222	197	-25
0035	491	661	600	574	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	491	661	600	574	-26
0040	827	424	688	649	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	827	424	688	649	-39
0070	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
Subtotal: NPS	1,942	1,787	2,023	2,146	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,942	1,787	2,023	2,146	123
Total 1000	3,574	3,739	4,165	4,365	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,574	3,739	4,165	4,365	200

2000 Octfme Television Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,249	2,380	2,450	2,547	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,249	2,380	2,450	2,547	97
0012	423	419	378	417	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	423	419	378	417	39
0013	5	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	9	0	0	0
0014	562	644	648	608	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	562	644	648	608	-40
0015	213	203	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	203	250	250	0
Subtotal: PS	3,453	3,656	3,726	3,822	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,453	3,656	3,726	3,822	97
0020	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0
0040	1,709	1,542	505	1,016	511	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	1,709	1,545	505	1,016	511
0041	359	771	892	1,094	202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	359	771	892	1,094	202
0050	1,113	1,042	1,250	1,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,113	1,042	1,250	1,250	0
0070	1,635	2,620	1,536	712	-824	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,635	2,620	1,536	712	-824
Subtotal: NPS	4,850	5,976	4,183	4,072	-111	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	4,850	5,978	4,183	4,072	-111
Total 2000	8,302	9,632	7,909	7,894	-14	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	8,302	9,634	7,909	7,894	-14

3000 Octfme Film Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	90	101	101	177	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	101	101	177	76
0012	92	153	163	83	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	153	163	83	-80

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0013	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
0014	48	60	60	53	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	60	60	53	-7
Subtotal: PS	231	317	324	314	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	231	317	324	314	-10
0040	101	364	292	295	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	364	292	295	3
0050	3,353	1,197	1,988	2,037	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,353	1,197	1,988	2,037	49
Subtotal: NPS	3,454	1,562	2,280	2,332	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,454	1,562	2,280	2,332	52
Total 3000	3,685	1,879	2,604	2,646	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,685	1,879	2,604	2,646	42

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Total 9960	-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
Total budget	15,559	15,250	14,678	14,905	228	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	15,559	15,252	14,678	14,905	228

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CIO Office of Cable Television, Film, Music, and Entertainment

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	560	601	685	666	-19	0	0	0	0	0	299	288	394	419	24	859	889	1,079	1,085	5
0012	129	93	93	95	2	0	0	0	0	0	354	617	532	662	130	483	710	625	757	132
0013	14	0	0	0	0	0	0	0	0	0	2	3	0	0	0	16	3	0	0	0
0014	144	169	178	156	-22	0	0	0	0	0	128	178	259	222	-38	272	348	437	377	-60
0015	0	0	0	0	0	0	0	0	0	0	2	3	0	0	0	2	3	0	0	0
Subtotal: PS	848	863	956	916	-40	0	0	0	0	0	784	1,090	1,186	1,303	117	1,632	1,953	2,141	2,219	77
0020	0	0	0	0	0	0	0	0	0	0	11	62	80	80	0	11	62	80	80	0
0030	0	0	0	0	0	0	0	0	0	0	285	269	274	359	85	285	269	274	359	85
0031	0	0	0	0	0	0	0	0	0	0	165	191	160	195	34	165	191	160	195	34
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	94	94	0	0	0	94	94
0034	0	0	0	0	0	0	0	0	0	0	150	179	222	197	-25	150	179	222	197	-25
0035	0	0	0	0	0	0	0	0	0	0	491	661	600	574	-26	491	661	600	574	-26
0040	0	0	0	0	0	0	0	0	0	0	827	424	688	649	-39	827	424	688	649	-39
0070	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	13	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	1,942	1,787	2,023	2,146	123	1,942	1,787	2,023	2,146	123
Total 1000	848	863	956	916	-40	0	0	0	0	0	2,726	2,877	3,209	3,449	240	3,574	3,739	4,165	4,365	200

2000 Octfme Television Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	2,249	2,380	2,450	2,547	97	2,249	2,380	2,450	2,547	97
0012	0	0	0	0	0	0	0	0	0	0	423	419	378	417	39	423	419	378	417	39
0013	0	0	0	0	0	0	0	0	0	0	5	9	0	0	0	5	9	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	562	644	648	608	-40	562	644	648	608	-40
0015	0	0	0	0	0	0	0	0	0	0	213	203	250	250	0	213	203	250	250	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	3,453	3,656	3,726	3,822	97	3,453	3,656	3,726	3,822	97
0020	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0	35	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	1,709	1,542	505	1,016	511	1,709	1,542	505	1,016	511
0041	0	0	0	0	0	0	0	0	0	0	359	771	892	1,094	202	359	771	892	1,094	202
0050	0	0	0	0	0	0	0	0	0	0	1,113	1,042	1,250	1,250	0	1,113	1,042	1,250	1,250	0
0070	0	0	0	0	0	0	0	0	0	0	1,635	2,620	1,536	712	-824	1,635	2,620	1,536	712	-824
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	4,850	5,976	4,183	4,072	-111	4,850	5,976	4,183	4,072	-111
Total 2000	0	0	0	0	0	0	0	0	0	0	8,302	9,632	7,909	7,894	-14	8,302	9,632	7,909	7,894	-14

3000 Octfme Film Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	-12	0	0	0	0	0	0	0	0	0	102	101	101	177	76	90	101	101	177	76
0012	-6	0	0	0	0	0	0	0	0	0	98	153	163	83	-80	92	153	163	83	-80
0013	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0	1	3	0	0	0
0014	-4	0	0	0	0	0	0	0	0	0	52	60	60	53	-7	48	60	60	53	-7
Subtotal: PS	-22	0	0	0	0	0	0	0	0	0	252	317	324	314	-10	231	317	324	314	-10
0040	2	0	0	0	0	0	0	0	0	0	99	364	292	295	3	101	364	292	295	3
0050	3,353	1,197	734	783	49	0	0	0	0	0	0	0	1,254	1,254	0	3,353	1,197	1,988	2,037	49
Subtotal: NPS	3,355	1,197	734	783	49	0	0	0	0	0	99	364	1,546	1,549	3	3,454	1,562	2,280	2,332	52
Total 3000	3,333	1,197	734	783	49	0	0	0	0	0	352	681	1,870	1,863	-8	3,685	1,879	2,604	2,646	42

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-2	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-2	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-2	0	0	0	0
Total budget	4,181	2,060	1,690	1,699	10	0	0	0	0	0	11,378	13,189	12,988	13,206	218	15,559	15,250	14,678	14,905	228

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

CIO Office of Cable Television, Film, Music, and Entertainment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,198	3,370	3,630	3,809	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,198	3,370	3,630	3,809	179
0012	997	1,282	1,165	1,257	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	997	1,282	1,165	1,257	91
0013	22	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	15	0	0	0
0014	881	1,052	1,145	1,039	-107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	881	1,052	1,145	1,039	-107
0015	215	206	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	206	250	250	0
Subtotal: PS	5,313	5,925	6,191	6,355	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,313	5,925	6,191	6,355	164
0020	45	62	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	62	80	80	0
0030	285	269	274	359	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	269	274	359	85
0031	165	191	160	195	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	191	160	195	34
0032	0	0	0	94	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	94
0034	150	179	222	197	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	179	222	197	-25
0035	491	661	600	574	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	491	661	600	574	-26
0040	2,637	2,331	1,484	1,959	475	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2,637	2,333	1,484	1,959	475
0041	359	771	892	1,094	202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	359	771	892	1,094	202
0050	4,466	2,239	3,238	3,287	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,466	2,239	3,238	3,287	49
0070	1,648	2,620	1,536	712	-824	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,648	2,620	1,536	712	-824
Subtotal: MPS	10,246	9,324	8,486	8,550	64	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	10,246	9,327	8,486	8,550	64
Total budget	15,559	15,250	14,678	14,905	228	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	15,559	15,252	14,678	14,905	228

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	10	13	15	16	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	13	15	16	1
0011	38	36	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	36	36	36	0
Total FTEs	48	49	51	52	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	49	51	52	1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

CIO Office of Cable Television, Film, Music, and Entertainment

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	548	601	685	666	-19	0	0	0	0	0	2,649	2,769	2,945	3,143	198	3,198	3,370	3,630	3,809	179
0012	123	93	93	95	2	0	0	0	0	0	874	1,189	1,073	1,162	90	997	1,282	1,165	1,257	91
0013	14	0	0	0	0	0	0	0	0	0	8	15	0	0	0	22	15	0	0	0
0014	140	169	178	156	-22	0	0	0	0	0	740	883	967	883	-84	881	1,052	1,145	1,039	-107
0015	0	0	0	0	0	0	0	0	0	0	215	206	250	250	0	215	206	250	250	0
Subtotal: PS	826	863	956	916	-40	0	0	0	0	0	4,487	5,063	5,235	5,439	203	5,313	5,925	6,191	6,355	164
0020	0	0	0	0	0	0	0	0	0	0	45	62	80	80	0	45	62	80	80	0
0030	0	0	0	0	0	0	0	0	0	0	285	269	274	359	85	285	269	274	359	85
0031	0	0	0	0	0	0	0	0	0	0	165	191	160	195	34	165	191	160	195	34
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	94	94	0	0	0	94	94
0034	0	0	0	0	0	0	0	0	0	0	150	179	222	197	-25	150	179	222	197	-25
0035	0	0	0	0	0	0	0	0	0	0	491	661	600	574	-26	491	661	600	574	-26
0040	2	0	0	0	0	0	0	0	0	0	2,635	2,331	1,484	1,959	475	2,637	2,331	1,484	1,959	475
0041	0	0	0	0	0	0	0	0	0	0	359	771	892	1,094	202	359	771	892	1,094	202
0050	3,353	1,197	734	783	49	0	0	0	0	0	1,113	1,042	2,504	2,504	0	4,466	2,239	3,238	3,287	49
0070	0	0	0	0	0	0	0	0	0	0	1,648	2,620	1,536	712	-824	1,648	2,620	1,536	712	-824
Subtotal: NPS	3,355	1,197	734	783	49	0	0	0	0	0	6,891	8,127	7,753	7,767	15	10,246	9,324	8,486	8,550	64
Total budget	4,181	2,060	1,690	1,699	10	0	0	0	0	0	11,378	13,189	12,988	13,206	218	15,559	15,250	14,678	14,905	228

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	4	4	1	1	0	0	0	0	0	0	6	9	14	15	1	10	13	15	16	1
0011	2	3	6	5	-1	0	0	0	0	0	36	34	30	31	1	38	36	36	36	0
Total FTEs	6	7	7	6	-1	0	0	0	0	0	42	43	44	46	2	48	49	51	52	1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

CIO Office of Cable Television, Film, Music, and Entertainment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$916	6.00
	1115	DESIGNATED FUND BALANCE	\$783	0.00
Subtotal: Local Fund			\$1,699	6.00
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL PURPOSE REVENUE	\$13,206	46.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$13,206	46.00
Subtotal: General Fund			\$14,905	52.00
Total: Office of Cable Television, Film, Music, and Entertainment			\$14,905	52.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Office of Zoning	Name	BJO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MANAGEMENT	1000											
	PERSONNEL	1010	26	27	29	43	13	43	0	43	0	0	0
	CONTRACTING AND PROCUREMENT	1020	26	27	29	31	1	31	0	31	0	0	0
	INFORMATION TECHNOLOGY	1040	131	145	122	128	6	128	0	128	0	0	0
	FINANCIAL MANAGEMENT	1050	76	79	80	82	3	82	0	82	0	0	0
	LEGAL	1060	371	449	516	628	112	628	0	628	0	0	0
	CUSTOMER SERVICE	1085	36	18	18	19	2	19	0	19	0	0	0
	PERFORMANCE MANAGEMENT	1090	76	79	80	82	3	82	0	82	0	0	0
	Subtotal: AGENCY MANAGEMENT		741	824	874	1,013	139	1,013	0	1,013	0	0	0
	ZONING SERVICES	2000											
	ZONING SERVICES	2010	2,128	1,822	2,030	2,070	41	2,046	0	2,046	0	0	24
	INFORMATION MANAGEMENT	2030	182	203	215	228	13	228	0	228	0	0	0
	ZONING CERTIFICATIONS	2040	20	21	21	23	1	23	0	23	0	0	0
	Subtotal: ZONING SERVICES		2,330	2,046	2,266	2,322	55	2,298	0	2,298	0	0	24
	AUDIT ADJUSTMENTS	9960											
	YR END CLOSE	9961	-1	0	0	0	0	0	0	0	0	0	0
	Subtotal: AUDIT ADJUSTMENTS		-1	0	0	0	0	0	0	0	0	0	0
	Total: Office of Zoning		3,070	2,871	3,141	3,335	194	3,311	0	3,311	0	0	24

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BJO Office of Zoning

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	447	442	446	824	379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	447	442	446	824	379
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0014	89	88	94	177	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	88	94	177	83
Subtotal: PS	545	530	540	1,001	461	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	545	530	540	1,001	461
0031	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
0040	195	268	334	12	-322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	268	334	12	-322
0041	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0070	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: NPS	196	294	334	12	-322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	196	294	334	12	-322
Total 1000	741	824	874	1,013	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	741	824	874	1,013	139

2000 Zoning Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,282	1,338	1,378	1,430	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,282	1,338	1,378	1,430	52
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0014	254	284	292	307	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	254	284	292	307	15
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	1,548	1,622	1,670	1,738	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,548	1,622	1,670	1,738	67
0020	17	30	30	25	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	30	30	25	-5
0031	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
0040	173	106	174	165	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	106	174	165	-8
0041	326	235	369	339	-30	0	0	0	0	0	0	0	0	0	20	16	24	24	0	0	346	251	393	363	-30
0070	247	37	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	247	37	0	30	30
Subtotal: NPS	762	409	572	560	-12	0	0	0	0	0	0	0	0	0	20	16	24	24	0	0	782	424	596	584	-12
Total 2000	2,310	2,031	2,242	2,298	55	0	0	0	0	0	0	0	0	0	20	16	24	24	0	0	2,330	2,046	2,266	2,322	55

9960 Audit Adjustments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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	-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
Total 9960	-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
Total budget	3,050	2,855	3,117	3,311	194	0	0	0	0	0	0	0	0	0	20	16	24	24	0	0	3,070	2,871	3,141	3,335	194

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BJO Office of Zoning

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	447	442	446	824	379	0	0	0	0	0	0	0	0	0	0	447	442	446	824	379
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0014	89	88	94	177	83	0	0	0	0	0	0	0	0	0	89	88	94	177	83	
Subtotal: PS	545	530	540	1,001	461	0	0	0	0	0	0	0	0	0	545	530	540	1,001	461	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	195	268	334	12	-322	0	0	0	0	0	0	0	0	0	195	268	334	12	-322	
0041	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0070	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
Subtotal: MPS	196	294	334	12	-322	0	0	0	0	0	0	0	0	0	196	294	334	12	-322	
Total 1000	741	824	874	1,013	139	0	0	0	0	0	0	0	0	0	741	824	874	1,013	139	

2000 Zoning Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,282	1,338	1,378	1,430	52	0	0	0	0	0	0	0	0	0	1,282	1,338	1,378	1,430	52	
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	
0014	254	284	292	307	15	0	0	0	0	0	0	0	0	0	254	284	292	307	15	
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
Subtotal: PS	1,548	1,622	1,670	1,738	67	0	0	0	0	0	0	0	0	0	1,548	1,622	1,670	1,738	67	
0020	17	30	30	25	-5	0	0	0	0	0	0	0	0	0	17	30	30	25	-5	
0031	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	1	0	1	1	
0040	173	106	174	165	-8	0	0	0	0	0	0	0	0	0	173	106	174	165	-8	
0041	326	235	369	339	-30	0	0	0	0	0	0	0	0	0	326	235	369	339	-30	
0070	247	37	0	30	30	0	0	0	0	0	0	0	0	0	247	37	0	30	30	
Subtotal: MPS	762	409	572	560	-12	0	0	0	0	0	0	0	0	0	762	409	572	560	-12	
Total 2000	2,310	2,031	2,242	2,298	55	0	0	0	0	0	0	0	0	0	2,310	2,031	2,242	2,298	55	

9960 Audit Adjustments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-1	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	-1	0	0	0	0	
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	
Total budget	3,050	2,855	3,117	3,311	194	0	0	0	0	0	0	0	0	0	3,050	2,855	3,117	3,311	194	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

BJO Office of Zoning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,729	1,780	1,824	2,254	431	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,729	1,780	1,824	2,254	431
0013	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
0014	343	372	387	485	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	343	372	387	485	98
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	2,092	2,152	2,210	2,739	529	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,092	2,152	2,210	2,739	529
0020	17	30	30	25	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	30	30	25	-5
0031	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
0040	368	374	508	177	-330	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	368	374	508	177	-330
0041	326	241	369	339	-30	0	0	0	0	0	0	0	0	0	20	16	24	24	0	0	346	257	393	363	-30
0070	247	57	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	247	57	0	30	30
Subtotal: NPS	958	703	906	572	-334	0	0	0	0	0	0	0	0	0	20	16	24	24	0	0	978	718	930	596	-334
Total budget	3,050	2,855	3,117	3,311	194	0	0	0	0	0	0	0	0	0	20	16	24	24	0	0	3,070	2,871	3,141	3,335	194

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
0011	18	18	18	21	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	18	21	3
Total FTEs	19	18	18	21	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	18	18	21	3

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

BJO Office of Zoning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,729	1,780	1,824	2,254	431	0	0	0	0	0	0	0	0	0	0	1,729	1,780	1,824	2,254	431
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0014	343	372	387	485	98	0	0	0	0	0	0	0	0	0	0	343	372	387	485	98
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	2,092	2,152	2,210	2,739	529	0	0	0	0	0	0	0	0	0	0	2,092	2,152	2,210	2,739	529
0020	17	30	30	25	-5	0	0	0	0	0	0	0	0	0	0	17	30	30	25	-5
0031	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
0040	368	374	508	177	-330	0	0	0	0	0	0	0	0	0	0	368	374	508	177	-330
0041	326	241	369	339	-30	0	0	0	0	0	0	0	0	0	0	326	241	369	339	-30
0070	247	57	0	30	30	0	0	0	0	0	0	0	0	0	0	247	57	0	30	30
Subtotal: NPS	958	703	906	572	-334	0	0	0	0	0	0	0	0	0	0	958	703	906	572	-334
Total budget	3,050	2,855	3,117	3,311	194	0	0	0	0	0	0	0	0	0	0	3,050	2,855	3,117	3,311	194

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0011	18	18	18	21	3	0	0	0	0	0	0	0	0	0	0	18	18	18	21	3
Total FTEs	19	18	18	21	3	0	0	0	0	0	0	0	0	0	0	19	18	18	21	3

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

BJO Office of Zoning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$3,311	21.00
Subtotal: Local Fund			\$3,311	21.00
Subtotal: General Fund			\$3,311	21.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$24	0.00
Subtotal: Operating Intra-District Funds			\$24	0.00
Subtotal: Intra-District Funds			\$24	0.00
Total: Office of Zoning			\$3,335	21.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Housing and Community Development Name	DBO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	315	368	337	474	137	474	0	474	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	277	254	461	395	-66	238	10	248	0	0	146
PROPERTY MANAGEMENT	1030	2,251	3,586	3,922	4,470	549	657	157	813	928	0	2,729
INFORMATION TECHNOLOGY	1040	1,447	1,283	1,435	3,542	2,107	747	13	760	78	0	2,704
FINANCIAL MANAGEMENT	1050	871	12	20	25	5	0	25	25	0	0	0
LEGAL	1060	1,835	1,827	1,996	2,075	79	1,073	0	1,073	0	0	1,003
FLEET MANAGEMENT	1070	12	0	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	1,131	1,176	1,385	1,386	1	567	29	596	0	0	790
CUSTOMER SERVICE	1085	116	0	1	0	-1	0	0	0	0	0	0
LANGUAGE ACCESS	1087	0	3	5	5	0	0	0	0	0	0	5
PERFORMANCE MANAGEMENT	1090	1,972	2,123	2,345	2,037	-308	440	0	440	554	0	1,044
Subtotal: AGENCY MANAGEMENT		10,228	10,633	11,907	14,410	2,503	4,195	234	4,429	1,561	0	8,420
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	624	790	853	480	-373	76	0	76	140	0	264
ACCOUNTING OPERATIONS	120F	474	536	546	868	322	118	0	118	218	0	533
FISCAL OFFICER	130F	138	194	216	220	5	34	5	39	62	0	119
Subtotal: AGENCY FINANCIAL OPERATIONS		1,236	1,520	1,615	1,569	-46	228	5	233	420	0	916
DEVELOPMENT FINANCE DIVISION	2000											
AFFORDABLE HOUSING PROJECT FINANCING	2010	115,352	128,489	85,687	22,342	-63,345	0	0	0	20,150	0	2,191
COMMUNITY FACILITIES PROJECT FINANCING	2015	18	1,616	3,576	4,143	567	0	543	543	3,600	0	0
TENANT OPPORTUNITY TO PURCHASE ASSIST	2020	24	9,387	10,000	0	-10,000	0	0	0	0	0	0
PRESERVATION FINANCING	2025	8,937	10,081	10,162	12,470	2,309	12,100	370	12,470	0	0	0
Subtotal: DEVELOPMENT FINANCE DIVISION		124,332	149,573	109,424	38,955	-70,470	12,100	913	13,013	23,750	0	2,191
RESIDENTIAL AND COMMUNITY SERVICE DIV	3000											
NEIGHBORHOOD-BASED ACTIVITIES	3010	6,757	8,448	6,133	8,057	1,924	154	0	154	7,902	0	0
SMALL BUSINESS TECHNICAL ASSISTANCE	3015	3,302	2,648	1,504	4,000	2,496	0	0	0	4,000	0	0
COMMUNITY SERVICES - COMM REVITALIZATION	3020	1,325	1,628	2,696	3,000	304	0	0	0	3,000	0	0
RESIDENTIAL SERVICES - HPAP	3030	15,206	18,363	24,075	27,317	3,242	6,702	1,576	8,278	19,039	0	0
RESIDENTIAL SERVICES - NEAHP	3035	112	48	0	0	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Housing and Community Development Name	DBO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RESIDENTIAL SERVICES - EAHP	3040	1,005	3,000	2,139	4,400	2,261	4,400	0	4,400	0	0	0
RESIDENTIAL SERVICES - LEAD SAFE WASHING	3050	1,794	1,116	4,191	0	-4,191	0	0	0	0	0	0
RESIDENTIAL SERVICES - SINGLE FAM REHAB	3060	4,824	2,193	3,441	1,067	-2,375	0	0	0	0	0	1,067
Subtotal: RESIDENTIAL AND COMMUNITY SERVICE DIV		34,324	37,444	44,179	47,840	3,661	11,256	1,576	12,832	33,941	0	1,067
PROPERTY ACQUISITION AND DISPOSITION DIV												
PROPERTY ACQUISITION AND DISPOSITION	4110	0	0	0	2,134	2,134	333	964	1,297	0	0	837
PROPERTY ACQUISITION	4120	5,471	749	3,960	0	-3,960	0	0	0	0	0	0
PROPERTY DISPOSITION	4130	909	1,895	5,721	0	-5,721	0	0	0	0	0	0
PROPERTY MANAGEMENT	4140	822	0	0	0	0	0	0	0	0	0	0
VACANT AND BLIGHTED PROGRAM	4150	2,293	757	2,225	0	-2,225	0	0	0	0	0	0
Subtotal: PROPERTY ACQUISITION AND DISPOSITION DIV		9,495	3,401	11,906	2,134	-9,771	333	964	1,297	0	0	837
PORTFOLIO AND ASSET MANAGEMENT DIVISION												
PORTFOLIO AND ASSET MANAGEMENT	4510	5,663	5,295	5,966	6,110	143	704	0	704	1,162	0	4,244
Subtotal: PORTFOLIO AND ASSET MANAGEMENT DIVISION		5,663	5,295	5,966	6,110	143	704	0	704	1,162	0	4,244
HOMEOWNERSHIP AND HOME REHAB ASSISTANCE												
	6000	14	0	0	0	0	0	0	0	0	0	0
Subtotal: HOMEOWNERSHIP AND HOME REHAB ASSISTANCE		14	0	0	0	0	0	0	0	0	0	0
PROGRAM MONITORING DIVISION												
CONTRACT COMPLIANCE	7010	709	1,358	1,631	949	-682	137	0	137	328	0	484
QUALITY ASSURANCE	7020	754	47	766	1,003	238	113	0	113	365	0	525
Subtotal: PROGRAM MONITORING DIVISION		1,463	1,406	2,397	1,952	-444	250	0	250	693	0	1,009
HOUSING REGULATION ADMINISTRATION												
RENTAL CONVERSION AND SALES DIVISION	8110	684	679	648	801	153	801	0	801	0	0	0
HOUSING RESOURCE CENTER	8120	5	4	5	5	0	5	0	5	0	0	0
INCLUSIONARY ZONING PROGRAM	8130	576	681	722	828	105	605	0	605	0	0	223
RENTAL ACCOMMODATIONS DIVISION	8140	743	822	923	1,078	155	1,078	0	1,078	0	0	0
Subtotal: HOUSING REGULATION ADMINISTRATION		2,008	2,187	2,298	2,712	414	2,489	0	2,489	0	0	223
RENTAL HOUSING COMMISSION												
RENTAL HOUSING COMMISSION	9110	818	953	1,064	0	-1,064	0	0	0	0	0	0
Subtotal: RENTAL HOUSING COMMISSION		818	953	1,064	0	-1,064	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Housing and Community Development Name	DBO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
YR END CLOSE	9960											
YR END CLOSE	9961	-6	-4	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-6	-4	0	0	0	0	0	0	0	0	0
NO PROGRAM	NA											
NO PROGRAM INFORMATION	NA	-3	0	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM		-3	0	0	0	0	0	0	0	0	0	0
Total: Department of Housing and Community Development		189,573	212,407	190,756	115,682	-75,074	31,556	3,692	35,247	61,528	0	18,906

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DBO Department of Housing and Community Development

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,869	3,157	3,746	2,817	-929	-162	325	145	467	322	0	0	0	0	0	2,755	1,028	1,152	1,695	542	4,463	4,509	5,044	4,978	-65
0012	183	191	241	136	-106	0	39	27	0	-27	0	0	0	0	0	130	69	117	29	-87	313	299	385	165	-220
0013	23	29	0	176	176	-35	20	0	0	0	0	0	0	0	0	35	42	0	0	0	23	91	0	176	176
0014	419	684	880	644	-236	-22	70	37	87	50	0	0	0	0	0	525	243	274	322	48	922	997	1,191	1,054	-137
0015	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	21	1	0	0	0
Subtotal: PS	2,508	4,061	4,867	3,772	-1,095	-220	455	209	554	345	0	0	0	0	0	3,453	1,382	1,543	2,046	504	5,742	5,898	6,619	6,373	-246
0020	104	48	53	0	-53	0	0	0	0	0	0	0	0	0	0	0	13	100	150	50	104	61	153	150	-3
0030	1	0	2	1	0	-4	1	7	6	-2	0	0	0	0	0	4	1	10	26	16	1	2	19	33	14
0031	88	0	18	9	-9	62	48	68	53	-15	0	0	0	0	0	2	118	89	109	19	151	166	175	171	-4
0032	2,779	0	252	141	-112	30	0	984	765	-219	0	0	0	0	0	209	2,064	1,287	1,983	697	3,019	2,064	2,523	2,889	366
0034	5	0	20	10	-10	70	22	79	61	-18	0	0	0	0	0	0	54	103	126	23	75	76	203	198	-5
0035	0	0	11	7	-5	-88	24	51	39	-12	0	0	0	0	0	1	58	67	80	13	-86	82	129	126	-3
0040	1,168	844	429	337	-92	68	52	65	52	-13	0	0	20	0	-20	13	632	925	1,077	152	1,249	1,527	1,440	1,467	27
0041	589	93	221	78	-143	-1,851	0	0	30	30	0	0	0	0	0	78	348	82	438	355	-1,184	441	303	546	243
0070	337	5	178	74	-104	-2	0	0	0	0	0	0	0	0	0	0	310	165	2,384	2,219	334	315	343	2,458	2,115
0091	824	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	824	0	0	0	0
Subtotal: NPS	5,894	991	1,184	657	-527	-1,715	146	1,255	1,007	-248	0	0	20	0	-20	308	3,598	2,829	6,373	3,545	4,487	4,735	5,288	8,037	2,749
Total 1000	8,402	5,051	6,051	4,429	-1,622	-1,935	602	1,464	1,561	97	0	0	20	0	-20	3,761	4,980	4,372	8,420	4,048	10,228	10,633	11,907	14,410	2,503

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	99	171	151	185	33	619	452	475	341	-133	0	0	0	0	0	251	600	591	747	156	969	1,223	1,217	1,273	56
0012	0	0	16	7	-9	0	0	31	13	-18	0	0	0	0	0	0	0	60	24	-36	0	0	107	44	-62
0013	0	0	0	0	0	11	0	0	0	0	0	0	0	0	0	5	0	0	0	0	16	0	0	0	0
0014	25	43	36	36	0	149	102	109	66	-43	0	0	0	0	0	65	148	141	144	4	239	293	286	246	-40
Subtotal: PS	124	214	203	228	25	779	554	615	420	-194	0	0	0	0	0	322	748	792	916	123	1,225	1,515	1,610	1,564	-46
0040	11	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	11	4	5	5	0
Subtotal: NPS	11	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	11	4	5	5	0
Total 100F	135	217	208	233	25	779	554	615	420	-194	0	0	0	0	0	322	749	792	916	123	1,236	1,520	1,615	1,569	-46

2000 Development Finance Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	71	133	219	86	300	115	113	444	331	0	0	0	0	0	1,275	1,471	1,777	1,634	-143	1,575	1,657	2,022	2,297	275
0012	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	78	0	0	0	0	82	0	0	0	0
0013	0	0	0	0	0	2	12	0	0	0	0	0	0	0	0	2	74	0	0	0	4	87	0	0	0
0014	0	9	29	41	12	60	26	24	83	59	0	0	0	0	0	282	305	384	306	-78	342	340	437	430	-7
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: PS	0	80	162	260	99	366	153	137	526	390	0	0	0	0	0	1,638	1,850	2,160	1,939	-221	2,004	2,084	2,459	2,726	267
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	7	7	0	13	0	7	7
0041	0	0	0	340	340	0	0	0	0	0	0	0	0	0	0	1,223	175	200	245	45	1,223	175	200	585	385
0050	1,240	12,924	10,172	12,413	2,241	7,620	3,972	23,430	23,224	-206	0	0	0	0	0	112,245	130,406	73,163	0	-73,163	121,105	147,302	106,765	35,636	-71,129
Subtotal: NPS	1,240	12,924	10,172	12,753	2,581	7,620	3,972	23,430	23,224	-206	0	0	0	0	0	113,468	130,593	73,363	252	-73,111	122,328	147,489	106,965	36,228	-70,737
Total 2000	1,240	13,004	10,333	13,013	2,680	7,986	4,125	23,567	23,750	183	0	0	0	0	0	115,106	132,444	75,524	2,191	-73,332	124,332	149,573	109,424	38,955	-70,470

3000 Residential And Community Service Div

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	319	142	100	286	186	1,011	1,064	1,038	1,046	7	0	0	0	0	0	666	729	1,084	718	-366	1,996	1,935	2,223	2,050	-173
0012	53	0	0	0	0	2	0	0	0	0	0	0	0	0	0	4	165	173	180	8	59	165	173	180	8
0013	4	1	0	0	0	0	3	0	0	0	0	0	0	0	0	4	13	0	0	0	8	18	0	0	0
0014	80	31	22	53	32	214	261	224	196	-29	0	0	0	0	0	161	198	271	168	-103	455	490	517	417	-100
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
Subtotal: PS	456	173	122	339	217	1,227	1,328	1,263	1,241	-21	0	0	0	0	0	835	1,106	1,528	1,067	-461	2,518	2,608	2,913	2,647	-265
0040	173	1	40	0	-40	6	0	0	0	0	0	0	0	0	0	0	1	0	0	0	179	1	40	0	-40
0041	209	0	0	0	0	82	0	0	0	0	0	0	0	0	0	39	186	360	0	-360	330	186	360	0	-360
0050	5,151	10,621	12,799	12,493	-306	23,248	21,136	24,567	32,700	8,133	0	0	0	0	0	2,899	2,892	3,500	0	-3,500	31,298	34,648	40,866	45,193	4,327
Subtotal: NPS	5,533	10,622	12,839	12,493	-346	23,336	21,136	24,567	32,700	8,133	0	0	0	0	0	2,938	3,078	3,860	0	-3,860	31,807	34,836	41,266	45,193	3,927
Total 3000	5,989	10,795	12,961	12,832	-129	24,563	22,464	25,830	33,941	8,111	0	0	0	0	0	3,773	4,185	5,388	1,067	-4,321	34,324	37,444	44,179	47,840	3,661

4100 Property Acquisition And Disposition Div

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	123	139	17	0	140	6	0	-6	0	0	0	0	0	691	423	610	653	43	691	564	739	793	54
0012	0	0	0	10	10	0	18	1	0	-1	0	0	0	0	0	40	37	58	52	-6	40	55	58	62	3
0013	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	15	0	0	0	0	21	0	0	0
0014	0	0	26	25	-2	0	25	1	0	-1	0	0	0	0	0	135	83	144	132	-12	135	107	172	157	-16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
Subtotal: PS	0	0	149	174	25	0	189	8	0	-8	0	0	0	0	0	866	560	812	837	25	866	749	969	1,011	42
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	16	0	0	0
0040	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0	0
0041	1,304	1,098	996	1,123	128	2,142	0	2,000	0	-2,000	0	0	0	0	0	476	1,538	7,940	0	-7,940	3,922	2,636	10,936	1,123	-9,813
0050	0	0	0	0	0	4,487	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,487	0	0	0	0
Subtotal: NPS	1,524	1,098	996	1,123	128	6,629	0	2,000	0	-2,000	0	0	0	0	0	476	1,555	7,940	0	-7,940	8,630	2,652	10,936	1,123	-9,813
Total 4100	1,524	1,098	1,145	1,297	153	6,629	189	2,008	0	-2,008	0	0	0	0	0	1,342	2,115	8,753	837	-7,916	9,495	3,401	11,906	2,134	-9,771

4500 Portfolio And Asset Management Division

	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
--	---------------	--	--	--	--	---------------	--	--	--	--	---------------	--	--	--	--	----------------------	--	--	--	--	-------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	87	63	256	193	73	403	341	480	139	0	0	0	0	0	573	631	1,017	1,717	700	646	1,121	1,421	2,453	1,032
0012	0	7	0	0	0	46	28	49	0	-49	0	0	0	0	0	193	37	207	0	-207	240	72	256	0	-256
0013	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1	1	0	0	0	1	2	0	0	0
0014	0	23	14	48	34	28	100	84	90	5	0	0	0	0	0	190	166	264	332	67	218	288	362	469	107
0015	0	0	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	116	76	304	227	148	532	475	570	95	0	0	0	0	0	957	834	1,488	2,049	560	1,105	1,483	2,040	2,922	883
0041	3,824	391	733	400	-333	-246	1,001	1,000	592	-408	0	0	0	0	0	981	2,419	1,993	1,996	2	4,558	3,812	3,727	2,987	-739
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	0	0	0	200	200	0
Subtotal: NPS	3,824	391	733	400	-333	-246	1,001	1,000	592	-408	0	0	0	0	0	981	2,419	2,193	2,196	2	4,558	3,812	3,927	3,187	-739
Total 4500	3,824	507	810	704	-106	-98	1,533	1,475	1,162	-313	0	0	0	0	0	1,938	3,254	3,682	4,244	562	5,663	5,295	5,966	6,110	143

6000 Homeownership And Home Rehab Assistance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	14	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	14	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	14	0	0	0	0

7000 Program Monitoring Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	75	104	10	211	200	680	492	248	396	148	0	0	0	0	0	369	505	1,217	850	-367	1,124	1,101	1,475	1,456	-19
0013	0	1	0	0	0	36	13	0	0	0	0	0	0	0	0	0	4	0	0	0	36	17	0	0	0
0014	21	26	2	39	37	168	122	54	74	20	0	0	0	0	0	96	119	263	159	-104	284	267	319	272	-46
0015	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
Subtotal: PS	98	131	13	250	238	885	627	301	469	168	0	0	0	0	0	465	628	1,480	1,009	-471	1,448	1,385	1,794	1,729	-65
0040	16	0	23	0	-23	0	10	0	224	224	0	0	0	0	0	0	10	0	0	0	16	20	23	224	201
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10	0	0	10	0	-10
0050	0	0	0	0	0	0	0	570	0	-570	0	0	0	0	0	0	0	0	0	0	0	0	570	0	-570
Subtotal: NPS	16	0	23	0	-23	0	10	570	224	-346	0	0	0	0	0	0	10	10	0	-10	16	20	603	224	-379
Total 7000	113	131	36	250	215	885	637	871	693	-178	0	0	0	0	0	465	638	1,490	1,009	-481	1,463	1,406	2,397	1,952	-444

8100 Housing Regulation Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,268	1,299	1,464	1,624	161	0	0	0	0	0	0	0	0	0	2	0	0	188	188	188	1,270	1,299	1,464	1,812	348
0012	365	392	363	381	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	365	392	363	381	18
0013	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	346	366	395	375	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35	346	366	395	410	16
0015	1	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	28	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: PS	1,980	2,125	2,221	2,381	159	0	0	0	0	0	0	0	0	0	0	2	0	0	223	223	1,982	2,125	2,221	2,603	382
0020	5	4	1	5	4	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	5	5	1	5	4
0040	0	26	34	0	-34	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	29	34	0	-34
0041	21	28	41	103	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	28	41	103	62
Subtotal: NPS	26	58	77	108	32	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	26	61	77	108	32
Total 8100	2,006	2,183	2,298	2,489	191	0	0	0	0	0	0	0	0	0	2	4	0	223	223	2,008	2,187	2,298	2,712	414	

9100 Rental Housing Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	410	476	427	0	-427	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	410	476	427	0	-427
0012	272	300	276	0	-276	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	272	300	276	0	-276
0013	0	9	176	0	-176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	176	0	-176
0014	129	162	152	0	-152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	162	152	0	-152
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	811	946	1,031	0	-1,031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	811	946	1,031	0	-1,031
0020	7	2	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	2	8	0	-8
0040	0	3	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	-2
0041	0	1	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	12	0	-12
0070	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: NPS	7	6	33	0	-33	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	7	7	33	0	-33
Total 9100	818	952	1,064	0	-1,064	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	818	953	1,064	0	-1,064

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-6	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	-4	0	0	0
Subtotal: PS	-6	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	-4	0	0	0
Total 9960	-6	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	-4	0	0	0

NA No Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
0012	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
0014	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: PS	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total NA	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total budget	24,041	33,939	34,906	35,247	341	38,810	30,100	55,830	61,528	5,698	14	0	20	0	-20	126,708	148,368	100,000	18,906	-81,094	189,573	212,407	190,756	115,682	-75,074

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DBO Department of Housing and Community Development

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,869	3,157	3,746	2,817	-929	0	0	0	0	0	0	0	0	0	0	1,869	3,157	3,746	2,817	-929
0012	183	191	241	136	-106	0	0	0	0	0	0	0	0	0	0	183	191	241	136	-106
0013	23	29	0	176	176	0	0	0	0	0	0	0	0	0	0	23	29	0	176	176
0014	419	684	880	644	-236	0	0	0	0	0	0	0	0	0	0	419	684	880	644	-236
0015	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
Subtotal: PS	2,508	4,061	4,867	3,772	-1,095	0	0	0	0	0	0	0	0	0	0	2,508	4,061	4,867	3,772	-1,095
0020	104	9	13	0	-13	0	0	0	0	0	0	40	40	0	-40	104	48	53	0	-53
0030	0	0	1	0	0	0	0	0	0	0	1	0	1	1	0	1	0	2	1	0
0031	3	0	5	0	-5	0	0	0	0	0	85	0	12	9	-3	88	0	18	9	-9
0032	2,760	0	76	12	-64	0	0	0	0	0	19	0	177	129	-48	2,779	0	252	141	-112
0034	4	0	6	0	-6	0	0	0	0	0	1	0	14	10	-4	5	0	20	10	-10
0035	0	0	2	0	-2	0	0	0	0	0	0	0	9	7	-3	0	0	11	7	-5
0040	1,138	787	356	289	-66	0	0	0	0	0	30	57	74	48	-26	1,168	844	429	337	-92
0041	573	80	0	47	47	0	0	0	0	0	16	13	221	30	-191	589	93	221	78	-143
0070	227	5	58	74	16	0	0	0	0	0	109	0	120	0	-120	337	5	178	74	-104
0091	824	0	0	0	0	0	0	0	0	0	0	0	0	0	0	824	0	0	0	0
Subtotal: NPS	5,633	881	516	423	-93	0	0	0	0	0	261	110	668	234	-434	5,894	991	1,184	657	-527
Total 1000	8,142	4,942	5,383	4,195	-1,188	0	0	0	0	0	261	110	668	234	-434	8,402	5,051	6,051	4,429	-1,622

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	99	171	151	185	33	0	0	0	0	0	0	0	0	0	0	99	171	151	185	33
0012	0	0	16	7	-9	0	0	0	0	0	0	0	0	0	0	0	0	16	7	-9
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	25	43	36	36	0	0	0	0	0	0	0	0	0	0	0	25	43	36	36	0
Subtotal: PS	124	214	203	228	25	0	0	0	0	0	0	0	0	0	0	124	214	203	228	25
0040	1	0	0	0	0	0	0	0	0	0	11	3	5	5	0	11	3	5	5	0
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	11	3	5	5	0	11	3	5	5	0
Total 100F	125	214	203	228	25	0	0	0	0	0	11	3	5	5	0	135	217	208	233	25

2000 Development Finance Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	71	133	219	86	0	0	0	0	0	0	0	0	0	0	0	71	133	219	86
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

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	9	29	41	12	0	0	0	0	0	0	0	0	0	0	0	9	29	41	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	80	162	260	99	0	0	0	0	0	0	0	0	0	0	80	162	260	99	
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	340	340	0	0	0	0	0	0	0	0	0	0	0	0	0	340	340
0050	0	11,400	10,000	11,500	1,500	0	0	0	0	0	1,240	1,524	172	913	741	1,240	12,924	10,172	12,413	2,241
Subtotal: NPS	0	11,400	10,000	11,840	1,840	0	0	0	0	0	1,240	1,524	172	913	741	1,240	12,924	10,172	12,753	2,581
Total 2000	0	11,480	10,162	12,100	1,939	0	0	0	0	0	1,240	1,524	172	913	741	1,240	13,004	10,333	13,013	2,680

3000 Residential And Community Service Div

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	319	142	100	286	186	0	0	0	0	0	0	0	0	0	0	319	142	100	286	186
0012	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0	0
0013	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	0	0	0
0014	80	31	22	53	32	0	0	0	0	0	0	0	0	0	0	80	31	22	53	32
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	456	173	122	339	217	0	0	0	0	0	0	0	0	0	0	456	173	122	339	217
0040	173	1	40	0	-40	0	0	0	0	0	0	0	0	0	0	173	1	40	0	-40
0041	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	0	0	0	0
0050	2,955	7,061	11,331	10,917	-414	0	0	0	0	0	2,196	3,560	1,468	1,576	108	5,151	10,621	12,799	12,493	-306
Subtotal: NPS	3,337	7,062	11,371	10,917	-454	0	0	0	0	0	2,196	3,560	1,468	1,576	108	5,533	10,622	12,839	12,493	-346
Total 3000	3,793	7,235	11,493	11,256	-237	0	0	0	0	0	2,196	3,560	1,468	1,576	108	5,989	10,795	12,961	12,832	-129

4100 Property Acquisition And Disposition Div

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	123	139	17	0	0	0	0	0	0	0	0	0	0	0	0	123	139	17
0012	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	26	25	-2	0	0	0	0	0	0	0	0	0	0	0	0	26	25	-2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	149	174	25	0	0	0	0	0	0	0	0	0	0	0	0	149	174	25
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0	0
0041	142	94	175	159	-16	0	0	0	0	0	1,162	1,003	821	964	143	1,304	1,098	996	1,123	128
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	362	94	175	159	-16	0	0	0	0	0	1,162	1,003	821	964	143	1,524	1,098	996	1,123	128
Total 4100	362	94	324	333	9	0	0	0	0	0	1,162	1,003	821	964	143	1,524	1,098	1,145	1,297	153

4500 Portfolio And Asset Management Division

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	87	63	256	193	0	0	0	0	0	0	0	0	0	0	0	87	63	256	193
0012	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	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	23	14	48	34	0	0	0	0	0	0	0	0	0	0	0	23	14	48	34
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	116	76	304	227	0	0	0	0	0	0	0	0	0	0	0	116	76	304	227
0041	3,824	391	733	400	-333	0	0	0	0	0	0	0	0	0	0	3,824	391	733	400	-333
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3,824	391	733	400	-333	0	0	0	0	0	0	0	0	0	0	3,824	391	733	400	-333
Total 4500	3,824	507	810	704	-106	0	0	0	0	0	0	0	0	0	0	3,824	507	810	704	-106

6000 Homeownership And Home Rehab Assistance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	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	0	0	0	0	0	0	0	0	0	0

7000 Program Monitoring Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	75	104	10	211	200	0	0	0	0	0	0	0	0	0	75	104	10	211	200	
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
0014	21	26	2	39	37	0	0	0	0	0	0	0	0	0	21	26	2	39	37	
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
Subtotal: PS	98	131	13	250	238	0	0	0	0	0	0	0	0	0	98	131	13	250	238	
0040	16	0	23	0	-23	0	0	0	0	0	0	0	0	0	16	0	23	0	-23	
0041	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	
Subtotal: NPS	16	0	23	0	-23	0	0	0	0	0	0	0	0	0	16	0	23	0	-23	
Total 7000	113	131	36	250	215	0	0	0	0	0	0	0	0	0	113	131	36	250	215	

8100 Housing Regulation Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,268	1,299	1,464	1,624	161	0	0	0	0	0	0	0	0	0	1,268	1,299	1,464	1,624	161	
0012	365	392	363	381	18	0	0	0	0	0	0	0	0	0	365	392	363	381	18	
0013	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0	
0014	346	366	395	375	-20	0	0	0	0	0	0	0	0	0	346	366	395	375	-20	

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0015	1	28	0	0	0	0	0	0	0	0	0	0	0	0	0	1	28	0	0	0
Subtotal: PS	1,980	2,125	2,221	2,381	159	0	0	0	0	0	0	0	0	0	0	1,980	2,125	2,221	2,381	159
0020	5	4	1	5	4	0	0	0	0	0	0	0	0	0	0	5	4	1	5	4
0040	0	26	34	0	-34	0	0	0	0	0	0	0	0	0	0	0	26	34	0	-34
0041	21	28	41	103	62	0	0	0	0	0	0	0	0	0	0	21	28	41	103	62
Subtotal: NPS	26	58	77	108	32	0	0	0	0	0	0	0	0	0	0	26	58	77	108	32
Total 8100	2,006	2,183	2,298	2,489	191	0	0	0	0	0	0	0	0	0	0	2,006	2,183	2,298	2,489	191

9100 Rental Housing Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	410	476	427	0	-427	0	0	0	0	0	0	0	0	0	0	410	476	427	0	-427
0012	272	300	276	0	-276	0	0	0	0	0	0	0	0	0	0	272	300	276	0	-276
0013	0	9	176	0	-176	0	0	0	0	0	0	0	0	0	0	0	9	176	0	-176
0014	129	162	152	0	-152	0	0	0	0	0	0	0	0	0	0	129	162	152	0	-152
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	811	946	1,031	0	-1,031	0	0	0	0	0	0	0	0	0	0	811	946	1,031	0	-1,031
0020	7	2	8	0	-8	0	0	0	0	0	0	0	0	0	0	7	2	8	0	-8
0040	0	3	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	3	2	0	-2
0041	0	1	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	1	12	0	-12
0070	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: NPS	7	6	33	0	-33	0	0	0	0	0	0	0	0	0	0	7	6	33	0	-33
Total 9100	818	952	1,064	0	-1,064	0	0	0	0	0	0	0	0	0	0	818	952	1,064	0	-1,064

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0	0
Subtotal: PS	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0	0
Total 9960	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0	0

NA No Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
0012	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
0014	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: PS	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total NA	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total budget	19,173	27,739	31,772	31,556	-217	0	0	0	0	0	4,869	6,200	3,134	3,692	558	24,041	33,939	34,906	35,247	341

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

DBO Department of Housing and Community Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
	0011	4,038	5,507	6,217	5,737	-480	2,521	2,991	2,366	3,173	807	0	0	0	0	0	6,582	5,388	7,449	8,202	753	13,141	13,885	16,032	17,112
0012	869	889	896	534	-362	52	85	107	13	-95	0	0	0	0	0	445	308	614	286	-328	1,367	1,282	1,618	833	-785
0013	27	80	176	176	0	14	55	0	0	0	0	0	0	0	0	48	149	0	0	0	89	284	176	176	0
0014	1,016	1,342	1,555	1,262	-294	596	702	534	596	62	0	0	0	0	0	1,454	1,261	1,742	1,598	-144	3,066	3,305	3,831	3,455	-376
0015	17	29	0	0	0	2	1	0	0	0	0	0	0	0	0	8	3	0	0	0	27	33	0	0	0
Subtotal: PS	5,967	7,847	8,844	7,708	-1,136	3,185	3,835	3,008	3,782	774	0	0	0	0	0	8,538	7,108	9,804	10,085	281	17,690	18,790	21,656	21,576	-81
0020	116	54	62	5	-57	0	0	0	0	0	0	0	0	0	0	0	14	100	150	50	116	68	162	155	-7
0030	1	0	2	1	0	-4	1	7	6	-2	0	0	0	0	0	4	18	10	26	16	1	18	19	33	14
0031	88	0	18	9	-9	62	48	68	53	-15	0	0	0	0	0	2	118	89	109	19	151	166	175	171	-4
0032	2,779	0	252	141	-112	30	0	984	765	-219	0	0	0	0	0	209	2,064	1,287	1,983	697	3,019	2,064	2,523	2,889	366
0034	5	0	20	10	-10	70	22	79	61	-18	0	0	0	0	0	0	54	103	126	23	75	76	203	198	-5
0035	0	0	11	7	-5	-88	24	51	39	-12	0	0	0	0	0	1	58	67	80	13	-86	82	129	126	-3
0040	1,588	876	534	342	-192	74	62	65	276	211	14	0	20	-20	13	660	925	1,084	159	1,689	1,598	1,544	1,703	158	
0041	5,946	1,611	2,003	2,044	41	127	1,001	3,000	622	-2,378	0	0	0	0	0	2,797	4,666	10,586	2,679	-7,908	8,870	7,279	15,589	5,344	-10,245
0050	6,391	23,545	22,971	24,905	1,934	35,356	25,108	48,567	55,924	7,356	0	0	0	0	0	115,144	133,297	76,663	0	-76,663	156,890	181,950	148,202	80,829	-67,372
0070	337	5	188	74	-114	-2	0	0	0	0	0	0	0	0	0	0	310	365	2,584	2,219	334	315	553	2,658	2,105
0091	824	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	824	0	0	0	0
Subtotal: NPS	18,074	26,092	26,062	27,539	1,477	35,625	26,265	52,822	57,746	4,924	14	0	20	-20	118,170	141,260	90,196	8,821	-81,375	171,883	193,617	169,100	94,106	-74,994	
Total budget	24,041	33,939	34,906	35,247	341	38,810	30,100	55,830	61,528	5,698	14	0	20	-20	126,708	148,368	100,000	18,906	-81,094	189,573	212,407	190,756	115,682	-75,074	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	5	13	11	8	-4	2	1	1	0	-1	0	0	0	0	0	5	5	7	4	-4	12	20	20	12	-8
0011	48	52	62	56	-5	29	28	24	30	6	0	0	0	0	0	68	52	73	69	-3	144	132	158	156	-2
Total FTEs	53	65	73	64	-9	31	30	25	30	6	0	0	0	0	0	73	58	80	73	-7	156	152	178	168	-10

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

DBO Department of Housing and Community Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,038	5,507	6,217	5,737	-480	0	0	0	0	0	0	0	0	0	0	4,038	5,507	6,217	5,737	-480
0012	869	889	896	534	-362	0	0	0	0	0	0	0	0	0	0	869	889	896	534	-362
0013	27	80	176	176	0	0	0	0	0	0	0	0	0	0	27	80	176	176	0	
0014	1,016	1,342	1,555	1,262	-294	0	0	0	0	0	0	0	0	0	1,016	1,342	1,555	1,262	-294	
0015	17	29	0	0	0	0	0	0	0	0	0	0	0	0	17	29	0	0	0	
Subtotal: PS	5,967	7,847	8,844	7,708	-1,136	0	0	0	0	0	0	0	0	0	5,967	7,847	8,844	7,708	-1,136	
0020	116	15	22	5	-17	0	0	0	0	0	0	40	40	0	-40	116	54	62	5	-57
0030	0	0	1	0	0	0	0	0	0	0	1	0	1	1	0	1	0	2	1	0
0031	3	0	5	0	-5	0	0	0	0	0	85	0	12	9	-3	88	0	18	9	-9
0032	2,760	0	76	12	-64	0	0	0	0	0	19	0	177	129	-48	2,779	0	252	141	-112
0034	4	0	6	0	-6	0	0	0	0	0	1	0	14	10	-4	5	0	20	10	-10
0035	0	0	2	0	-2	0	0	0	0	0	0	0	9	7	-3	0	0	11	7	-5
0040	1,547	816	455	289	-166	0	0	0	0	0	41	60	79	53	-26	1,588	876	534	342	-192
0041	4,768	595	961	1,049	88	0	0	0	0	0	1,178	1,016	1,042	994	-47	5,946	1,611	2,003	2,044	41
0050	2,955	18,461	21,331	22,417	1,086	0	0	0	0	0	3,436	5,084	1,640	2,489	849	6,391	23,545	22,971	24,905	1,934
0070	227	5	68	74	6	0	0	0	0	0	109	0	120	0	-120	337	5	188	74	-114
0091	824	0	0	0	0	0	0	0	0	0	0	0	0	0	0	824	0	0	0	0
Subtotal: NPS	13,205	19,892	22,928	23,847	920	0	0	0	0	0	4,869	6,200	3,134	3,692	558	18,074	26,092	26,062	27,539	1,477
Total budget	19,173	27,739	31,772	31,556	-217	0	0	0	0	0	4,869	6,200	3,134	3,692	558	24,041	33,939	34,906	35,247	341

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	5	13	11	8	-4	0	0	0	0	0	0	0	0	0	0	5	13	11	8	-4
0011	48	52	62	56	-5	0	0	0	0	0	0	0	0	0	0	48	52	62	56	-5
Total FTEs	53	65	73	64	-9	0	0	0	0	0	0	0	0	0	0	53	65	73	64	-9

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

DBO Department of Housing and Community Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$23,756	64.31
	0101	HOUSING PRESERVATION FUND	\$7,800	0.00
Subtotal: Local Fund			\$31,556	64.31
Special Purpose Revenue Funds ('O'Type)				
	0602	HPAP - REPAY	\$1,576	0.00
	0610	DHCB UNIFIED FUND	\$2,116	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$3,692	0.00
Subtotal: General Fund			\$35,247	64.31
Federal Resources				
Federal Grant Fund				
	00NHTF	NATIONAL HOUSING TRUST FUND	\$3,000	2.40
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK GRANT	\$25,870	24.79
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK GRANTS	\$14,000	0.00
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK-ENTITLEMENT	\$3,250	0.00
	HOMEIP	HOME INVESTMENT IMPROVEMENT GRANT	\$1,274	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIP CHDO	\$500	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIP PROGRAM	\$6,200	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIP-CHDO	\$500	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIPS PROGRAM	\$6,934	3.17
Subtotal: Federal Grant Fund			\$61,528	30.36
Subtotal: Federal Resources			\$61,528	30.36
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$18,906	73.28
Subtotal: Operating Intra-District Funds			\$18,906	73.28
Subtotal: Intra-District Funds			\$18,906	73.28

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

DB0 Department of Housing and Community Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Department of Housing and Community Development			\$115,682	167.95

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Rental Housing Commission	Name	DRO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	RENTAL HOUSING COMMISSION	9100											
	RENTAL HOUSING COMMISSION	9110	0	0	0	1,398	1,398	1,398	0	1,398	0	0	0
	Subtotal: RENTAL HOUSING COMMISSION		0	0	0	1,398	1,398	1,398	0	1,398	0	0	0
	Total: Rental Housing Commission		0	0	0	1,398	1,398	1,398	0	1,398	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DRO Rental Housing Commission

9100 Rental Housing Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	616	616	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	616	616
0012	0	0	0	391	391	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	391	391	
0014	0	0	0	188	188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	188	
Subtotal: <i>PS</i>	0	0	0	1,195	1,195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,195	1,195	
0020	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	
0031	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	
0032	0	0	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51	
0034	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	
0035	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	
0040	0	0	0	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	61	
0041	0	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60	
0070	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	
Subtotal: <i>NPS</i>	0	0	0	203	203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203	203	
Total 9100	0	0	0	1,398	1,398	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,398	1,398	
Total budget	0	0	0	1,398	1,398	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,398	1,398	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DR0 Rental Housing Commission

9100 Rental Housing Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	616	616	0	0	0	0	0	0	0	0	0	0	0	0	0	616	616
0012	0	0	0	391	391	0	0	0	0	0	0	0	0	0	0	0	0	0	391	391
0014	0	0	0	188	188	0	0	0	0	0	0	0	0	0	0	0	0	0	188	188
Subtotal: PS	0	0	0	1,195	1,195	0	0	0	0	0	0	0	0	0	0	0	0	0	1,195	1,195
0020	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0031	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0032	0	0	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51
0034	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0035	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	0	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	61	61
0041	0	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
0070	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	0	0	0	203	203	0	0	0	0	0	0	0	0	0	0	0	0	0	203	203
Total 9100	0	0	0	1,398	1,398	0	0	0	0	0	0	0	0	0	0	0	0	0	1,398	1,398
Total budget	0	0	0	1,398	1,398	0	0	0	0	0	0	0	0	0	0	0	0	0	1,398	1,398

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

DR0 Rental Housing Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	616	616	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	616	616
0012	0	0	0	391	391	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	391	391
0014	0	0	0	188	188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	188
Subtotal: PS	0	0	0	1,195	1,195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,195	1,195
0020	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
0031	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0032	0	0	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51
0034	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0035	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	0	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	61
0041	0	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
0070	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: MPS	0	0	0	203	203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203	203
Total budget	0	0	0	1,398	1,398	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,398	1,398

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0011	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Total FTEs	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

DR0 Rental Housing Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	616	616	0	0	0	0	0	0	0	0	0	0	0	0	0	616	616
0012	0	0	0	391	391	0	0	0	0	0	0	0	0	0	0	0	0	0	391	391
0014	0	0	0	188	188	0	0	0	0	0	0	0	0	0	0	0	0	0	188	188
Subtotal: PS	0	0	0	1,195	1,195	0	0	0	0	0	0	0	0	0	0	0	0	0	1,195	1,195
0020	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0031	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0032	0	0	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51
0034	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0035	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	0	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	61	61
0041	0	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
0070	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	0	0	0	203	203	0	0	0	0	0	0	0	0	0	0	0	0	0	203	203
Total budget	0	0	0	1,398	1,398	0	0	0	0	0	0	0	0	0	0	0	0	0	1,398	1,398

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0011	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Total FTEs	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

DR0 Rental Housing Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	RHC - LOCAL	\$1,398	9.00
Subtotal: Local Fund			\$1,398	9.00
Subtotal: General Fund			\$1,398	9.00
Total: Rental Housing Commission			\$1,398	9.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Employment Services Name	CFO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	545	395	492	675	183	15	115	130	544	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	709	300	154	574	420	480	94	574	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	0	0	121	0	-121	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	621	678	847	145	-702	17	128	145	0	0	0
PROPERTY MANAGEMENT	1030	740	534	603	701	98	598	103	701	0	0	0
INFORMATION TECHNOLOGY	1040	3,415	3,245	3,495	3,106	-389	2,235	497	2,732	374	0	0
FINANCIAL MANAGEMENT	1050	8	3	0	0	0	0	0	0	0	0	0
LEGAL	1060	367	121	408	543	135	153	79	232	310	0	0
FLEET MANAGEMENT	1070	781	572	693	571	-122	501	70	571	0	0	0
COMMUNICATIONS	1080	509	615	620	668	48	543	125	668	0	0	0
CUSTOMER SERVICE	1085	323	359	344	378	33	311	66	378	0	0	0
CALL CENTER	1086	0	0	213	84	-129	84	0	84	0	0	0
PERFORMANCE MANAGEMENT	1090	2,010	2,530	2,224	2,715	492	2,162	553	2,715	0	0	0
Subtotal: AGENCY MANAGEMENT		10,028	9,354	10,212	10,158	-54	7,098	1,832	8,930	1,228	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	1,423	1,409	1,681	1,819	138	960	406	1,366	453	0	0
ACCOUNTING OPERATIONS	120F	1,245	1,450	1,740	1,913	172	1,174	738	1,913	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,667	2,858	3,421	3,732	311	2,134	1,144	3,278	453	0	0
UNEMPLOYMENT INSURANCE	2000											
TAX COLLECTIONS	2100	9,594	8,337	11,971	9,937	-2,034	0	9,090	9,090	847	0	0
BENEFITS	2200	14,636	12,135	12,259	15,152	2,893	0	7,750	7,750	7,402	0	0
BENEFIT PAYMENT CONTROL UNIT (BPC)	2400	1,033	1,253	1,132	1,112	-20	0	150	150	962	0	0
COMPLIANCE AND INDEPENDENT MONITORING	2500	1,828	1,987	2,008	2,101	93	262	1,807	2,069	32	0	0
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: UNEMPLOYMENT INSURANCE		27,092	23,713	27,369	28,302	933	262	18,797	19,059	9,243	0	0
LABOR STANDARDS	3000											
OFFICE OF WAGE HOUR	3200	2,408	2,872	3,516	3,625	109	3,246	378	3,625	0	0	0
OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	3300	585	677	624	642	18	64	0	64	577	0	0
OFFICE OF WORKERS' COMPENSATION	3400	10,481	9,391	13,533	12,346	-1,188	0	12,346	12,346	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Employment Services Name	CFO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OAH: ADMINISTRATIVE HEARINGS DIVISION	3500	3,037	3,553	3,697	3,995	298	0	3,995	3,995	0	0	0
OAH: COMPENSATION REVIEW BOARD	3600	1,497	1,521	1,723	1,679	-44	0	1,679	1,679	0	0	0
Subtotal: LABOR STANDARDS		18,009	18,014	23,093	22,286	-807	3,311	18,398	21,709	577	0	0
WORKFORCE DEVELOPMENT	4000											
SENIOR SERVICES	4100	637	489	586	508	-77	56	0	56	452	0	0
PROGRAM PERFORMANCE MONITORING	4200	947	775	1,016	817	-199	407	0	407	410	0	0
LOCAL ADULT TRAINING	4250	5,943	7,563	5,425	4,922	-503	4,922	0	4,922	0	0	0
INFRASTRUCTURE ACADEMY	4260	0	0	4,042	3,257	-784	2,567	0	2,567	0	690	0
OFFICE OF APPRENTICESHIP INFO. AND TRNG	4300	873	1,065	1,396	1,061	-335	1,061	0	1,061	0	0	0
TRANSITIONAL EMPLOYMENT	4400	10,005	0	0	0	0	0	0	0	0	0	0
EMPLOYER SERVICES	4500	2,508	1,637	2,132	2,043	-89	832	146	978	1,065	0	0
FIRST SOURCE	4510	846	1,067	1,224	1,226	3	1,206	20	1,226	0	0	0
VETERAN AFFAIRS	4530	523	512	649	609	-40	0	0	0	609	0	0
ONE-STOP OPERATIONS	4600	8,902	8,680	9,855	11,876	2,021	0	1	1	11,876	0	0
LABOR MARKET INFORMATION	4700	1,033	903	926	893	-33	0	0	0	893	0	0
YEAR-ROUND YOUTH PROGRAM	4810	12,722	7,783	8,429	8,187	-242	4,102	0	4,102	3,436	0	650
MARION BARRY SUMMER YOUTH EMPLOYMENT PGM	4820	20,402	19,015	19,230	18,522	-709	18,288	0	18,288	0	0	234
MARION BARRY YOUTH LEADERSHIP INSTITUTE	4830	1,187	1,148	1,073	1,016	-57	1,016	0	1,016	0	0	0
STATE-WIDE ACTIVITIES	4900	2,211	4,005	1,753	3,363	1,610	353	0	353	3,011	0	0
		0	546	0	0	0	0	0	0	0	0	0
Subtotal: WORKFORCE DEVELOPMENT		68,739	55,189	57,737	58,300	563	34,808	167	34,975	21,751	690	884
STATE INITIATIVES	5000											
TRANSITIONAL EMPLOYMENT	5100	0	10,578	10,421	9,715	-705	8,835	0	8,835	0	0	881
DC CAREER CONNECTIONS	5200	0	4,375	4,378	3,745	-633	3,383	0	3,383	0	0	362
LEAP	5300	0	2,219	1,988	1,561	-427	571	0	571	0	0	990
Subtotal: STATE INITIATIVES		0	17,172	16,786	15,022	-1,764	12,789	0	12,789	0	0	2,233
PAID FAMILY LEAVE	6000											
ADMINISTRATION	6100	0	0	2,178	3,858	1,680	0	3,858	3,858	0	0	0
BENEFITS	6200	0	0	1,365	2,581	1,216	0	2,581	2,581	0	0	0
TAX	6300	0	0	1,328	2,832	1,504	0	2,832	2,832	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Employment Services Name	CF0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
APPEALS & ADJUDICATION	6400	0	0	171	171	0	0	171	171	0	0	0
Subtotal: PAID FAMILY LEAVE		0	0	5,042	9,442	4,399	0	9,442	9,442	0	0	0
YR END CLOSE	9960	0	72	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	72	0	0	0	0	0	0	0	0	0
Total: Department of Employment Services		126,535	126,372	143,661	147,242	3,580	60,401	49,780	110,181	33,253	690	3,117

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CFO Department of Employment Services

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,923	5,637	5,896	5,473	-423	36	7	288	843	555	0	0	0	0	0	0	0	0	0	0	5,959	5,645	6,184	6,317	133
0012	492	714	608	1,025	417	0	27	0	159	159	0	0	0	0	0	0	0	0	0	0	492	741	608	1,184	576
0013	117	91	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	91	0	0	0
0014	1,374	1,371	1,483	1,469	-14	8	6	66	226	161	0	0	0	0	0	0	0	0	0	0	1,381	1,377	1,549	1,695	147
0015	108	53	217	0	-217	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	53	217	0	-217
Subtotal: PS	8,014	7,866	8,203	7,967	-236	45	41	354	1,228	875	0	0	0	0	0	0	0	0	0	0	8,060	7,906	8,557	9,196	639
0020	86	60	88	71	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	60	88	71	-17
0030	8	3	8	14	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3	8	14	6
0031	25	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	50	0	0	0
0034	-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
0040	1,267	1,095	1,287	562	-726	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,267	1,095	1,287	562	-726
0041	309	83	136	166	31	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	445	83	136	166	31
0050	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0070	139	156	135	149	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	156	135	149	15
Subtotal: NPS	1,832	1,447	1,655	962	-693	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,968	1,447	1,655	962	-693
Total 1000	9,846	9,313	9,859	8,930	-929	181	41	354	1,228	875	0	0	0	0	0	0	0	0	0	0	10,028	9,354	10,212	10,158	-54

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,902	2,048	1,973	2,610	637	225	308	339	370	31	0	0	0	0	0	0	0	0	0	0	2,127	2,356	2,311	2,980	668
0012	0	0	346	0	-346	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	346	0	-346
0013	9	0	0	0	0	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	12	2	0	0	0
0014	403	418	529	590	61	36	60	77	84	6	0	0	0	0	0	0	0	0	0	0	439	478	606	673	68
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	2,315	2,467	2,847	3,200	353	264	370	416	453	37	0	0	0	0	0	0	0	0	0	0	2,579	2,836	3,263	3,653	390
0020	14	2	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	2	6	5	-1
0040	63	17	136	66	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	17	136	66	-70
0041	0	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6	
0070	12	3	10	8	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	3	10	8	-2
Subtotal: NPS	88	22	158	79	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	22	158	79	-80
Total 100F	2,403	2,489	3,005	3,278	273	264	370	416	453	37	0	0	0	0	0	0	0	0	0	0	2,667	2,858	3,421	3,732	311

2000 Unemployment Insurance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,643	2,219	3,002	4,653	1,651	4,736	4,422	4,584	2,657	-1,927	0	0	0	0	0	0	0	0	0	0	6,379	6,641	7,587	7,310	-276
0012	1,163	1,449	2,110	1,045	-1,065	3,155	2,899	2,658	3,340	681	0	0	0	0	0	0	0	0	0	0	4,318	4,349	4,769	4,385	-384
0013	101	5	0	0	0	81	35	0	0	0	0	0	0	0	0	0	0	0	0	0	182	40	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	694	896	1,166	1,288	122	1,849	1,830	1,651	1,355	-296	0	0	0	0	0	0	0	0	0	0	2,543	2,726	2,817	2,643	-174
0015	4	0	0	0	0	30	3	0	0	0	0	0	0	0	0	0	0	0	0	0	34	3	0	0	0
Subtotal: PS	3,605	4,570	6,279	6,987	708	9,851	9,189	8,894	7,352	-1,542	0	0	0	0	0	0	0	0	0	0	13,456	13,759	15,172	14,339	-833
0020	5	36	85	84	-1	14	0	15	15	0	0	0	0	0	0	0	0	0	0	0	19	36	100	99	-1
0030	185	154	103	247	143	78	114	84	56	-28	0	0	0	0	0	0	0	0	0	0	263	269	187	303	116
0031	257	191	165	244	78	68	92	134	55	-79	0	0	0	0	0	0	0	0	0	0	325	282	299	299	0
0034	176	280	138	44	-95	81	192	112	22	-91	0	0	0	0	0	0	0	0	0	0	257	472	251	65	-185
0035	333	179	294	203	-91	173	116	239	39	-200	0	0	0	0	0	0	0	0	0	0	506	294	533	242	-290
0040	2,675	2,863	4,520	3,228	-1,291	351	93	1,038	1,552	514	0	0	0	0	0	0	0	0	0	0	3,026	2,956	5,558	4,780	-778
0041	8,809	5,491	5,074	7,837	2,763	221	46	0	102	102	0	0	0	0	0	0	0	0	0	0	9,031	5,537	5,074	7,939	2,864
0050	0	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
0070	128	108	186	185	-1	81	0	0	51	51	0	0	0	0	0	0	0	0	0	0	209	108	186	236	50
Subtotal: NPS	12,568	9,302	10,575	12,072	1,497	1,068	652	1,622	1,891	269	0	0	0	0	0	0	0	0	0	0	13,636	9,954	12,197	13,963	1,766
Total 2000	16,173	13,872	16,854	19,059	2,205	10,919	9,841	10,515	9,243	-1,272	0	0	0	0	0	0	0	0	0	0	27,092	23,713	27,369	28,302	933

3000 Labor Standards

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	8,841	8,827	9,790	10,224	434	291	316	381	363	-18	0	0	0	0	0	0	0	0	0	0	9,132	9,143	10,170	10,587	417
0012	762	857	843	1,037	194	23	36	0	71	71	0	0	0	0	0	0	0	0	0	0	785	893	843	1,108	265
0013	97	31	0	0	0	34	1	0	0	0	0	0	0	0	0	0	0	0	0	0	131	32	0	0	0
0014	2,074	2,174	2,424	2,545	121	87	86	87	98	11	0	0	0	0	0	0	0	0	0	0	2,162	2,260	2,511	2,643	132
0015	1	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0
Subtotal: PS	11,775	11,893	13,057	13,806	749	436	440	467	532	64	0	0	0	0	0	0	0	0	0	0	12,211	12,332	13,524	14,338	814
0020	59	49	120	118	-2	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	59	70	120	118	-2
0030	183	180	122	113	-8	6	8	4	9	5	0	0	0	0	0	0	0	0	0	0	189	188	126	122	-3
0031	193	193	194	209	14	8	8	6	9	3	0	0	0	0	0	0	0	0	0	0	201	201	201	218	17
0034	176	323	163	62	-100	7	13	5	3	-3	0	0	0	0	0	0	0	0	0	0	183	336	168	65	-103
0035	350	198	346	187	-159	12	8	11	8	-3	0	0	0	0	0	0	0	0	0	0	362	206	357	195	-163
0040	854	1,205	1,913	1,584	-329	0	4	1	2	1	0	0	0	0	0	0	0	0	0	0	853	1,209	1,914	1,586	-328
0041	1,319	864	3,215	3,153	-62	2	0	0	15	15	0	0	0	0	0	0	0	0	0	0	1,321	863	3,215	3,167	-47
0050	2,577	2,310	3,104	2,200	-904	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,577	2,310	3,104	2,200	-904
0070	53	256	364	277	-87	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	53	298	364	277	-87
Subtotal: NPS	5,764	5,578	9,540	7,903	-1,637	34	104	29	46	17	0	0	0	0	0	0	0	0	0	0	5,798	5,682	9,569	7,948	-1,620
Total 3000	17,539	17,470	22,597	21,709	-888	470	544	496	577	81	0	0	0	0	0	0	0	0	0	0	18,009	18,014	23,093	22,286	-807

4000 Workforce Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,946	4,521	4,190	4,482	292	4,568	4,251	5,614	5,264	-350	46	140	182	320	138	93	52	89	158	69	9,654	8,965	10,075	10,223	148
0012	3,564	2,758	2,385	2,213	-172	2,582	2,781	2,401	2,914	513	96	129	247	231	-16	801	230	301	269	-32	7,042	5,897	5,334	5,627	293
0013	310	37	0	0	0	56	80	0	0	0	0	0	0	0	0	4	0	0	0	0	370	117	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	1,814	1,532	1,499	1,513	14	1,574	1,612	1,827	1,848	21	22	53	98	125	27	197	77	89	96	8	3,607	3,274	3,513	3,582	69
0015	100	125	194	0	-194	24	30	0	0	0	2	0	0	0	0	5	4	0	0	0	132	159	194	0	-194
Subtotal: PS	10,735	8,972	8,269	8,208	-61	8,804	8,754	9,842	10,025	183	166	322	527	675	149	1,100	364	479	523	44	20,805	18,412	19,117	19,432	315
0020	246	115	98	77	-21	21	20	103	137	34	0	0	0	0	0	19	4	25	20	-5	285	139	225	234	8
0030	232	182	140	220	80	100	124	97	108	11	0	4	0	0	0	0	0	0	0	0	332	310	237	328	91
0031	304	214	224	234	11	116	121	171	187	17	0	5	0	0	0	0	0	0	0	0	420	340	394	422	28
0032	121	65	0	0	0	324	166	231	231	0	0	0	0	0	0	0	0	0	0	0	445	231	231	231	0
0034	269	314	688	570	-117	80	227	748	257	-491	0	6	0	0	0	0	0	0	0	0	349	547	1,435	827	-608
0035	450	191	1,149	936	-213	191	143	296	171	-125	0	3	0	0	0	0	0	0	0	0	641	337	1,445	1,107	-338
0040	6,002	5,323	5,600	3,953	-1,647	1,700	1,290	1,789	1,778	-11	0	2,302	0	0	0	64	38	0	320	320	7,765	8,953	7,389	6,051	-1,338
0041	513	796	740	434	-306	209	534	286	1,615	1,329	0	0	0	15	15	0	0	0	0	0	722	1,330	1,026	2,064	1,038
0050	32,705	20,315	20,588	20,163	-425	3,265	3,422	4,434	7,176	2,741	94	68	260	0	-260	302	498	629	0	-629	36,366	24,302	25,911	27,339	1,427
0070	497	275	227	179	-48	82	12	98	65	-33	0	0	0	0	0	12	0	0	20	20	590	287	325	265	-60
0091	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0
Subtotal: NPS	41,356	27,790	29,453	26,767	-2,686	6,087	6,060	8,253	11,726	3,473	94	2,387	260	15	-245	396	539	654	360	-294	47,934	36,777	38,620	38,868	248
Total 4000	52,091	36,762	37,721	34,975	-2,747	14,891	14,815	18,095	21,751	3,656	260	2,709	787	690	-96	1,497	903	1,133	884	-249	68,739	55,189	57,737	58,300	563

5000 State Initiatives

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	1,413	1,566	1,868	302	0	0	0	0	0	0	0	0	0	0	0	26	398	138	-261	0	1,438	1,964	2,005	42
0012	0	1,218	1,075	1,488	412	0	0	0	0	0	0	0	0	0	0	0	863	838	581	-257	0	2,081	1,914	2,069	155
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	15	0	0	0
0014	0	567	602	758	156	0	0	0	0	0	0	0	0	0	0	0	202	282	162	-119	0	768	884	921	37
0015	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	19	0	0	0
Subtotal: PS	0	3,213	3,243	4,114	871	0	0	0	0	0	0	0	0	0	0	0	1,109	1,518	881	-637	0	4,322	4,761	4,995	234
0020	0	129	96	73	-23	0	0	0	0	0	0	0	0	0	0	0	46	290	0	-290	0	176	386	73	-313
0030	0	53	35	77	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	35	77	42
0031	0	57	56	76	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	56	76	21
0034	0	93	47	16	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	47	16	-31
0035	0	57	99	44	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	99	44	-55
0040	0	2,492	1,365	1,064	-301	0	0	0	0	0	0	0	0	0	0	0	58	82	362	279	0	2,551	1,447	1,426	-22
0041	0	31	51	270	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	51	270	220
0050	0	8,886	8,882	7,028	-1,854	0	0	0	0	0	0	0	0	0	0	0	890	990	990	0	0	9,776	9,872	8,018	-1,854
0070	0	58	33	26	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	33	26	-7
Subtotal: NPS	0	11,856	10,663	8,676	-1,987	0	0	0	0	0	0	0	0	0	0	0	994	1,362	1,352	-11	0	12,850	12,025	10,027	-1,998
Total 5000	0	15,069	13,906	12,789	-1,117	0	0	0	0	0	0	0	0	0	0	0	2,104	2,881	2,233	-648	0	17,172	16,786	15,022	-1,764

6000 Paid Family Leave

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	5,334	5,334	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,334	5,334

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0012	0	0	3,487	1,152	-2,335	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,487	1,152	-2,335
0014	0	0	795	1,435	640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	795	1,435	640	
Subtotal: PS	0	0	4,282	7,920	3,638	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,282	7,920	3,638	
0020	0	0	9	170	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	170	161	
0031	0	0	0	63	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	63	
0040	0	0	421	948	527	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	421	948	527	
0041	0	0	230	0	-230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	0	-230	
0070	0	0	100	340	240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	340	240	
Subtotal: NPS	0	0	760	1,521	761	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	760	1,521	761	
Total 6000	0	0	5,042	9,442	4,399	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,042	9,442	4,399	

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	0	0	0	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0
Subtotal: PS	0	0	0	0	0	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0
0041	0	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
Subtotal: NPS	0	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
Total 9960	0	88	0	0	0	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
Total budget	98,052	95,063	108,984	110,181	1,197	26,726	25,594	29,876	33,253	3,377	260	2,709	787	690	-96	1,497	3,006	4,014	3,117	-897	126,535	126,372	143,661	147,242	3,580

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CFO Department of Employment Services

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,553	4,751	4,169	4,291	122	0	0	0	0	0	1,370	887	1,727	1,182	-545	5,923	5,637	5,896	5,473	-423
0012	367	577	436	817	381	0	0	0	0	0	125	137	172	208	36	492	714	608	1,025	417
0013	87	72	0	0	0	0	0	0	0	0	30	19	0	0	0	117	91	0	0	0
0014	1,050	1,123	1,050	1,154	104	0	0	0	0	0	323	247	433	314	-119	1,374	1,371	1,483	1,469	-14
0015	80	46	217	0	-217	0	0	0	0	0	28	7	0	0	0	108	53	217	0	-217
Subtotal: PS	6,138	6,570	5,872	6,263	391	0	0	0	0	0	1,877	1,296	2,331	1,704	-627	8,014	7,866	8,203	7,967	-236
0020	86	60	88	71	-17	0	0	0	0	0	0	0	0	0	0	86	60	88	71	-17
0030	8	3	8	14	6	0	0	0	0	0	0	0	0	0	0	8	3	8	14	6
0031	25	50	0	0	0	0	0	0	0	0	0	0	0	0	0	25	50	0	0	0
0034	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
0040	1,053	957	1,071	434	-637	0	0	0	0	0	214	137	216	128	-89	1,267	1,095	1,287	562	-726
0041	309	83	136	166	31	0	0	0	0	0	0	0	0	0	0	309	83	136	166	31
0050	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0070	139	156	135	149	15	0	0	0	0	0	0	0	0	0	0	139	156	135	149	15
Subtotal: NPS	1,619	1,310	1,439	835	-604	0	0	0	0	0	214	137	216	128	-89	1,832	1,447	1,655	962	-693
Total 1000	7,756	7,879	7,311	7,098	-213	0	0	0	0	0	2,090	1,433	2,548	1,832	-716	9,846	9,313	9,859	8,930	-929

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,314	1,574	1,336	1,676	340	0	0	0	0	0	589	474	636	933	297	1,902	2,048	1,973	2,610	637
0012	0	0	346	0	-346	0	0	0	0	0	0	0	0	0	0	0	0	346	0	-346
0013	6	0	0	0	0	0	0	0	0	0	3	0	0	0	0	9	0	0	0	0
0014	278	319	383	379	-5	0	0	0	0	0	125	99	145	211	66	403	418	529	590	61
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	1,599	1,893	2,065	2,055	-10	0	0	0	0	0	716	573	781	1,144	363	2,315	2,467	2,847	3,200	353
0020	14	2	6	5	-1	0	0	0	0	0	0	0	0	0	0	14	2	6	5	-1
0040	63	17	136	66	-70	0	0	0	0	0	0	0	0	0	0	63	17	136	66	-70
0041	0	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0070	12	3	10	8	-2	0	0	0	0	0	0	0	0	0	0	12	3	10	8	-2
Subtotal: NPS	88	22	158	79	-80	0	0	0	0	0	0	0	0	0	0	88	22	158	79	-80
Total 100F	1,687	1,915	2,224	2,134	-90	0	0	0	0	0	716	573	781	1,144	363	2,403	2,489	3,005	3,278	273

2000 Unemployment Insurance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	133	142	127	142	15	0	0	0	0	0	1,511	2,077	2,876	4,511	1,636	1,643	2,219	3,002	4,653	1,651

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	51	46	49	47	-1	0	0	0	0	0	1,112	1,403	2,061	998	-1,063	1,163	1,449	2,110	1,045	-1,065
0013	0	0	0	0	0	0	0	0	0	0	101	5	0	0	0	101	5	0	0	0
0014	48	48	40	43	3	0	0	0	0	0	646	848	1,126	1,245	119	694	896	1,166	1,288	122
0015	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0	0
Subtotal: PS	231	236	216	232	16	0	0	0	0	0	3,373	4,334	6,063	6,755	692	3,605	4,570	6,279	6,987	708
0020	5	8	5	4	-1	0	0	0	0	0	0	28	80	80	0	5	36	85	84	-1
0030	3	5	2	3	0	0	0	0	0	0	182	150	101	244	143	185	154	103	247	143
0031	3	3	4	3	-1	0	0	0	0	0	253	188	162	241	79	257	191	165	244	78
0034	3	4	3	1	-2	0	0	0	0	0	174	276	135	43	-93	176	280	138	44	-95
0035	5	3	7	2	-4	0	0	0	0	0	328	176	288	201	-87	333	179	294	203	-91
0040	11	5	18	9	-9	0	0	0	0	0	2,663	2,858	4,502	3,220	-1,282	2,675	2,863	4,520	3,228	-1,291
0041	0	1	0	5	5	0	0	0	0	0	8,809	5,490	5,074	7,832	2,758	8,809	5,491	5,074	7,837	2,763
0050	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9	0	0	9	0	-9
0070	0	0	5	4	-1	0	0	0	0	0	128	108	181	181	0	128	108	186	185	-1
Subtotal: NPS	31	29	43	30	-13	0	0	0	0	0	12,537	9,272	10,532	12,042	1,510	12,568	9,302	10,575	12,072	1,497
Total 2000	262	266	259	262	3	0	0	0	0	0	15,911	13,606	16,595	18,797	2,202	16,173	13,872	16,854	19,059	2,205

3000 Labor Standards

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	991	1,154	1,231	1,544	313	0	0	0	0	0	7,850	7,673	8,559	8,680	122	8,841	8,827	9,790	10,224	434
0012	358	517	501	435	-66	0	0	0	0	0	404	341	342	602	261	762	857	843	1,037	194
0013	21	1	0	0	0	0	0	0	0	0	75	30	0	0	0	97	31	0	0	0
0014	332	399	395	447	52	0	0	0	0	0	1,743	1,775	2,029	2,098	69	2,074	2,174	2,424	2,545	121
0015	0	1	0	0	0	0	0	0	0	0	1	2	0	0	0	1	4	0	0	0
Subtotal: PS	1,702	2,071	2,127	2,425	298	0	0	0	0	0	10,073	9,821	10,930	11,381	451	11,775	11,893	13,057	13,806	749
0020	13	7	10	8	-2	0	0	0	0	0	46	42	110	110	0	59	49	120	118	-2
0030	28	34	20	39	19	0	0	0	0	0	155	146	102	74	-27	183	180	122	113	-8
0031	34	37	32	44	11	0	0	0	0	0	159	156	162	165	3	193	193	194	209	14
0034	26	63	27	13	-14	0	0	0	0	0	150	260	136	50	-86	176	323	163	62	-100
0035	52	37	57	39	-18	0	0	0	0	0	297	161	289	148	-141	350	198	346	187	-159
0040	272	660	810	435	-375	0	0	0	0	0	582	545	1,103	1,149	46	854	1,205	1,913	1,584	-329
0041	429	182	445	97	-348	0	0	0	0	0	890	681	2,770	3,056	286	1,319	864	3,215	3,153	-62
0050	0	85	101	200	99	0	0	0	0	0	2,577	2,225	3,003	2,000	-1,003	2,577	2,310	3,104	2,200	-904
0070	4	53	14	11	-3	0	0	0	0	0	49	203	350	266	-84	53	256	364	277	-87
Subtotal: NPS	859	1,158	1,516	885	-631	0	0	0	0	0	4,905	4,420	8,024	7,017	-1,006	5,764	5,578	9,540	7,903	-1,637
Total 3000	2,561	3,229	3,643	3,311	-333	0	0	0	0	0	14,978	14,241	18,953	18,398	-555	17,539	17,470	22,597	21,709	-888

4000 Workforce Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
--------------------------	-------------	--	--	--	--	-----------------	--	--	--	--	-------------	--	--	--	--	---------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,178	3,924	4,149	4,482	332	0	0	0	0	0	768	597	41	0	-41	4,946	4,521	4,190	4,482	292
0012	3,212	2,495	2,253	2,213	-39	0	0	0	0	0	352	264	133	0	-133	3,564	2,758	2,385	2,213	-172
0013	263	36	0	0	0	0	0	0	0	0	48	0	0	0	0	310	37	0	0	0
0014	1,566	1,320	1,460	1,513	53	0	0	0	0	0	249	212	40	0	-40	1,814	1,532	1,499	1,513	14
0015	92	117	194	0	-194	0	0	0	0	0	8	7	0	0	0	100	125	194	0	-194
Subtotal: PS	9,310	7,892	8,056	8,208	152	0	0	0	0	0	1,425	1,080	213	0	-213	10,735	8,972	8,269	8,208	-61
0020	246	114	98	77	-21	0	0	0	0	0	0	1	0	0	0	246	115	98	77	-21
0030	195	149	135	219	85	0	0	0	0	0	37	33	6	1	-4	232	182	140	220	80
0031	251	167	215	234	20	0	0	0	0	0	53	47	9	0	-9	304	214	224	234	11
0032	0	0	0	0	0	0	0	0	0	0	120	65	0	0	0	121	65	0	0	0
0034	211	261	680	570	-110	0	0	0	0	0	58	54	8	0	-8	269	314	688	570	-117
0035	370	160	1,133	936	-197	0	0	0	0	0	79	31	16	0	-16	450	191	1,149	936	-213
0040	5,993	5,167	5,278	3,807	-1,471	0	0	0	0	0	9	156	322	146	-176	6,002	5,323	5,600	3,953	-1,647
0041	287	399	689	434	-255	0	0	0	0	0	226	397	51	0	-51	513	796	740	434	-306
0050	31,717	19,275	20,528	20,143	-385	0	0	0	0	0	989	1,040	60	20	-40	32,705	20,315	20,588	20,163	-425
0070	213	275	227	179	-48	0	0	0	0	0	283	0	0	0	0	497	275	227	179	-48
0091	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0
Subtotal: NPS	39,502	25,966	28,982	26,600	-2,382	0	0	0	0	0	1,855	1,824	471	167	-304	41,356	27,790	29,453	26,767	-2,686
Total 4000	48,812	33,858	37,037	34,808	-2,230	0	0	0	0	0	3,279	2,904	684	167	-517	52,091	36,762	37,721	34,975	-2,747

5000 State Initiatives

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	1,413	1,566	1,868	302	0	0	0	0	0	0	0	0	0	0	0	1,413	1,566	1,868	302
0012	0	1,218	1,075	1,488	412	0	0	0	0	0	0	0	0	0	0	0	1,218	1,075	1,488	412
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	0	567	602	758	156	0	0	0	0	0	0	0	0	0	0	0	567	602	758	156
0015	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: PS	0	3,213	3,243	4,114	871	0	0	0	0	0	0	0	0	0	0	0	3,213	3,243	4,114	871
0020	0	129	96	73	-23	0	0	0	0	0	0	0	0	0	0	0	129	96	73	-23
0030	0	53	35	77	42	0	0	0	0	0	0	0	0	0	0	0	53	35	77	42
0031	0	57	56	76	21	0	0	0	0	0	0	0	0	0	0	0	57	56	76	21
0034	0	93	47	16	-31	0	0	0	0	0	0	0	0	0	0	0	93	47	16	-31
0035	0	57	99	44	-55	0	0	0	0	0	0	0	0	0	0	0	57	99	44	-55
0040	0	2,492	1,365	1,064	-301	0	0	0	0	0	0	0	0	0	0	0	2,492	1,365	1,064	-301
0041	0	31	51	270	220	0	0	0	0	0	0	0	0	0	0	0	31	51	270	220
0050	0	8,886	8,882	7,028	-1,854	0	0	0	0	0	0	0	0	0	0	0	8,886	8,882	7,028	-1,854
0070	0	58	33	26	-7	0	0	0	0	0	0	0	0	0	0	0	58	33	26	-7
Subtotal: NPS	0	11,856	10,663	8,676	-1,987	0	0	0	0	0	0	0	0	0	0	0	11,856	10,663	8,676	-1,987
Total 5000	0	15,069	13,906	12,789	-1,117	0	0	0	0	0	0	0	0	0	0	0	15,069	13,906	12,789	-1,117

6000 Paid Family Leave

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	5,334	5,334	0	0	0	5,334	5,334
0012	0	0	3,487	0	-3,487	0	0	0	0	0	0	0	0	1,152	1,152	0	0	3,487	1,152	-2,335
0014	0	0	795	0	-795	0	0	0	0	0	0	0	0	1,435	1,435	0	0	795	1,435	640
Subtotal: PS	0	0	4,282	0	-4,282	0	0	0	0	0	0	0	0	7,920	7,920	0	0	4,282	7,920	3,638
0020	0	0	9	0	-9	0	0	0	0	0	0	0	0	170	170	0	0	9	170	161
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	63	63	0	0	0	63	63
0040	0	0	421	0	-421	0	0	0	0	0	0	0	0	948	948	0	0	421	948	527
0041	0	0	230	0	-230	0	0	0	0	0	0	0	0	0	0	0	0	230	0	-230
0070	0	0	100	0	-100	0	0	0	0	0	0	0	0	340	340	0	0	100	340	240
Subtotal: NPS	0	0	760	0	-760	0	0	0	0	0	0	0	0	1,521	1,521	0	0	760	1,521	761
Total 6000	0	0	5,042	0	-5,042	0	0	0	0	0	0	0	0	9,442	9,442	0	0	5,042	9,442	4,399

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
0041	0	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
Subtotal: NPS	0	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
Total 9960	0	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
Total budget	61,078	62,304	69,423	60,401	-9,021	0	0	0	0	0	36,974	32,758	39,561	49,780	10,218	98,052	95,063	108,984	110,181	1,197

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

CFO Department of Employment Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	23,255	24,665	26,416	34,643	8,227	9,856	9,306	11,206	9,497	-1,709	46	140	182	320	138	93	78	487	296	-192	33,251	34,189	38,291	44,756	6,465
0012	5,981	6,997	10,855	7,961	-2,894	5,760	5,743	5,059	6,483	1,424	96	129	247	231	-16	801	1,093	1,139	850	-289	12,638	13,961	17,300	15,524	-1,776
0013	634	167	0	0	0	175	117	0	0	0	0	0	0	0	4	12	0	0	0	0	813	296	0	0	0
0014	6,359	6,957	8,498	9,598	1,100	3,554	3,579	3,708	3,611	-97	22	53	98	125	27	197	279	371	259	-112	10,132	10,867	12,675	13,593	918
0015	214	194	411	0	-411	55	33	0	0	0	2	0	0	0	0	5	11	0	0	0	276	238	411	0	-411
Subtotal: PS	36,443	38,980	46,180	52,202	6,022	19,401	18,777	19,973	19,591	-382	166	322	527	675	149	1,100	1,473	1,997	1,404	-593	57,110	59,552	68,677	73,873	5,196
0020	409	392	502	598	96	35	40	118	152	34	0	0	0	0	0	19	50	315	20	-295	463	482	935	771	-165
0030	608	572	408	672	264	185	246	185	173	-12	0	4	0	0	0	0	0	0	0	0	792	822	593	845	252
0031	779	704	639	826	187	193	222	311	252	-59	0	5	0	0	0	0	0	0	0	0	971	931	950	1,078	128
0032	121	65	0	0	0	324	166	231	231	0	0	0	0	0	0	445	231	231	0	0	445	231	231	231	0
0034	621	1,010	1,036	692	-343	168	432	865	281	-584	0	6	0	0	0	0	0	0	0	0	788	1,448	1,901	973	-928
0035	1,132	625	1,888	1,370	-518	376	267	546	218	-328	0	3	0	0	0	0	0	0	0	0	1,509	895	2,434	1,588	-846
0040	10,860	12,995	15,241	11,404	-3,837	2,051	1,386	2,828	3,331	503	0	2,302	0	0	0	64	96	82	682	600	12,974	16,780	18,151	15,418	-2,734
0041	10,951	7,353	9,452	11,861	2,409	568	579	286	1,731	1,445	0	0	0	15	15	0	0	0	0	0	11,518	7,932	9,738	13,607	3,869
0050	35,282	31,511	32,584	29,391	-3,193	3,265	3,422	4,434	7,176	2,741	94	68	260	0	-260	302	1,387	1,619	990	-629	38,943	36,389	38,898	37,557	-1,341
0070	827	857	1,055	1,165	111	163	54	98	116	18	0	0	0	0	0	12	0	0	20	20	1,002	911	1,152	1,301	149
0091	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0
Subtotal: NPS	61,609	56,082	62,804	57,979	-4,825	7,325	6,816	9,903	13,662	3,759	94	2,387	260	15	-245	396	1,534	2,017	1,712	-305	69,424	66,820	74,984	73,369	-1,615
Total budget	98,052	95,063	108,984	110,181	1,197	26,726	25,594	29,876	33,253	3,377	260	2,709	787	690	-96	1,497	3,006	4,014	3,117	-897	126,535	126,372	143,661	147,242	3,580

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	102	122	195	121	-73	77	73	80	102	21	0	3	4	3	-1	13	15	20	14	-6	193	213	299	240	-59
0011	330	273	312	416	104	132	139	138	109	-28	0	0	2	3	1	0	5	7	4	-3	462	417	459	532	74
Total FTEs	433	395	507	538	31	209	212	218	211	-7	0	3	6	6	0	13	21	27	18	-9	655	630	758	772	15

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

CFO Department of Employment Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	11,168	12,957	12,578	14,002	1,424	0	0	0	0	0	12,087	11,708	13,838	20,641	6,803	23,255	24,665	26,416	34,643	8,227
0012	3,988	4,852	8,147	5,001	-3,147	0	0	0	0	0	1,993	2,144	2,707	2,960	253	5,981	6,997	10,855	7,961	-2,894
0013	377	112	0	0	0	0	0	0	0	0	257	55	0	0	0	634	167	0	0	0
0014	3,274	3,775	4,725	4,295	-431	0	0	0	0	0	3,085	3,182	3,772	5,303	1,531	6,359	6,957	8,498	9,598	1,100
0015	173	178	411	0	-411	0	0	0	0	0	41	16	0	0	0	214	194	411	0	-411
Subtotal: PS	18,980	21,875	25,862	23,297	-2,564	0	0	0	0	0	17,463	17,105	20,318	28,904	8,586	36,443	38,980	46,180	52,202	6,022
0020	363	320	312	238	-75	0	0	0	0	0	46	71	190	360	170	409	392	502	598	96
0030	233	243	200	352	152	0	0	0	0	0	375	329	208	320	111	608	572	408	672	264
0031	314	313	306	357	51	0	0	0	0	0	465	391	333	469	136	779	704	639	826	187
0032	0	0	0	0	0	0	0	0	0	0	120	65	0	0	0	121	65	0	0	0
0034	239	421	757	600	-157	0	0	0	0	0	382	589	279	92	-186	621	1,010	1,036	692	-343
0035	428	257	1,296	1,021	-274	0	0	0	0	0	704	368	592	349	-243	1,132	625	1,888	1,370	-518
0040	7,393	9,298	9,098	5,814	-3,283	0	0	0	0	0	3,468	3,696	6,143	5,590	-553	10,860	12,995	15,241	11,404	-3,837
0041	1,025	785	1,557	972	-585	0	0	0	0	0	9,926	6,568	7,895	10,888	2,993	10,951	7,353	9,452	11,861	2,409
0050	31,717	28,246	29,512	27,371	-2,141	0	0	0	0	0	3,565	3,265	3,072	2,020	-1,052	35,282	31,511	32,584	29,391	-3,193
0070	367	545	524	378	-145	0	0	0	0	0	460	311	531	787	256	827	857	1,055	1,165	111
0091	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0
Subtotal: NPS	42,098	40,429	43,561	37,104	-6,457	0	0	0	0	0	19,511	15,654	19,243	20,875	1,632	61,609	56,082	62,804	57,979	-4,825
Total budget	61,078	62,304	69,423	60,401	-9,021	0	0	0	0	0	36,974	32,758	39,561	49,780	10,218	98,052	95,063	108,984	110,181	1,197

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	63	81	148	79	-69	0	0	0	0	0	39	40	47	43	-4	102	122	195	121	-73
0011	157	135	151	150	-1	0	0	0	0	0	173	138	161	267	105	330	273	312	416	104
Total FTEs	220	217	299	228	-71	0	0	0	0	0	213	178	208	309	101	433	395	507	538	31

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$60,401	228.49
Subtotal: Local Fund			\$60,401	228.49
Special Purpose Revenue Funds ('O'Type)				
	0610	WORKERS' COMPENSATION SPECIAL FUND	\$2,000	0.00
	0611	WORKERS' COMPENSATION ADMIN.	\$18,296	122.44
	0612	U. I. INTEREST/PENALTIES	\$3,600	0.00
	0618	WAGE THEFT	\$378	4.00
	0619	DC JOBS TRUST FUND	\$20	0.00
	0620	UNIVERSAL PAID LEAVE IMPLEMENTATION FUND	\$10,000	112.24
	0624	UI ADMINISTRATIVE ASSESSMENT	\$15,485	70.37
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$49,780	309.05
Subtotal: General Fund			\$110,181	537.54
Federal Resources				
Federal Grant Fund				
	121CES	CES/LMI	\$60	0.76
	122LES	122LES/LMI (LAUS)	\$106	0.76
	123OES	123OES/LMI	\$232	2.18
	124ES2	124ES2 - ES202 (QCEW)	\$226	2.19
	1STOPY	WORKFORCE INFORMATION	\$204	1.59
	1STOPY	WORKFORCE INFORMATION (WIGS)	\$79	0.55
	202LVR	LOCAL VETERANS EMPLOYMENT ASSIST (LVR)	\$0	0.00
	202LVR	LOCAL VETERANS EMPLOYMENT ASSISTANCE	\$269	2.09
	203DVP	DISABLED VETERAN'S OPPORTUNITY PRG (DVP)	\$0	0.00
	203DVP	DISABLED VETERANS OPPORTUNITY PROGRAM	\$347	3.23
	645OSH	OCCUPATIONAL SAFETY HEALTH ADMIN	\$585	5.47
	APPREN	APPRENTICESHIP STATE EXPANSION	\$0	0.00
	APPREN	REGISTERED APPRENTICESHIP	\$0	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	CFIDCR	DOES (CF0) INDIRECT COST RATE	\$855	7.44
	ESWPPY	EMPLOYMENT SERVICE WAGNER PEYSER ESWPPY	\$1,913	12.48
	FLCWFY	FOREIGN LABOR CERTIFICATION WORKER	\$10	0.10
	RESREA	RESREA	\$818	6.42
	SCSEPY	SENIOR COMMUNITY SERVICE EMPLOY (SCSEPY)	\$338	0.50
	SCSEPY	SENIOR COMMUNITY SERVICE EMPLOYMENT	\$115	0.20
	STIMOD	UI MODERNIZATION INCENTIVE STIMULUS FUND	\$374	3.00
	UI21PY	UNEMPLOYMENT INSURANCE	\$9,207	91.23
	UI22PY	UNEMPLOYMENT INSURANCE	\$317	0.00
	UIPIP2	UI PROGRAM INTEGRITY & PERFORMANCE	\$0	0.00
	UIPIP2	UNEMPLOYMENT INSURANCE	\$0	0.00
	WADLFY	WIOA ADULT LOCAL FY	\$1,886	15.97
	WADLFY	WIOA LOCAL ADULT	\$444	0.00
	WADLPY	WIOA ADULT LOCAL - PY	\$0	0.00
	WADLPY	WIOA LOCAL ADULT	\$477	0.00
	WADSFY	WIOA ADULT STATE FY	\$0	0.00
	WADSFY	WIOA ADULT STATE-FY	\$651	1.10
	WADSPY	WIOA ADULT STATE-PY	\$112	0.00
	WDSLFFY	WIOA DISLOCATED WORKER LOCAL-FY	\$6,917	41.64
	WDSLPHY	WIOA DISLOCATED WORKER LOCAL-PY	\$826	0.00
	WDSRFY	WIOA DISLOCATED WORKER RAPID RESPONSE-FY	\$0	0.00
	WDSRPHY	WIOA DISLOCATED WORKER RAPID RESPONSE-PY	\$358	0.05
	WDSSFY	WIOA DISLOCATED WORKER STATE-FY	\$948	0.60
	WDSSPHY	WIOA DISLOCATED WORKER STATE-PY	\$79	0.00
	WOTCFY	WORK OPPORTUNITIES TAX CREDIT	\$64	0.56
	WYTLPHY	WIOA YOUTH LOCAL-PY	\$3,706	9.63
	WYTSPY	WIOA YOUTH STATE-PY	\$731	1.11
Subtotal: Federal Grant Fund			\$33,253	210.85
Subtotal: Federal Resources			\$33,253	210.85

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$690	6.00
Subtotal: Private Grant Fund			\$690	6.00
Subtotal: Private Funds			\$690	6.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$3,117	18.00
Subtotal: Operating Intra-District Funds			\$3,117	18.00
Subtotal: Intra-District Funds			\$3,117	18.00
Total: Department of Employment Services			\$147,242	772.39

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Real Property Tax Appeals Commission Name	DAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	8	8	8	8	0	8	0	8	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	14	14	14	15	0	15	0	15	0	0	0
CONTRACTING AND PROCUREMENT	1020	34	33	35	36	0	36	0	36	0	0	0
PROPERTY MANAGEMENT	1030	13	13	13	14	0	14	0	14	0	0	0
INFORMATION TECHNOLOGY	1040	15	30	18	18	0	18	0	18	0	0	0
COMMUNICATIONS	1050	10	10	0	11	11	11	0	11	0	0	0
COMMUNICATIONS	1080	67	63	81	71	-10	71	0	71	0	0	0
CUSTOMER SERVICE	1085	3	3	3	3	0	3	0	3	0	0	0
PERFORMANCE MANAGEMENT	1090	0	-50	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		163	124	173	175	2	175	0	175	0	0	0
REAL PROPERTY APPEALS PROCESS	2000											
APPEALS PROCESS	2010	396	459	403	409	6	409	0	409	0	0	0
COMMISSION OPERATIONS	2020	976	1,028	1,085	1,096	11	1,096	0	1,096	0	0	0
Subtotal: REAL PROPERTY APPEALS PROCESS		1,372	1,487	1,488	1,505	17	1,505	0	1,505	0	0	0
REAL PROPERTY OUTREACH EDUCATION	3000											
OUTREACH EDUCATION	3010	20	14	14	14	0	14	0	14	0	0	0
COMMISSION OUTREACH	3020	85	87	89	91	2	91	0	91	0	0	0
Subtotal: REAL PROPERTY OUTREACH EDUCATION		105	101	103	105	2	105	0	105	0	0	0
YR END CLOSE	9960											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Real Property Tax Appeals Commission		1,640	1,712	1,763	1,784	21	1,784	0	1,784	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DAO Real Property Tax Appeals Commission

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	137	119	145	146	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	119	145	146	1
0012	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	26	23	26	26	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	23	26	26	1
Subtotal: PS	163	160	170	172	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	160	170	172	2
0020	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0031	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0	0	0	-50	0	0	0
Subtotal: NPS	0	14	2	2	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0	0	0	-36	2	2	0
Total 1000	163	174	173	175	2	0	0	0	0	0	0	0	0	0	0	-50	0	0	0	0	163	124	173	175	2

2000 Real Property Appeals Process

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	200	199	219	224	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	199	219	224	5
0012	658	684	677	690	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	658	684	677	690	14
0013	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
0014	152	161	159	165	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	161	159	165	6
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	1,011	1,045	1,055	1,080	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,011	1,045	1,055	1,080	24
0020	7	36	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	36	12	12	0
0040	227	235	286	278	-7	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0	227	285	286	278	-7
0041	120	117	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	117	125	125	0
0070	7	4	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	10	10	0
Subtotal: NPS	361	392	433	425	-7	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0	361	442	433	425	-7
Total 2000	1,372	1,437	1,488	1,505	17	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0	1,372	1,487	1,488	1,505	17

3000 Real Property Outreach Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	17	12	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	12	12	12	0
0012	73	75	75	77	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	75	75	77	2
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	15	14	15	16	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	14	15	16	1
Subtotal: PS	105	101	103	105	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	101	103	105	2
Total 3000	105	101	103	105	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	101	103	105	2

9960 Yr End Close

General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds
---------------	---------------	---------------	----------------------	-------------

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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: <i>PS</i>	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	0
Total budget	1,640	1,712	1,763	1,784	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,640	1,712	1,763	1,784	21

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DAO Real Property Tax Appeals Commission

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	137	119	145	146	1	0	0	0	0	0	0	0	0	0	0	137	119	145	146	1
0012	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	26	23	26	26	1	0	0	0	0	0	0	0	0	0	0	26	23	26	26	1
Subtotal: PS	163	160	170	172	2	0	0	0	0	0	0	0	0	0	0	163	160	170	172	2
0020	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0031	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	14	2	2	0	0	0	0	0	0	0	0	0	0	0	0	14	2	2	0
Total 1000	163	174	173	175	2	0	0	0	0	0	0	0	0	0	0	163	174	173	175	2

2000 Real Property Appeals Process

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	200	199	219	224	5	0	0	0	0	0	0	0	0	0	0	200	199	219	224	5
0012	658	684	677	690	14	0	0	0	0	0	0	0	0	0	0	658	684	677	690	14
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	152	161	159	165	6	0	0	0	0	0	0	0	0	0	0	152	161	159	165	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,011	1,045	1,055	1,080	24	0	0	0	0	0	0	0	0	0	0	1,011	1,045	1,055	1,080	24
0020	7	36	12	12	0	0	0	0	0	0	0	0	0	0	0	7	36	12	12	0
0040	227	235	286	278	-7	0	0	0	0	0	0	0	0	0	0	227	235	286	278	-7
0041	120	117	125	125	0	0	0	0	0	0	0	0	0	0	0	120	117	125	125	0
0070	7	4	10	10	0	0	0	0	0	0	0	0	0	0	0	7	4	10	10	0
Subtotal: NPS	361	392	433	425	-7	0	0	0	0	0	0	0	0	0	0	361	392	433	425	-7
Total 2000	1,372	1,437	1,488	1,505	17	0	0	0	0	0	0	0	0	0	0	1,372	1,437	1,488	1,505	17

3000 Real Property Outreach Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	17	12	12	12	0	0	0	0	0	0	0	0	0	0	0	17	12	12	12	0
0012	73	75	75	77	2	0	0	0	0	0	0	0	0	0	0	73	75	75	77	2
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	15	14	15	16	1	0	0	0	0	0	0	0	0	0	0	15	14	15	16	1
Subtotal: PS	105	101	103	105	2	0	0	0	0	0	0	0	0	0	0	105	101	103	105	2
Total 3000	105	101	103	105	2	0	0	0	0	0	0	0	0	0	0	105	101	103	105	2

9960 Yr End Close

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>PS</i>	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
Total budget	1,640	1,712	1,763	1,784	21	0	0	0	0	0	0	0	0	0	1,640	1,712	1,763	1,784	21		

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

DAO Real Property Tax Appeals Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	354	330	375	382	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	354	330	375	382	6
0012	731	778	752	767	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	731	778	752	767	15
0013	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
0014	193	198	201	208	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	198	201	208	7
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	1,279	1,306	1,328	1,356	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,279	1,306	1,328	1,356	28
0020	7	48	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	48	12	12	0
0031	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	227	235	286	278	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227	235	286	278	-7
0041	120	117	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	117	125	125	0
0070	7	4	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	10	10	0
Subtotal: NPS	361	406	435	428	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	361	406	435	428	-7
Total budget	1,640	1,712	1,763	1,784	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,640	1,712	1,763	1,784	21

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	7	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	6	6	0
0011	4	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	5	0
Total FTEs	11	11	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	11	11	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

DAO Real Property Tax Appeals Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	354	330	375	382	6	0	0	0	0	0	0	0	0	0	0	354	330	375	382	6
0012	731	778	752	767	15	0	0	0	0	0	0	0	0	0	0	731	778	752	767	15
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	193	198	201	208	7	0	0	0	0	0	0	0	0	0	0	193	198	201	208	7
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,279	1,306	1,328	1,356	28	0	0	0	0	0	0	0	0	0	0	1,279	1,306	1,328	1,356	28
0020	7	48	12	12	0	0	0	0	0	0	0	0	0	0	0	7	48	12	12	0
0031	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	227	235	286	278	-7	0	0	0	0	0	0	0	0	0	0	227	235	286	278	-7
0041	120	117	125	125	0	0	0	0	0	0	0	0	0	0	0	120	117	125	125	0
0070	7	4	10	10	0	0	0	0	0	0	0	0	0	0	0	7	4	10	10	0
Subtotal: NPS	361	406	435	428	-7	0	0	0	0	0	0	0	0	0	0	361	406	435	428	-7
Total budget	1,640	1,712	1,763	1,784	21	0	0	0	0	0	0	0	0	0	0	1,640	1,712	1,763	1,784	21

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	7	6	6	6	0	0	0	0	0	0	0	0	0	0	0	7	6	6	6	0
0011	4	5	5	5	0	0	0	0	0	0	0	0	0	0	0	4	5	5	5	0
Total FTEs	11	11	11	11	0	0	0	0	0	0	0	0	0	0	0	11	11	11	11	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

DAO Real Property Tax Appeals Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$1,784	11.00
Subtotal: Local Fund			\$1,784	11.00
Subtotal: General Fund			\$1,784	11.00
Total: Real Property Tax Appeals Commission			\$1,784	11.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Consumer and Regulatory Affairs Name	CRO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SERVICES	1000											
PERSONNEL	1010	529	539	560	793	233	484	309	793	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	133	129	144	163	19	148	15	163	0	0	0
CONTRACTING AND PROCUREMENT	1020	-11	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	686	672	757	930	173	486	444	930	0	0	0
INFORMATION TECHNOLOGY	1040	6,320	6,510	5,265	8,348	3,083	3,252	5,096	8,348	0	0	0
RISK MANAGEMENT	1055	106	111	136	136	0	121	15	136	0	0	0
LEGAL	1060	1,690	1,552	1,741	1,951	210	1,673	279	1,951	0	0	0
FLEET MANAGEMENT	1070	248	623	256	315	59	315	0	315	0	0	0
COMMUNICATIONS	1080	431	546	640	690	50	570	120	690	0	0	0
CUSTOMER SERVICE	1085	665	852	985	854	-131	336	518	854	0	0	0
PERFORMANCE MANAGEMENT	1090	1,697	2,285	2,620	2,749	128	1,081	1,667	2,749	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		12,494	13,820	13,105	16,929	3,825	8,467	8,462	16,929	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	1,124	1,226	1,351	1,401	50	759	642	1,401	0	0	0
ACCOUNTING OPERATIONS	120F	549	556	575	589	14	505	84	589	0	0	0
ACFO OPERATIONS	130F	475	495	540	551	11	531	20	551	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,148	2,277	2,466	2,541	75	1,796	745	2,541	0	0	0
PERMITTING	2000											
PLAN REVIEW	2020	3,115	3,517	3,541	3,866	324	3,522	343	3,866	0	0	0
HOMEOWNER CENTER	2025	205	111	118	120	2	0	120	120	0	0	0
DEVELOPMENT AMBASSADOR	2030	152	261	276	283	7	0	283	283	0	0	0
GREEN BUILDING	2035	1,893	2,018	2,340	2,415	75	0	2,415	2,415	0	0	0
PERMITS	2050	2,155	2,330	2,344	2,481	137	2,481	0	2,481	0	0	0
SURVEYOR	2060	1,006	839	1,076	1,116	40	753	363	1,116	0	0	0
Subtotal: PERMITTING		8,526	9,077	9,695	10,281	586	6,756	3,525	10,281	0	0	0
EXPEDITED PERMITTING	2500											
VELOCITY	2520	0	0	800	1,954	1,154	0	1,954	1,954	0	0	0
Subtotal: EXPEDITED PERMITTING		0	0	800	1,954	1,154	0	1,954	1,954	0	0	0
ENFORCEMENT	3000											

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Consumer and Regulatory Affairs Name	CRO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SCHEDULING AND ENFORCEMENT UNIT	3020	678	745	668	861	193	861	0	861	0	0	0
VACANT PROPERTY	3025	770	711	637	833	196	158	675	833	0	0	0
REGULATORY INVESTIGATIONS	3045	1,003	1,052	0	0	0	0	0	0	0	0	0
REHABILITATION	3050	3,062	3,902	3,476	2,811	-665	488	2,323	2,811	0	0	0
Subtotal: ENFORCEMENT		5,513	6,409	4,781	4,505	-276	1,507	2,998	4,505	0	0	0
INSPECTION	4000											
BUILDING INSPECTIONS DIVISION	3010	3,856	3,890	4,686	4,239	-447	400	3,839	4,239	0	0	0
RESIDENTIAL INSPECTIONS	3080	2,135	2,816	3,075	2,982	-94	1,338	1,644	2,982	0	0	0
CONSTRUCTION COMPLIANCE	3095	881	1,389	1,459	1,685	226	1,360	325	1,685	0	0	0
Subtotal: INSPECTION		6,873	8,094	9,220	8,905	-314	3,098	5,807	8,905	0	0	0
ZONING AND CONSTRUCTION COMPLIANCE	6000											
ZONING ADMINISTRATOR	6010	1,793	2,016	2,037	2,118	81	1,149	968	2,118	0	0	0
CONSTRUCTION COMPLIANCE	6020	9	0	0	0	0	0	0	0	0	0	0
Subtotal: ZONING AND CONSTRUCTION COMPLIANCE		1,802	2,016	2,037	2,118	81	1,149	968	2,118	0	0	0
LICENSING	7000											
REGULATORY INVESTIGATIONS	2065	188	155	1,324	3,465	2,141	3,198	267	3,465	0	0	0
BUSINESS SERVICE CENTER	2070	925	1,163	1,404	1,510	106	116	1,394	1,510	0	0	0
CONSUMER PROTECTION	2075	568	439	343	333	-10	128	205	333	0	0	0
CORPORATION DIVISION	2080	2,899	2,916	3,472	3,919	446	168	3,751	3,919	0	0	0
LICENSE AND REGISTRATION RENEWAL	2090	2,582	3,029	3,124	2,667	-457	246	2,421	2,667	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	5,590	6,951	8,149	7,772	-377	871	6,901	7,772	0	0	0
WEIGHTS AND MEASURES	7085	751	807	810	945	136	2	943	945	0	0	0
Subtotal: LICENSING		13,503	15,460	18,626	20,611	1,986	4,729	15,883	20,611	0	0	0
YR END CLOSE	9960											
		-8	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-8	0	0	0	0	0	0	0	0	0	0
Total: Department of Consumer and Regulatory Affairs		50,851	57,154	60,729	67,844	7,115	27,502	40,342	67,844	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CRO Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,539	5,906	7,033	7,288	255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,539	5,906	7,033	7,288	255
0012	380	978	806	807	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	380	978	806	807	1
0013	28	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	100	0	0	0
0014	1,221	1,429	1,959	1,982	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,221	1,429	1,959	1,982	22
0015	5	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	27	0	0	0
Subtotal: PS	7,174	8,440	9,798	10,077	279	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,174	8,440	9,798	10,077	279
0020	95	91	69	178	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	91	69	178	109
0031	22	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	52	0	0	0
0040	622	543	893	1,394	501	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	622	543	893	1,394	501
0041	4,552	4,202	2,252	4,997	2,745	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,552	4,202	2,252	4,997	2,745
0070	28	492	92	282	190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	492	92	282	190
Subtotal: NPS	5,320	5,380	3,306	6,852	3,546	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,320	5,380	3,306	6,852	3,546
Total 1000	12,494	13,820	13,105	16,929	3,825	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,494	13,820	13,105	16,929	3,825

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,755	1,816	1,960	2,023	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,755	1,816	1,960	2,023	63
0012	0	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	375	401	486	498	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	375	401	486	498	12
Subtotal: PS	2,130	2,261	2,446	2,521	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,130	2,261	2,446	2,521	75
0020	10	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	9	10	10	0
0040	8	7	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	7	10	10	0
Subtotal: NPS	18	16	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	16	20	20	0
Total 100F	2,148	2,277	2,466	2,541	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,148	2,277	2,466	2,541	75

2000 Permitting

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,741	5,399	5,757	6,428	671	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,741	5,399	5,757	6,428	671
0012	928	973	1,218	763	-454	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	928	973	1,218	763	-454
0013	76	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	17	0	0	0
0014	1,332	1,508	1,730	1,779	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,332	1,508	1,730	1,779	49
0015	54	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	189	0	0	0
Subtotal: PS	7,131	8,086	8,704	8,969	265	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,131	8,086	8,704	8,969	265
0020	13	15	5	15	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	15	5	15	10
0031	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
0040	1,256	944	925	1,099	174	0	0	0	0	0	0	0	0	0	13	12	0	0	0	0	1,269	957	925	1,099	174
0041	100	0	40	0	-40	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	100	9	40	0	-40

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0070	13	10	21	198	177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	10	21	198	177
Subtotal: NPS	1,382	970	991	1,312	321	0	0	0	0	0	0	0	0	0	13	21	0	0	0	1,395	991	991	1,312	321	
Total 2000	8,513	9,056	9,695	10,281	586	0	0	0	0	0	0	0	0	0	13	21	0	0	0	8,526	9,077	9,695	10,281	586	

2500 Expedited Permitting

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	644	1,506	861	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	644	1,506	861
0014	0	0	156	448	293	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	448	293	
Subtotal: PS	0	0	800	1,954	1,154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	800	1,954	1,154	
Total 2500	0	0	800	1,954	1,154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	800	1,954	1,154	

3000 Enforcement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,511	2,853	1,955	2,248	293	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,511	2,853	1,955	2,248	293
0012	937	1,026	967	1,174	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	937	1,026	967	1,174	207
0013	4	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	40	0	0	0
0014	754	897	723	850	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	754	897	723	850	127
0015	19	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	62	0	0	0
Subtotal: PS	4,225	4,878	3,645	4,272	627	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,225	4,878	3,645	4,272	627
0020	54	45	64	25	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	45	64	25	-39
0031	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
0040	133	120	142	1	-141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	120	142	1	-141
0041	1,078	1,307	895	147	-748	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,078	1,307	895	147	-748
0070	0	59	36	60	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	36	60	24
Subtotal: NPS	1,288	1,531	1,137	233	-903	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,288	1,531	1,137	233	-903
Total 3000	5,513	6,409	4,781	4,505	-276	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,513	6,409	4,781	4,505	-276

4000 Inspection

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,724	5,138	6,549	5,520	-1,028	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,724	5,138	6,549	5,520	-1,028
0012	548	1,206	819	1,126	307	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	548	1,206	819	1,126	307
0013	159	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	168	0	0	0
0014	1,236	1,401	1,827	1,859	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,236	1,401	1,827	1,859	32
0015	93	114	25	100	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	114	25	100	75
Subtotal: PS	6,761	8,026	9,220	8,605	-614	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,761	8,026	9,220	8,605	-614
0020	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	27	0	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	125	125

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	80	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	68	0	0	0
0070	4	0	0	170	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	170	170
Subtotal: NPS	112	68	0	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	68	0	300	300
Total 4000	6,873	8,094	9,220	8,905	-314	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,873	8,094	9,220	8,905	-314

6000 Zoning And Construction Compliance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,366	1,482	1,541	1,612	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,366	1,482	1,541	1,612	71
0012	0	53	55	59	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	55	59	3
0013	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0014	346	377	396	411	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	346	377	396	411	15
0015	43	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	103	0	0	0
Subtotal: PS	1,758	2,016	1,992	2,082	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,758	2,016	1,992	2,082	89
0040	12	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	5	5
0041	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0
0070	0	0	44	31	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	31	-13	
Subtotal: NPS	44	0	44	36	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	44	36	-8
Total 6000	1,802	2,016	2,037	2,118	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,802	2,016	2,037	2,118	81

7000 Licensing

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,590	5,976	7,513	9,663	2,151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,590	5,976	7,513	9,663	2,151
0012	1,679	1,185	1,127	1,105	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,679	1,185	1,127	1,105	-22
0013	40	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	95	0	0	0
0014	1,689	1,722	2,144	2,715	571	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,689	1,722	2,144	2,715	571
0015	196	315	154	125	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	196	315	154	125	-30
Subtotal: PS	9,194	9,293	10,939	13,609	2,670	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,194	9,293	10,939	13,609	2,670
0020	210	170	222	168	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	170	222	168	-55
0031	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
0040	954	1,118	1,852	1,007	-845	0	0	0	0	0	0	0	0	0	7	0	0	0	0	0	961	1,118	1,852	1,007	-845
0041	3,106	4,851	5,507	5,702	194	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	3,106	4,857	5,507	5,702	194
0070	30	21	105	126	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	21	105	126	22
Subtotal: NPS	4,302	6,161	7,687	7,002	-684	0	0	0	0	0	0	0	0	0	7	6	0	0	0	0	4,309	6,167	7,687	7,002	-684
Total 7000	13,496	15,454	18,626	20,611	1,986	0	0	0	0	0	0	0	0	0	7	6	0	0	0	0	13,503	15,460	18,626	20,611	1,986

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Subtotal: <i>PS</i>	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Total 9960	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Total budget	50,831	57,126	60,729	67,844	7,115	0	0	0	0	0	0	0	0	0	20	27	0	0	0	0	50,851	57,154	60,729	67,844	7,115

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,089	3,644	4,107	3,888	-218	0	0	0	0	0	2,450	2,262	2,926	3,400	474	5,539	5,906	7,033	7,288	255
0012	229	658	477	383	-94	0	0	0	0	0	152	320	329	424	95	380	978	806	807	1
0013	16	45	0	0	0	0	0	0	0	0	13	55	0	0	0	28	100	0	0	0
0014	679	859	1,152	1,041	-111	0	0	0	0	0	542	570	807	941	133	1,221	1,429	1,959	1,982	22
0015	0	22	0	0	0	0	0	0	0	0	5	5	0	0	0	5	27	0	0	0
Subtotal: PS	4,012	5,228	5,736	5,312	-424	0	0	0	0	0	3,162	3,212	4,062	4,765	702	7,174	8,440	9,798	10,077	279
0020	0	0	0	61	61	0	0	0	0	0	95	91	69	118	48	95	91	69	178	109
0031	22	52	0	0	0	0	0	0	0	0	0	0	0	0	0	22	52	0	0	0
0040	408	475	863	1,038	175	0	0	0	0	0	214	67	30	357	326	622	543	893	1,394	501
0041	4,256	3,974	2,000	2,034	34	0	0	0	0	0	296	228	252	2,963	2,711	4,552	4,202	2,252	4,997	2,745
0070	4	470	25	22	-2	0	0	0	0	0	24	22	67	260	193	28	492	92	282	190
Subtotal: NPS	4,691	4,971	2,888	3,155	267	0	0	0	0	0	629	409	418	3,697	3,279	5,320	5,380	3,306	6,852	3,546
Total 1000	8,703	10,199	8,624	8,467	-157	0	0	0	0	0	3,791	3,621	4,481	8,462	3,981	12,494	13,820	13,105	16,929	3,825

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,332	1,335	1,401	1,441	40	0	0	0	0	0	424	481	559	582	23	1,755	1,816	1,960	2,023	63
0012	0	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	282	296	347	354	7	0	0	0	0	0	92	105	139	143	5	375	401	486	498	12
Subtotal: PS	1,614	1,675	1,749	1,796	47	0	0	0	0	0	516	586	697	725	28	2,130	2,261	2,446	2,521	75
0020	0	0	0	0	0	0	0	0	0	0	10	9	10	10	0	10	9	10	10	0
0040	0	0	0	0	0	0	0	0	0	0	8	7	10	10	0	8	7	10	10	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	18	16	20	20	0	18	16	20	20	0
Total 100F	1,614	1,675	1,749	1,796	47	0	0	0	0	0	534	602	717	745	28	2,148	2,277	2,466	2,541	75

2000 Permitting

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,897	3,659	3,984	4,646	662	0	0	0	0	0	1,843	1,740	1,772	1,781	9	4,741	5,399	5,757	6,428	671
0012	552	558	1,044	581	-463	0	0	0	0	0	377	415	174	183	9	928	973	1,218	763	-454
0013	45	27	0	0	0	0	0	0	0	0	31	-10	0	0	0	76	17	0	0	0
0014	846	1,070	1,247	1,276	29	0	0	0	0	0	486	439	483	503	20	1,332	1,508	1,730	1,779	49
0015	46	147	0	0	0	0	0	0	0	0	8	42	0	0	0	54	189	0	0	0
Subtotal: PS	4,386	5,460	6,275	6,503	228	0	0	0	0	0	2,745	2,626	2,429	2,466	38	7,131	8,086	8,704	8,969	265
0020	0	0	0	5	5	0	0	0	0	0	13	15	5	10	5	13	15	5	15	10
0031	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	0	-200	0	50	50	0	0	0	0	0	1,256	1,145	925	1,049	124	1,256	944	925	1,099	174
0041	0	0	0	0	0	0	0	0	0	0	100	0	40	0	-40	100	0	40	0	-40
0070	0	0	0	198	198	0	0	0	0	0	13	10	21	0	-21	13	10	21	198	177
Subtotal: NPS	0	-200	0	253	253	0	0	0	0	0	1,382	1,170	991	1,059	68	1,382	970	991	1,312	321
Total 2000	4,386	5,260	6,275	6,756	481	0	0	0	0	0	4,127	3,796	3,420	3,525	105	8,513	9,056	9,695	10,281	586

2500 Expedited Permitting

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	0	644	1,506	861	0	0	644	1,506	861
0014	0	0	0	0	0	0	0	0	0	0	0	0	156	448	293	0	0	156	448	293
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	800	1,954	1,154	0	0	800	1,954	1,154
Total 2500	0	0	0	0	0	0	0	0	0	0	0	0	800	1,954	1,154	0	0	800	1,954	1,154

3000 Enforcement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,208	1,016	664	780	116	0	0	0	0	0	1,303	1,837	1,291	1,468	177	2,511	2,853	1,955	2,248	293
0012	254	247	73	362	289	0	0	0	0	0	683	779	894	812	-83	937	1,026	967	1,174	207
0013	4	39	0	0	0	0	0	0	0	0	0	1	0	0	0	4	40	0	0	0
0014	357	288	181	289	108	0	0	0	0	0	397	609	542	561	19	754	897	723	850	127
0015	3	21	0	0	0	0	0	0	0	0	16	41	0	0	0	19	62	0	0	0
Subtotal: PS	1,826	1,611	918	1,431	513	0	0	0	0	0	2,399	3,268	2,727	2,840	114	4,225	4,878	3,645	4,272	627
0020	0	0	0	15	15	0	0	0	0	0	54	45	64	10	-53	54	45	64	25	-39
0031	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0	22	0	0	0	0
0040	0	0	0	1	1	0	0	0	0	0	133	120	142	0	-142	133	120	142	1	-141
0041	12	0	0	0	0	0	0	0	0	0	1,067	1,307	895	147	-748	1,078	1,307	895	147	-748
0070	0	0	0	60	60	0	0	0	0	0	0	59	36	0	-36	0	59	36	60	24
Subtotal: NPS	12	0	0	76	76	0	0	0	0	0	1,276	1,531	1,137	158	-979	1,288	1,531	1,137	233	-903
Total 3000	1,838	1,611	918	1,507	589	0	0	0	0	0	3,675	4,798	3,863	2,998	-865	5,513	6,409	4,781	4,505	-276

4000 Inspection

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	880	1,293	1,747	1,509	-238	0	0	0	0	0	3,845	3,845	4,801	4,011	-790	4,724	5,138	6,549	5,520	-1,028
0012	179	823	467	664	197	0	0	0	0	0	369	383	352	462	110	548	1,206	819	1,126	307
0013	18	31	0	0	0	0	0	0	0	0	141	137	0	0	0	159	168	0	0	0
0014	249	465	549	525	-24	0	0	0	0	0	987	935	1,278	1,334	56	1,236	1,401	1,827	1,859	32
0015	15	43	0	100	100	0	0	0	0	0	79	71	25	0	-25	93	114	25	100	75

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: PS	1,340	2,655	2,763	2,798	35	0	0	0	0	0	5,421	5,371	6,457	5,807	-649	6,761	8,026	9,220	8,605	-614
0020	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	0	125	125	0	0	0	0	0	27	0	0	0	0	27	0	0	125	125
0041	0	0	0	0	0	0	0	0	0	0	80	68	0	0	0	80	68	0	0	0
0070	0	0	0	170	170	0	0	0	0	0	4	0	0	0	0	4	0	0	170	170
Subtotal: NPS	0	0	0	300	300	0	0	0	0	0	112	68	0	0	0	112	68	0	300	300
Total 4000	1,340	2,655	2,763	3,098	335	0	0	0	0	0	5,533	5,439	6,457	5,807	-649	6,873	8,094	9,220	8,905	-314

6000 Zoning And Construction Compliance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	714	814	859	893	34	0	0	0	0	0	652	668	682	718	37	1,366	1,482	1,541	1,612	71
0012	0	0	0	0	0	0	0	0	0	0	0	53	55	59	3	0	53	55	59	3
0013	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0	3	1	0	0	0
0014	189	211	213	220	7	0	0	0	0	0	157	167	183	191	8	346	377	396	411	15
0015	18	57	0	0	0	0	0	0	0	0	25	45	0	0	0	43	103	0	0	0
Subtotal: PS	921	1,083	1,072	1,113	41	0	0	0	0	0	837	934	920	968	48	1,758	2,016	1,992	2,082	89
0040	0	0	0	5	5	0	0	0	0	0	12	0	0	0	0	12	0	0	5	5
0041	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0	32	0	0	0	0
0070	0	0	0	31	31	0	0	0	0	0	0	0	44	0	-44	0	0	44	31	-13
Subtotal: NPS	0	0	0	36	36	0	0	0	0	0	44	0	44	0	-44	44	0	44	36	-8
Total 6000	921	1,083	1,072	1,149	77	0	0	0	0	0	881	934	964	968	4	1,802	2,016	2,037	2,118	81

7000 Licensing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	321	246	1,049	2,687	1,638	0	0	0	0	0	5,268	5,730	6,464	6,977	513	5,590	5,976	7,513	9,663	2,151
0012	58	60	63	65	2	0	0	0	0	0	1,621	1,125	1,065	1,041	-24	1,679	1,185	1,127	1,105	-22
0013	0	0	0	0	0	0	0	0	0	0	40	95	0	0	0	40	95	0	0	0
0014	108	83	276	743	467	0	0	0	0	0	1,580	1,639	1,868	1,972	104	1,689	1,722	2,144	2,715	571
0015	3	7	0	0	0	0	0	0	0	0	193	308	154	125	-30	196	315	154	125	-30
Subtotal: PS	491	397	1,387	3,494	2,107	0	0	0	0	0	8,703	8,896	9,552	10,115	563	9,194	9,293	10,939	13,609	2,670
0020	0	0	0	84	84	0	0	0	0	0	210	170	222	84	-138	210	170	222	168	-55
0031	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0	0
0040	32	270	413	226	-187	0	0	0	0	0	921	848	1,439	781	-658	954	1,118	1,852	1,007	-845
0041	0	0	0	848	848	0	0	0	0	0	3,106	4,851	5,507	4,854	-654	3,106	4,851	5,507	5,702	194
0070	0	0	0	77	77	0	0	0	0	0	30	21	105	49	-56	30	21	105	126	22
Subtotal: NPS	32	270	413	1,234	821	0	0	0	0	0	4,270	5,890	7,274	5,768	-1,506	4,302	6,161	7,687	7,002	-684
Total 7000	524	667	1,800	4,729	2,928	0	0	0	0	0	12,972	14,786	16,825	15,883	-943	13,496	15,454	18,626	20,611	1,986

9960 Yr End Close

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Subtotal: <i>PS</i>	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Total 9960	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Total budget	19,317	23,150	23,202	27,502	4,300	0	0	0	0	0	31,513	33,976	37,527	40,342	2,815	50,831	57,126	60,729	67,844	7,115

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	26,227	28,571	32,950	36,288	3,337	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,227	28,571	32,950	36,288	3,337
0012	4,473	5,465	4,993	5,034	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,473	5,465	4,993	5,034	41
0013	311	421	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	311	421	0	0	0
0014	6,945	7,736	9,421	10,541	1,120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,945	7,736	9,421	10,541	1,120
0015	409	809	180	225	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	409	809	180	225	46
Subtotal: PS	38,365	43,001	47,544	52,088	4,545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,365	43,001	47,544	52,088	4,545
0020	381	330	370	401	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	381	330	370	401	31
0031	48	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	52	0	0	0
0040	3,013	2,732	3,822	3,641	-182	0	0	0	0	0	0	0	0	0	20	12	0	0	0	0	3,033	2,745	3,822	3,641	-182
0041	8,949	10,428	8,694	10,846	2,152	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	8,949	10,443	8,694	10,846	2,152
0070	75	583	298	868	570	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	583	298	868	570
Subtotal: NPS	12,466	14,125	13,185	15,756	2,571	0	0	0	0	0	0	0	0	0	20	27	0	0	0	0	12,486	14,153	13,185	15,756	2,571
Total budget	50,831	57,126	60,729	67,844	7,115	0	0	0	0	0	0	0	0	0	20	27	0	0	0	0	50,851	57,154	60,729	67,844	7,115

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	28	49	79	80	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	49	79	80	1
0011	363	361	372	394	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	363	361	372	394	22
Total FTEs	391	409	451	474	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	391	409	451	474	23

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	10,441	12,007	13,812	15,845	2,034	0	0	0	0	0	15,786	16,564	19,139	20,443	1,304	26,227	28,571	32,950	36,288	3,337
0012	1,272	2,390	2,124	2,054	-69	0	0	0	0	0	3,201	3,075	2,869	2,980	111	4,473	5,465	4,993	5,034	41
0013	83	142	0	0	0	0	0	0	0	0	227	278	0	0	0	311	421	0	0	0
0014	2,702	3,272	3,966	4,448	482	0	0	0	0	0	4,243	4,463	5,455	6,093	638	6,945	7,736	9,421	10,541	1,120
0015	84	298	0	100	100	0	0	0	0	0	326	512	180	125	-54	409	809	180	225	46
Subtotal: PS	14,583	18,109	19,901	22,447	2,546	0	0	0	0	0	23,782	24,892	27,643	29,641	1,998	38,365	43,001	47,544	52,088	4,545
0020	0	0	0	169	169	0	0	0	0	0	381	330	370	232	-138	381	330	370	401	31
0031	22	52	0	0	0	0	0	0	0	0	25	0	0	0	0	48	52	0	0	0
0040	441	545	1,276	1,444	168	0	0	0	0	0	2,572	2,187	2,546	2,196	-350	3,013	2,732	3,822	3,641	-182
0041	4,268	3,974	2,000	2,882	882	0	0	0	0	0	4,681	6,454	6,694	7,964	1,270	8,949	10,428	8,694	10,846	2,152
0070	4	470	25	559	534	0	0	0	0	0	71	113	273	309	36	75	583	298	868	570
Subtotal: NPS	4,735	5,041	3,301	5,054	1,754	0	0	0	0	0	7,731	9,084	9,884	10,701	817	12,466	14,125	13,185	15,756	2,571
Total budget	19,317	23,150	23,202	27,502	4,300	0	0	0	0	0	31,513	33,976	37,527	40,342	2,815	50,831	57,126	60,729	67,844	7,115

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	14	12	32	34	2	0	0	0	0	0	15	37	47	46	-1	28	49	79	80	1
0011	131	141	155	170	15	0	0	0	0	0	232	220	217	224	7	363	361	372	394	22
Total FTEs	145	152	187	204	17	0	0	0	0	0	246	257	264	270	6	391	409	451	474	23

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

CR0 Department of Consumer and Regulatory Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	1000	LOCAL SOURCE	\$27,502	204.00
Subtotal: Local Fund			\$27,502	204.00
Special Purpose Revenue Funds ('O'Type)				
	6006	NUISANCE ABATEMENT	\$6,500	64.00
	6008	R-E GUAR. & EDUC. FUND	\$850	4.70
	6009	R-E APPRAISAL FEE	\$210	0.10
	6010	OPLA - SPECIAL ACCOUNT	\$5,784	27.80
	6012	BOXING COMMISSION-REVOLVING ACCOUNT	\$57	0.40
	6013	BASIC BUSINESS LICENSE FUND	\$14,472	117.00
	6030	GREEN BUILDING FUND	\$2,515	12.00
	6040	CORPORATE RECORDATION FUND	\$6,000	24.00
	6045	VENDING REGULATION FUND	\$2,000	12.00
	6050	EXPEDITED BUILDING PERMIT REVIEW PROGRAM	\$1,954	8.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$40,342	270.00
Subtotal: General Fund			\$67,844	474.00
Total: Department of Consumer and Regulatory Affairs			\$67,844	474.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Office of the Tenant Advocate	Name	CQO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	ADMINISTRATIVE SERVICES	1000											
	INFORMATION TECHNOLOGY	1040	0	0	755	141	-614	92	49	141	0	0	0
	LANGUAGE ACCESS	1087	10	10	8	8	0	8	0	8	0	0	0
	PERFORMANCE MANAGEMENT	1090	515	512	661	643	-19	537	106	643	0	0	0
	Subtotal: ADMINISTRATIVE SERVICES		525	522	1,425	792	-632	637	155	792	0	0	0
	LEGAL REPRESENTATION	3000											
	IN-HOUSE LEGAL REPRESENTATION	3015	867	927	1,166	1,349	183	1,123	226	1,349	0	0	0
	LEGAL HOTLINE	3020	103	108	104	200	96	200	0	200	0	0	0
	LEGAL SERVICE PROVIDER	3030	279	215	175	0	-175	0	0	0	0	0	0
	Subtotal: LEGAL REPRESENTATION		1,249	1,250	1,446	1,549	103	1,323	226	1,549	0	0	0
	POLICY ADVOCACY PROGRAM	4000											
	POLICY ADVOCACY PROGRAM	4010	202	220	252	291	39	291	0	291	0	0	0
	Subtotal: POLICY ADVOCACY PROGRAM		202	220	252	291	39	291	0	291	0	0	0
	OTA EDUCATIONAL INSTITUTE	5000											
	OTA EDUCATIONAL INSTITUTE	5010	93	62	128	297	169	297	0	297	0	0	0
	Subtotal: OTA EDUCATIONAL INSTITUTE		93	62	128	297	169	297	0	297	0	0	0
	EMERGENCY HOUSING	6000											
	EMERGENCY HOUSING	6010	749	790	550	550	0	550	0	550	0	0	0
	Subtotal: EMERGENCY HOUSING		749	790	550	550	0	550	0	550	0	0	0
	CASE MNGT ADM AND COMM OUTREACH	8000											
	CASE MANAGEMENT ADMINISTRATION	8010	177	181	180	186	5	186	0	186	0	0	0
	COMMUNITY OUTREACH	8020	81	115	116	199	83	199	0	199	0	0	0
	Subtotal: CASE MNGT ADM AND COMM OUTREACH		258	296	296	384	88	384	0	384	0	0	0
	RENT CONTROL HOUSING CLEARINGHOUSE	9000											
	RENT CONTROL HOUSING CLEARINGHOUSE	9010	0	0	158	321	162	42	279	321	0	0	0
	Subtotal: RENT CONTROL HOUSING CLEARINGHOUSE		0	0	158	321	162	42	279	321	0	0	0
	YR END CLOSE	9960											
	YR END CLOSE		-1	0	0	0	0	0	0	0	0	0	0
	Subtotal: YR END CLOSE		-1	0	0	0	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule
30-PBB

Office of the Tenant Advocate	Name	CQO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Total: Office of the Tenant Advocate			3,075	3,140	4,254	4,184	-71	3,524	660	4,184	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CQO Office of the Tenant Advocate

1000 Administrative Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	282	251	537	511	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	282	251	537	511	-27
0012	0	42	44	52	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	44	52	8
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
0014	69	72	138	137	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	72	138	137	-1
0015	4	5	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	4	2	-2
Subtotal: PS	353	370	723	702	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	353	370	723	702	-21
0020	8	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	10	10	0
0040	163	143	179	80	-99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	143	179	80	-99
0041	0	0	512	0	-512	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	512	0	-512
Subtotal: NPS	172	152	702	91	-611	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	152	702	91	-611
Total 1000	525	522	1,425	792	-632	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	525	522	1,425	792	-632

3000 Legal Representation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	803	833	995	1,121	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	803	833	995	1,121	126
0013	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	162	185	236	272	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	185	236	272	37
0015	1	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	-1
Subtotal: PS	966	1,031	1,232	1,393	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	966	1,031	1,232	1,393	162
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0040	4	4	32	148	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	32	148	117
0041	279	215	175	0	-175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	279	215	175	0	-175
Subtotal: NPS	283	219	214	156	-58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	219	214	156	-58
Total 3000	1,249	1,250	1,446	1,549	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,249	1,250	1,446	1,549	103

4000 Policy Advocacy Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	166	174	198	230	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	174	198	230	32
0014	36	45	47	56	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	45	47	56	9
0015	1	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	-1
Subtotal: PS	202	219	246	286	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	202	219	246	286	41
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	0	1	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	3	-2
Subtotal: NPS	0	1	6	4	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	4	-2
Total 4000	202	220	252	291	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	202	220	252	291	39

5000 Ota Educational Institute

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	68	26	81	154	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	26	81	154	72
0013	0	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	16	10	19	37	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	10	19	37	18
0015	1	0	1	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	6	5
Subtotal: PS	84	62	102	197	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	62	102	197	95
0040	9	0	21	75	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	21	75	54
0070	0	0	5	25	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	25	20	
Subtotal: NPS	9	0	26	100	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	26	100	74
Total 5000	93	62	128	297	169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	62	128	297	169

6000 Emergency Housing

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	573	790	550	550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	573	790	550	550	0
0050	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	0	0	0	0
Subtotal: NPS	749	790	550	550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	749	790	550	550	0
Total 6000	749	790	550	550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	749	790	550	550	0

8000 Case Mngt Adm And Comm Outreach

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	133	139	143	146	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	139	143	146	3
0014	41	41	34	36	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41	34	36	2
0015	3	1	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	3	4	1
Subtotal: PS	177	181	180	186	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	177	181	180	186	5
0040	0	15	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	16	16	0
0041	81	100	100	183	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	100	100	183	83
Subtotal: NPS	81	115	116	199	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	115	116	199	83
Total 8000	258	296	296	384	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	296	296	384	88

9000 Rent Control Housing Clearinghouse

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	0	0	158	321	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	321	162
Subtotal: NPS	0	0	158	321	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	321	162
Total 9000	0	0	158	321	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	321	162

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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: <i>PS</i>	-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
Total 9960	-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
Total budget	3,075	3,140	4,254	4,184	-71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,075	3,140	4,254	4,184	-71

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CQO Office of the Tenant Advocate

1000 Administrative Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	282	251	424	386	-38	0	0	0	0	0	0	0	114	125	11	282	251	537	511	-27
0012	0	42	44	52	8	0	0	0	0	0	0	0	0	0	0	0	42	44	52	8
0013	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
0014	69	72	111	106	-4	0	0	0	0	0	0	0	27	30	3	69	72	138	137	-1
0015	4	5	4	2	-2	0	0	0	0	0	0	0	0	0	0	4	5	4	2	-2
Subtotal: PS	353	370	582	546	-36	0	0	0	0	0	0	0	141	155	15	353	370	723	702	-21
0020	8	9	10	10	0	0	0	0	0	0	0	0	0	0	0	8	9	10	10	0
0040	163	143	179	80	-99	0	0	0	0	0	0	0	0	0	0	163	143	179	80	-99
0041	0	0	512	0	-512	0	0	0	0	0	0	0	0	0	0	0	0	512	0	-512
Subtotal: NPS	172	152	702	91	-611	0	0	0	0	0	0	0	0	0	0	172	152	702	91	-611
Total 1000	525	522	1,284	637	-647	0	0	0	0	0	0	0	141	155	15	525	522	1,425	792	-632

3000 Legal Representation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	803	818	825	939	114	0	0	0	0	0	0	14	170	182	12	803	833	995	1,121	126
0013	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	162	180	196	228	33	0	0	0	0	0	0	5	40	44	4	162	185	236	272	37
0015	1	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	1	1	1	0	-1
Subtotal: PS	966	1,012	1,021	1,167	146	0	0	0	0	0	0	19	210	226	16	966	1,031	1,232	1,393	162
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0040	4	4	32	148	117	0	0	0	0	0	0	0	0	0	0	4	4	32	148	117
0041	279	215	175	0	-175	0	0	0	0	0	0	0	0	0	0	279	215	175	0	-175
Subtotal: NPS	283	219	214	156	-58	0	0	0	0	0	0	0	0	0	0	283	219	214	156	-58
Total 3000	1,249	1,231	1,235	1,323	88	0	0	0	0	0	0	19	210	226	16	1,249	1,250	1,446	1,549	103

4000 Policy Advocacy Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	166	174	198	230	32	0	0	0	0	0	0	0	0	0	0	166	174	198	230	32
0014	36	45	47	56	9	0	0	0	0	0	0	0	0	0	0	36	45	47	56	9
0015	1	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	1	0	1	0	-1
Subtotal: PS	202	219	246	286	41	0	0	0	0	0	0	0	0	0	0	202	219	246	286	41
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	0	1	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	1	5	3	-2
Subtotal: NPS	0	1	6	4	-2	0	0	0	0	0	0	0	0	0	0	0	1	6	4	-2
Total 4000	202	220	252	291	39	0	0	0	0	0	0	0	0	0	0	202	220	252	291	39

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

5000 Ota Educational Institute

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	68	26	81	154	72	0	0	0	0	0	0	0	0	0	0	68	26	81	154	72
0013	0	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	16	10	19	37	18	0	0	0	0	0	0	0	0	0	16	10	19	37	18	
0015	1	0	1	6	5	0	0	0	0	0	0	0	0	0	1	0	1	6	5	
Subtotal: PS	84	62	102	197	95	0	0	0	0	0	0	0	0	0	84	62	102	197	95	
0040	9	0	21	75	54	0	0	0	0	0	0	0	0	0	9	0	21	75	54	
0070	0	0	5	25	20	0	0	0	0	0	0	0	0	0	0	0	5	25	20	
Subtotal: NPS	9	0	26	100	74	0	0	0	0	0	0	0	0	0	9	0	26	100	74	
Total 5000	93	62	128	297	169	0	0	0	0	0	0	0	0	0	93	62	128	297	169	

6000 Emergency Housing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	573	790	550	550	0	0	0	0	0	0	0	0	0	0	573	790	550	550	0	
0050	176	0	0	0	0	0	0	0	0	0	0	0	0	0	176	0	0	0	0	
Subtotal: NPS	749	790	550	550	0	0	0	0	0	0	0	0	0	0	749	790	550	550	0	
Total 6000	749	790	550	550	0	0	0	0	0	0	0	0	0	0	749	790	550	550	0	

8000 Case Mngt Adm And Comm Outreach

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	133	139	143	146	3	0	0	0	0	0	0	0	0	0	133	139	143	146	3	
0014	41	41	34	36	2	0	0	0	0	0	0	0	0	0	41	41	34	36	2	
0015	3	1	3	4	1	0	0	0	0	0	0	0	0	0	3	1	3	4	1	
Subtotal: PS	177	181	180	186	5	0	0	0	0	0	0	0	0	0	177	181	180	186	5	
0040	0	15	16	16	0	0	0	0	0	0	0	0	0	0	0	15	16	16	0	
0041	81	100	100	183	83	0	0	0	0	0	0	0	0	0	81	100	100	183	83	
Subtotal: NPS	81	115	116	199	83	0	0	0	0	0	0	0	0	0	81	115	116	199	83	
Total 8000	258	296	296	384	88	0	0	0	0	0	0	0	0	0	258	296	296	384	88	

9000 Rent Control Housing Clearinghouse

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	0	0	0	42	42	0	0	0	0	0	0	0	158	279	121	0	0	158	321	162
Subtotal: NPS	0	0	0	42	42	0	0	0	0	0	0	0	158	279	121	0	0	158	321	162
Total 9000	0	0	0	42	42	0	0	0	0	0	0	0	158	279	121	0	0	158	321	162

9960 Yr End Close

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total budget	3,075	3,121	3,745	3,524	-222	0	0	0	0	0	0	19	509	660	151	3,075	3,140	4,254	4,184	-71

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

CQO Office of the Tenant Advocate

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,452	1,423	1,955	2,162	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,452	1,423	1,955	2,162	207
0012	0	42	44	52	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	44	52	8
0013	-1	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	39	0	0	0
0014	322	352	474	538	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	322	352	474	538	64
0015	9	7	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	7	10	12	2
Subtotal: PS	1,781	1,863	2,482	2,764	282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,781	1,863	2,482	2,764	282
0020	8	9	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	19	19	0
0040	750	954	803	873	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	954	803	873	70
0041	360	315	946	503	-442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	360	315	946	503	-442
0050	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	0	0	0	0
0070	0	0	5	25	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	25	20	
Subtotal: NPS	1,294	1,278	1,772	1,420	-352	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,294	1,278	1,772	1,420	-352
Total budget	3,075	3,140	4,254	4,184	-71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,075	3,140	4,254	4,184	-71

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0011	18	17	21	23	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	17	21	23	2
Total FTEs	18	17	22	24	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	17	22	24	2

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

CQO Office of the Tenant Advocate

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,452	1,408	1,671	1,855	184	0	0	0	0	0	0	14	284	307	23	1,452	1,423	1,955	2,162	207
0012	0	42	44	52	8	0	0	0	0	0	0	0	0	0	0	0	42	44	52	8
0013	-1	39	0	0	0	0	0	0	0	0	0	0	0	0	-1	39	0	0	0	0
0014	322	347	406	463	57	0	0	0	0	0	0	5	67	74	7	322	352	474	538	64
0015	9	7	10	12	2	0	0	0	0	0	0	0	0	0	9	7	10	12	2	2
Subtotal: PS	1,781	1,843	2,131	2,383	251	0	0	0	0	0	0	19	351	381	30	1,781	1,863	2,482	2,764	282
0020	8	9	19	19	0	0	0	0	0	0	0	0	0	0	8	9	19	19	0	0
0040	750	954	803	873	70	0	0	0	0	0	0	0	0	0	750	954	803	873	70	0
0041	360	315	787	224	-563	0	0	0	0	0	0	0	158	279	121	360	315	946	503	-442
0050	176	0	0	0	0	0	0	0	0	0	0	0	0	0	176	0	0	0	0	0
0070	0	0	5	25	20	0	0	0	0	0	0	0	0	0	0	0	5	25	20	0
Subtotal: NPS	1,294	1,278	1,614	1,141	-473	0	0	0	0	0	0	0	158	279	121	1,294	1,278	1,772	1,420	-352
Total budget	3,075	3,121	3,745	3,524	-222	0	0	0	0	0	0	19	509	660	151	3,075	3,140	4,254	4,184	-71

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0011	18	17	18	20	2	0	0	0	0	0	0	1	3	3	0	18	17	21	23	2
Total FTEs	18	17	19	21	2	0	0	0	0	0	0	1	3	3	0	18	17	22	24	2

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

CQO Office of the Tenant Advocate

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$3,524	20.65
Subtotal: Local Fund			\$3,524	20.65
Special Purpose Revenue Funds ('O'Type)				
	6000	RENTAL UNIT FEE FUND	\$660	3.35
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$660	3.35
Subtotal: General Fund			\$4,184	24.00
Total: Office of the Tenant Advocate			\$4,184	24.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Commission on the Arts and Humanities Name	BX0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	265	309	197	217	20	217	0	217	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	0	93	15	-78	15	0	15	0	0	0
PROPERTY MANAGEMENT	1030	0	0	0	1	1	1	0	1	0	0	0
INFORMATION TECHNOLOGY	1040	27	16	15	30	14	30	0	30	0	0	0
FINANCIAL SERVICES	1050	0	0	176	188	12	93	0	188	0	0	0
LEGAL SERVICES	1060	30	129	242	352	110	199	0	352	0	0	0
COMMUNICATIONS	1080	0	0	215	497	282	162	0	497	0	0	0
CUSTOMER SERVICE	1085	41	86	84	219	135	146	0	219	0	0	0
PERFORMANCE MANAGEMENT	1090	311	303	328	1,098	770	832	0	1,098	0	0	0
Subtotal: AGENCY MANAGEMENT		674	843	1,349	2,616	1,267	1,696	0	2,616	0	0	0
ARTS BUILDING COMMUNITIES	2000											
ARTS BUILDING COMMUNITIES	2010	8,763	17,232	19,455	0	-19,455	0	0	0	0	0	0
FACILITIES & BLDGS. GRANTMAKING, CAPITAL	2011	0	0	0	4,349	4,349	0	0	4,349	0	0	0
NATIONAL CAPITAL ARTS COHORT	2012	0	0	0	7,972	7,972	0	0	7,972	0	0	0
THE ARTS AND HUMANITIES COHORT	2013	0	0	0	13,046	13,046	0	0	13,046	0	0	0
HUMANITIES GRANT PROGRAM	2014	0	0	0	1,160	1,160	0	0	1,160	0	0	0
Subtotal: ARTS BUILDING COMMUNITIES		8,763	17,232	19,455	26,526	7,071	0	0	26,526	0	0	0
DC CREATES PUBLIC ART	3000											
NEIGHBORHOOD AND PUBLIC ART	3010	4,805	2,701	4,052	940	-3,112	355	0	940	0	0	0
LINCOLN THEATRE	3030	158	150	150	150	0	0	0	150	0	0	0
ART BANK	3060	0	0	0	300	300	0	0	300	0	0	0
MURALSDC	3090	0	0	0	85	85	0	0	0	0	0	85
Subtotal: DC CREATES PUBLIC ART		4,963	2,851	4,202	1,475	-2,727	355	0	1,390	0	0	85
ARTS LEARNING AND OUTREACH	4000											
ARTS LEARNING FOR YOUTH	4010	5,524	6,584	5,306	0	-5,306	0	0	0	0	0	0
STUDY ABROAD FIELD TRIPS	4011	0	0	0	523	523	0	0	523	0	0	0
LIFELONG LEARNING	4020	324	356	262	0	-262	0	0	0	0	0	0
COMMUNITY OUTREACH	4030	0	0	0	133	133	0	133	133	0	0	0
ARTS EDUCATION	4040	0	0	0	1,125	1,125	0	0	698	352	0	75

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Commission on the Arts and Humanities Name	BX0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
LOCAL/REGIONAL FIELD TRIPS	4060	0	0	0	1,000	1,000	0	0	1,000	0	0	0
Subtotal: ARTS LEARNING AND OUTREACH		5,849	6,941	5,568	2,781	-2,787	0	133	2,354	352	0	75
ADMINISTRATION	5000											
LEGISLATIVE AND GRANTS MANAGEMENT	5010	620	752	792	1,630	838	945	0	1,269	361	0	0
Subtotal: ADMINISTRATION		620	752	792	1,630	838	945	0	1,269	361	0	0
YR END CLOSE	9960											
		-1	-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-1	-1	0	0	0	0	0	0	0	0	0
Total: Commission on the Arts and Humanities		20,868	28,617	31,367	35,029	3,662	2,996	133	34,155	714	0	160

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BXO Commission on the Arts and Humanities

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	313	434	813	884	71	0	28	0	0	0	0	0	0	0	0	0	0	0	0	0	313	462	813	884	71
0012	219	194	268	798	531	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	219	194	268	798	531
0013	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	115	157	239	397	158	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	115	163	239	397	158
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	647	793	1,319	2,079	760	0	34	0	0	0	0	0	0	0	0	0	0	0	0	0	647	827	1,319	2,079	760
0020	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0031	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	18	0	15	487	472	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	15	487	472
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0070	9	16	15	20	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	16	15	20	5
Subtotal: NPS	27	16	30	537	507	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	16	30	537	507
Total 1000	674	809	1,349	2,616	1,267	0	34	0	0	0	0	0	0	0	0	0	0	0	0	0	674	843	1,349	2,616	1,267

2000 Arts Building Communities

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	78	109	0	0	0	178	77	0	0	0	0	0	0	0	72	0	0	0	0	0	328	185	0	0	0
0012	244	242	323	0	-323	75	99	0	0	0	0	0	0	0	0	0	0	0	0	0	318	340	323	0	-323
0013	0	0	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	72	84	71	0	-71	71	49	0	0	0	0	0	0	0	14	0	0	0	0	0	157	133	71	0	-71
Subtotal: PS	394	435	394	0	-394	324	234	0	0	0	0	0	0	0	86	0	0	0	0	0	803	668	394	0	-394
0020	10	15	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	15	0	-15
0031	0	2	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	0	-10
0040	380	476	476	0	-476	14	11	0	0	0	0	0	0	0	0	0	0	0	0	0	394	486	476	0	-476
0041	40	122	327	0	-327	0	0	0	0	0	0	0	0	0	30	0	0	0	0	0	70	122	327	0	-327
0050	7,349	15,863	18,132	26,526	8,394	37	0	0	0	0	0	0	0	0	100	76	100	0	-100	0	7,486	15,939	18,232	26,526	8,294
Subtotal: NPS	7,779	16,477	18,960	26,526	7,566	51	11	0	0	0	0	0	0	0	130	76	100	0	-100	0	7,960	16,564	19,060	26,526	7,466
Total 2000	8,173	16,912	19,355	26,526	7,171	375	245	0	0	0	0	0	0	0	216	76	100	0	-100	0	8,763	17,232	19,455	26,526	7,071

3000 Dc Creates Public Art

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	284	288	225	292	68	0	46	0	0	0	0	0	0	0	0	0	0	0	0	0	284	335	225	292	68
0012	73	17	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	17	50	0	-50
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	82	83	61	69	8	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	82	92	61	69	8
Subtotal: PS	439	388	335	361	26	0	55	0	0	0	0	0	0	0	0	0	0	0	0	0	439	444	335	361	26
0041	1,299	869	729	729	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	1,299	882	729	729	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	3,226	1,525	3,138	300	-2,838	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85	3,226	1,525	3,138	385	-2,753
Subtotal: NPS	4,525	2,394	3,867	1,029	-2,838	0	0	0	0	0	0	0	0	0	0	0	13	0	85	85	4,525	2,407	3,867	1,114	-2,753
Total 3000	4,963	2,782	4,202	1,390	-2,812	0	55	0	0	0	0	0	0	0	0	0	13	0	85	85	4,963	2,851	4,202	1,475	-2,727

4000 Arts Learning And Outreach

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	44	164	127	0	-127	94	106	0	151	151	0	0	0	0	0	0	0	0	0	0	138	270	127	151	24
0012	36	0	140	146	6	136	78	0	0	0	0	0	0	0	0	0	0	0	0	0	172	78	140	146	6
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	16	30	59	35	-25	41	37	0	36	36	0	0	0	0	0	0	0	0	0	0	57	67	59	70	11
Subtotal: PS	96	194	327	181	-146	271	221	0	187	187	0	0	0	0	0	0	0	0	0	0	367	415	327	368	41
0040	0	0	199	183	-16	0	0	0	20	20	0	0	0	0	0	0	8	0	0	0	0	8	199	203	4
0041	116	285	474	467	-7	0	0	0	0	0	0	0	0	0	48	52	68	75	7	7	164	338	542	542	0
0050	5,244	6,126	4,500	1,523	-2,977	74	54	0	145	145	0	0	0	0	0	0	0	0	0	0	5,317	6,180	4,500	1,668	-2,832
Subtotal: NPS	5,360	6,411	5,173	2,173	-3,000	74	54	0	165	165	0	0	0	0	0	48	61	68	75	7	5,481	6,526	5,241	2,413	-2,828
Total 4000	5,456	6,606	5,500	2,354	-3,146	345	274	0	352	352	0	0	0	0	0	48	61	68	75	7	5,849	6,941	5,568	2,781	-2,787

5000 Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	74	74	0	21	0	158	158	0	0	0	0	0	0	0	0	0	0	0	21	0	232	232
0012	78	3	77	123	46	0	59	0	135	135	0	0	0	0	0	0	0	0	0	0	78	62	77	258	181
0013	9	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	2	0	0	0
0014	19	0	17	47	29	0	23	0	69	69	0	0	0	0	0	0	0	0	0	0	19	24	17	116	98
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	105	6	94	244	149	0	103	0	361	361	0	0	0	0	0	0	0	0	0	0	105	109	94	605	511
0041	514	643	698	1,025	327	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	514	643	698	1,025	327
Subtotal: NPS	514	643	698	1,025	327	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	514	643	698	1,025	327
Total 5000	620	649	792	1,269	476	0	103	0	361	361	0	0	0	0	0	0	0	0	0	0	620	752	792	1,630	838

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-1	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-1	0	0	0
Subtotal: PS	-1	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-1	0	0	0
Total 9960	-1	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-1	0	0	0
Total budget	19,884	27,758	31,199	34,155	2,956	720	710	0	714	714	0	0	0	0	0	264	150	168	160	-8	20,868	28,617	31,367	35,029	3,662

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BX0 Commission on the Arts and Humanities

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	313	434	0	225	225	0	0	813	659	-154	0	0	0	0	0	313	434	813	884	71
0012	219	194	0	537	537	0	0	268	262	-6	0	0	0	0	0	219	194	268	798	531
0013	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	115	157	0	397	397	0	0	239	0	-239	0	0	0	0	0	115	157	239	397	158
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	647	793	0	1,159	1,159	0	0	1,319	920	-399	0	0	0	0	0	647	793	1,319	2,079	760
0020	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0031	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	18	0	0	487	487	0	0	15	0	-15	0	0	0	0	0	18	0	15	487	472
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	9	16	0	20	20	0	0	15	0	-15	0	0	0	0	0	9	16	15	20	5
Subtotal: NPS	27	16	0	537	537	0	0	30	0	-30	0	0	0	0	0	27	16	30	537	507
Total 1000	674	809	0	1,696	1,696	0	0	1,349	920	-429	0	0	0	0	0	674	809	1,349	2,616	1,267

2000 Arts Building Communities

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	78	109	0	0	0	0	0	0	0	0	0	0	0	0	78	109	0	0	0	
0012	244	242	0	0	0	0	0	323	0	-323	0	0	0	0	244	242	323	0	-323	
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	72	84	0	0	0	0	0	71	0	-71	0	0	0	0	72	84	71	0	-71	
Subtotal: PS	394	435	0	0	0	0	0	394	0	-394	0	0	0	0	394	435	394	0	-394	
0020	10	15	0	0	0	0	0	15	0	-15	0	0	0	0	10	15	15	0	-15	
0031	0	2	0	0	0	0	0	10	0	-10	0	0	0	0	0	2	10	0	-10	
0040	380	476	0	0	0	0	0	476	0	-476	0	0	0	0	380	476	476	0	-476	
0041	40	122	0	0	0	0	0	327	0	-327	0	0	0	0	40	122	327	0	-327	
0050	7,349	15,863	2,862	0	-2,862	0	0	15,271	26,526	11,256	0	0	0	0	7,349	15,863	18,132	26,526	8,394	
Subtotal: NPS	7,779	16,477	2,862	0	-2,862	0	0	16,099	26,526	10,427	0	0	0	0	7,779	16,477	18,960	26,526	7,566	
Total 2000	8,173	16,912	2,862	0	-2,862	0	0	16,493	26,526	10,033	0	0	0	0	8,173	16,912	19,355	26,526	7,171	

3000 Dc Creates Public Art

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	284	288	0	0	0	0	0	225	292	68	0	0	0	0	0	284	288	225	292	68
0012	73	17	0	0	0	0	0	50	0	-50	0	0	0	0	73	17	50	0	-50	
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	82	83	0	0	0	0	0	61	69	8	0	0	0	0	82	83	61	69	8	

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: PS	439	388	0	0	0	0	0	335	361	26	0	0	0	0	0	439	388	335	361	26
0041	1,299	869	0	355	355	0	0	729	374	-355	0	0	0	0	0	1,299	869	729	729	0
0050	3,226	1,525	0	0	0	0	0	3,138	300	-2,838	0	0	0	0	0	3,226	1,525	3,138	300	-2,838
Subtotal: NPS	4,525	2,394	0	355	355	0	0	3,867	674	-3,193	0	0	0	0	0	4,525	2,394	3,867	1,029	-2,838
Total 3000	4,963	2,782	0	355	355	0	0	4,202	1,036	-3,167	0	0	0	0	0	4,963	2,782	4,202	1,390	-2,812

4000 Arts Learning And Outreach

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	44	164	0	0	0	0	0	127	0	-127	0	0	0	0	0	44	164	127	0	-127
0012	36	0	0	0	0	0	0	140	146	6	0	0	0	0	0	36	0	140	146	6
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	16	30	0	0	0	0	0	59	35	-25	0	0	0	0	0	16	30	59	35	-25
Subtotal: PS	96	194	0	0	0	0	0	327	181	-146	0	0	0	0	0	96	194	327	181	-146
0040	0	0	0	0	0	0	0	0	50	50	0	0	199	133	-66	0	0	199	183	-16
0041	116	285	0	0	0	0	0	474	467	-7	0	0	0	0	0	116	285	474	467	-7
0050	5,244	6,126	0	0	0	0	0	4,500	1,523	-2,977	0	0	0	0	0	5,244	6,126	4,500	1,523	-2,977
Subtotal: NPS	5,360	6,411	0	0	0	0	0	4,974	2,040	-2,934	0	0	199	133	-66	5,360	6,411	5,173	2,173	-3,000
Total 4000	5,456	6,606	0	0	0	0	0	5,301	2,221	-3,080	0	0	199	133	-66	5,456	6,606	5,500	2,354	-3,146

5000 Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	74	74	0	0	0	0	0	0	0	0	74	74
0012	78	3	0	0	0	0	0	77	123	46	0	0	0	0	0	78	3	77	123	46
0013	9	2	0	0	0	0	0	0	0	0	0	0	0	0	0	9	2	0	0	0
0014	19	0	0	0	0	0	0	17	47	29	0	0	0	0	0	19	0	17	47	29
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	105	6	0	0	0	0	0	94	244	149	0	0	0	0	0	105	6	94	244	149
0041	514	643	0	945	945	0	0	698	80	-618	0	0	0	0	0	514	643	698	1,025	327
Subtotal: NPS	514	643	0	945	945	0	0	698	80	-618	0	0	0	0	0	514	643	698	1,025	327
Total 5000	620	649	0	945	945	0	0	792	323	-469	0	0	0	0	0	620	649	792	1,269	476

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0

July 2019

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total budget	19,884	27,758	2,862	2,996	134	0	0	28,138	31,026	2,888	0	0	199	133	-66	19,884	27,758	31,199	34,155	2,956

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

BXO Commission on the Arts and Humanities

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	718	995	1,165	1,250	85	273	278	0	309	309	0	0	0	0	0	72	0	0	0	0	1,063	1,272	1,165	1,559	394
0012	650	455	859	1,068	209	210	236	0	135	135	0	0	0	0	0	0	0	0	0	0	860	691	859	1,203	344
0013	9	11	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	20	0	0	0
0014	302	355	447	547	100	112	123	0	105	105	0	0	0	0	0	14	0	0	0	0	429	478	447	652	205
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	1,679	1,816	2,471	2,865	394	595	645	0	548	548	0	0	0	0	0	86	0	0	0	0	2,360	2,461	2,471	3,414	943
0020	10	15	15	20	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	15	20	5
0031	0	2	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	10	0
0040	398	476	690	670	-20	14	11	0	20	20	0	0	0	0	0	0	8	0	0	0	411	495	690	690	0
0041	1,969	1,920	2,228	2,221	-7	0	0	0	0	0	0	0	0	0	0	78	66	68	75	7	2,047	1,985	2,296	2,296	0
0050	15,819	23,513	25,770	28,349	2,579	111	54	0	145	145	0	0	0	0	0	100	76	100	85	-15	16,030	23,643	25,870	28,579	2,709
0070	9	16	15	20	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	16	15	20	5
Subtotal: NPS	18,205	25,941	28,728	31,290	2,562	124	65	0	165	165	0	0	0	0	0	178	150	168	160	-8	18,508	26,156	28,896	31,615	2,719
Total budget	19,884	27,758	31,199	34,155	2,956	720	710	0	714	714	0	0	0	0	0	264	150	168	160	-8	20,868	28,617	31,367	35,029	3,662

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	13	4	14	14	0	4	4	0	2	2	0	0	0	0	0	0	0	0	0	0	17	8	14	16	2
0011	8	15	13	14	1	3	3	0	4	4	0	0	0	0	0	0	0	0	0	0	11	17	13	18	5
Total FTEs	21	19	27	28	1	7	7	0	6	6	0	0	0	0	0	0	0	0	0	0	28	26	27	34	7

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

BX0 Commission on the Arts and Humanities

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	718	995	0	225	225	0	0	1,165	1,025	-140	0	0	0	0	0	718	995	1,165	1,250	85
0012	650	455	0	537	537	0	0	859	531	-327	0	0	0	0	0	650	455	859	1,068	209
0013	9	11	0	0	0	0	0	0	0	0	0	0	0	0	0	9	11	0	0	0
0014	302	355	0	397	397	0	0	447	150	-297	0	0	0	0	0	302	355	447	547	100
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,679	1,816	0	1,159	1,159	0	0	2,471	1,706	-765	0	0	0	0	0	1,679	1,816	2,471	2,865	394
0020	10	15	0	20	20	0	0	15	0	-15	0	0	0	0	0	10	15	15	20	5
0031	0	2	0	10	10	0	0	10	0	-10	0	0	0	0	0	0	2	10	10	0
0040	398	476	0	487	487	0	0	491	50	-441	0	0	199	133	-66	398	476	690	670	-20
0041	1,969	1,920	0	1,300	1,300	0	0	2,228	921	-1,307	0	0	0	0	0	1,969	1,920	2,228	2,221	-7
0050	15,819	23,513	2,862	0	-2,862	0	0	22,908	28,349	5,441	0	0	0	0	0	15,819	23,513	25,770	28,349	2,579
0070	9	16	0	20	20	0	0	15	0	-15	0	0	0	0	0	9	16	15	20	5
Subtotal: NPS	18,205	25,941	2,862	1,837	-1,025	0	0	25,668	29,320	3,653	0	0	199	133	-66	18,205	25,941	28,728	31,290	2,562
Total budget	19,884	27,758	2,862	2,996	134	0	0	28,138	31,026	2,888	0	0	199	133	-66	19,884	27,758	31,199	34,155	2,956

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	13	4	0	7	7	0	0	14	7	-7	0	0	0	0	0	13	4	14	14	0
0011	8	15	0	2	2	0	0	13	12	-1	0	0	0	0	0	8	15	13	14	1
Total FTEs	21	19	0	9	9	0	0	27	19	-8	0	0	0	0	0	21	19	27	28	1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

BX0 Commission on the Arts and Humanities

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$2,996	9.00
Subtotal: Local Fund			\$2,996	9.00
Dedicated Taxes				
	0110	DEDICATED TAXES	\$31,026	19.00
Subtotal: Dedicated Taxes			\$31,026	19.00
Special Purpose Revenue Funds ('O'Type)				
	0600	ARTS AND HUMANITIES ENTERPRISE FUND	\$133	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$133	0.00
Subtotal: General Fund			\$34,155	28.00
Federal Resources				
Federal Grant Fund				
	NEA20F	NEA GRANT - PARTNERSHIP AGREEMENTS	\$714	6.00
Subtotal: Federal Grant Fund			\$714	6.00
Subtotal: Federal Resources			\$714	6.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$160	0.00
Subtotal: Operating Intra-District Funds			\$160	0.00
Subtotal: Intra-District Funds			\$160	0.00
Total: Commission on the Arts and Humanities			\$35,029	34.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Alcoholic Beverage Regulation Administration Name	LQO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
TRAINING AND EMPLOYEE DEVELOPMENT	1015	35	12	39	39	0	0	39	39	0	0	0
PROPERTY MANAGEMENT	1030	244	406	611	604	-8	0	604	604	0	0	0
INFORMATION TECHNOLOGY	1040	80	87	105	309	204	0	309	309	0	0	0
FINANCIAL MANAGEMENT	1050	9	31	70	70	0	0	70	70	0	0	0
LEGAL	1060	1,044	1,069	1,272	1,306	34	0	1,306	1,306	0	0	0
FLEET MANAGEMENT	1070	40	53	50	91	40	0	91	91	0	0	0
COMMUNICATIONS	1080	242	291	367	343	-24	0	343	343	0	0	0
CUSTOMER SERVICE	1085	70	81	82	112	30	0	112	112	0	0	0
LANGUAGE ACCESS	1087	7	13	15	15	0	0	15	15	0	0	0
PERFORMANCE MANAGEMENT	1090	771	885	938	691	-248	0	691	691	0	0	0
Subtotal: AGENCY MANAGEMENT		2,542	2,928	3,549	3,578	29	0	3,578	3,578	0	0	0
LICENSING	2000											
LICENSING	2010	990	961	1,149	1,258	109	0	1,258	1,258	0	0	0
Subtotal: LICENSING		990	961	1,149	1,258	109	0	1,258	1,258	0	0	0
INVESTIGATIONS	3000											
INVESTIGATIONS	3010	3,563	3,447	4,235	3,915	-320	0	2,745	3,915	0	0	0
Subtotal: INVESTIGATIONS		3,563	3,447	4,235	3,915	-320	0	2,745	3,915	0	0	0
RECORDS MANAGEMENT	5000											
RECORDS MANAGEMENT	5010	153	243	366	376	11	0	376	376	0	0	0
Subtotal: RECORDS MANAGEMENT		153	243	366	376	11	0	376	376	0	0	0
Total: Alcoholic Beverage Regulation Administration		7,247	7,580	9,299	9,128	-171	0	7,958	9,128	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

LQO Alcoholic Beverage Regulation Administration

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,043	1,134	1,362	1,488	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,043	1,134	1,362	1,488	126
0012	586	629	566	432	-134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	586	629	566	432	-134
0013	4	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	36	0	0	0
0014	309	349	416	417	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	309	349	416	417	0
0015	1	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0
Subtotal: PS	1,943	2,151	2,344	2,337	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,943	2,151	2,344	2,337	-8
0020	69	56	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	56	75	75	0
0031	84	81	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	81	85	85	0
0040	293	324	471	474	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	293	324	471	474	3
0041	108	282	524	527	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	282	524	527	2
0070	43	34	50	81	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	34	50	81	31
Subtotal: NPS	598	777	1,205	1,241	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	598	777	1,205	1,241	37
Total 1000	2,542	2,928	3,549	3,578	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,542	2,928	3,549	3,578	29

2000 Licensing

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	377	508	538	849	310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	377	508	538	849	310
0012	379	249	358	124	-235	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	379	249	358	124	-235
0013	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
0014	195	190	195	233	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	190	195	233	38
0015	11	4	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	4	15	15	0
Subtotal: PS	975	951	1,106	1,220	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	975	951	1,106	1,220	114
0020	5	10	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	25	25	0
0040	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0041	10	0	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	15	10	-5
Subtotal: NPS	15	10	42	38	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	10	42	38	-5
Total 2000	990	961	1,149	1,258	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	990	961	1,149	1,258	109

3000 Investigations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	910	991	1,162	1,308	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	910	991	1,162	1,308	146
0012	840	688	971	561	-410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	840	688	971	561	-410
0013	82	201	100	192	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	201	100	192	92
0014	399	407	463	449	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	399	407	463	449	-14
0015	161	158	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	158	155	155	0
Subtotal: PS	2,393	2,444	2,850	2,664	-186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,393	2,444	2,850	2,664	-186
0020	1	13	13	1	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	13	13	1	-12

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	57	2	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	2	7	7	0
0041	65	33	73	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	33	73	73	0
0050	1,048	955	1,292	1,170	-122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,048	955	1,292	1,170	-122
Subtotal: NPS	1,170	1,003	1,385	1,251	-134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,170	1,003	1,385	1,251	-134
Total 3000	3,563	3,447	4,235	3,915	-320	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,563	3,447	4,235	3,915	-320

5000 Records Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	45	94	297	203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	94	297	203
0012	126	137	194	0	-194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	137	194	0	-194
0013	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	26	50	63	64	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	50	63	64	2
0015	0	7	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	5	0
Subtotal: PS	153	243	356	366	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	243	356	366	11
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: NPS	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Total 5000	153	243	366	376	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	243	366	376	11
Total budget	7,247	7,580	9,299	9,128	-171	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,247	7,580	9,299	9,128	-171

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	1,043	1,134	1,362	1,488	126	1,043	1,134	1,362	1,488	126
0012	0	0	0	0	0	0	0	0	0	0	586	629	566	432	-134	586	629	566	432	-134
0013	0	0	0	0	0	0	0	0	0	0	4	36	0	0	0	4	36	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	309	349	416	417	0	309	349	416	417	0
0015	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0	1	4	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	1,943	2,151	2,344	2,337	-8	1,943	2,151	2,344	2,337	-8
0020	0	0	0	0	0	0	0	0	0	0	69	56	75	75	0	69	56	75	75	0
0031	0	0	0	0	0	0	0	0	0	0	84	81	85	85	0	84	81	85	85	0
0040	0	0	0	0	0	0	0	0	0	0	293	324	471	474	3	293	324	471	474	3
0041	0	0	0	0	0	0	0	0	0	0	108	282	524	527	2	108	282	524	527	2
0070	0	0	0	0	0	0	0	0	0	0	43	34	50	81	31	43	34	50	81	31
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	598	777	1,205	1,241	37	598	777	1,205	1,241	37
Total 1000	0	0	0	0	0	0	0	0	0	0	2,542	2,928	3,549	3,578	29	2,542	2,928	3,549	3,578	29

2000 Licensing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	377	508	538	849	310	377	508	538	849	310
0012	0	0	0	0	0	0	0	0	0	0	379	249	358	124	-235	379	249	358	124	-235
0013	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	13	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	195	190	195	233	38	195	190	195	233	38
0015	0	0	0	0	0	0	0	0	0	0	11	4	15	15	0	11	4	15	15	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	975	951	1,106	1,220	114	975	951	1,106	1,220	114
0020	0	0	0	0	0	0	0	0	0	0	5	10	25	25	0	5	10	25	25	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	2	2	0
0041	0	0	0	0	0	0	0	0	0	0	10	0	15	10	-5	10	0	15	10	-5
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	15	10	42	38	-5	15	10	42	38	-5
Total 2000	0	0	0	0	0	0	0	0	0	0	990	961	1,149	1,258	109	990	961	1,149	1,258	109

3000 Investigations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	910	991	1,162	1,308	146	910	991	1,162	1,308	146
0012	0	0	0	0	0	0	0	0	0	0	840	688	971	561	-410	840	688	971	561	-410
0013	0	0	0	0	0	0	0	0	0	0	82	201	100	192	92	82	201	100	192	92
0014	0	0	0	0	0	0	0	0	0	0	399	407	463	449	-14	399	407	463	449	-14
0015	0	0	0	0	0	0	0	0	0	0	161	158	155	155	0	161	158	155	155	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	2,393	2,444	2,850	2,664	-186	2,393	2,444	2,850	2,664	-186
0020	0	0	0	0	0	0	0	0	0	0	1	13	13	1	-12	1	13	13	1	-12
0040	0	0	0	0	0	0	0	0	0	0	57	2	7	7	0	57	2	7	7	0
0041	0	0	0	0	0	0	0	0	0	0	65	33	73	73	0	65	33	73	73	0
0050	0	0	0	0	0	1,048	955	1,292	1,170	-122	0	0	0	0	0	1,048	955	1,292	1,170	-122
Subtotal: NPS	0	0	0	0	0	1,048	955	1,292	1,170	-122	122	48	93	81	-12	1,170	1,003	1,385	1,251	-134
Total 3000	0	0	0	0	0	1,048	955	1,292	1,170	-122	2,515	2,492	2,943	2,745	-198	3,563	3,447	4,235	3,915	-320

5000 Records Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	45	94	297	203	0	45	94	297	203
0012	0	0	0	0	0	0	0	0	0	0	126	137	194	0	-194	126	137	194	0	-194
0013	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	26	50	63	64	2	26	50	63	64	2
0015	0	0	0	0	0	0	0	0	0	0	0	7	5	5	0	0	7	5	5	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	153	243	356	366	11	153	243	356	366	11
0020	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	0	10	10	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	0	10	10	0
Total 5000	0	0	0	0	0	0	0	0	0	0	153	243	366	376	11	153	243	366	376	11
Total budget	0	0	0	0	0	1,048	955	1,292	1,170	-122	6,199	6,625	8,007	7,958	-49	7,247	7,580	9,299	9,128	-171

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

LQO Alcoholic Beverage Regulation Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,330	2,678	3,157	3,941	785	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,330	2,678	3,157	3,941	785
0012	1,931	1,703	2,089	1,116	-972	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,931	1,703	2,089	1,116	-972
0013	100	241	100	192	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	241	100	192	92
0014	929	996	1,136	1,163	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	929	996	1,136	1,163	27
0015	174	172	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	172	175	175	0
Subtotal: PS	5,463	5,790	6,656	6,588	-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,463	5,790	6,656	6,588	-69
0020	76	79	123	111	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	79	123	111	-12
0031	84	81	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	81	85	85	0
0040	350	326	480	484	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	350	326	480	484	3
0041	183	315	612	610	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183	315	612	610	-2
0050	1,048	955	1,292	1,170	-122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,048	955	1,292	1,170	-122
0070	43	34	50	81	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	34	50	81	31
Subtotal: NPS	1,784	1,791	2,642	2,540	-102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,784	1,791	2,642	2,540	-102
Total budget	7,247	7,580	9,299	9,128	-171	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,247	7,580	9,299	9,128	-171

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	22	21	26	15	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	21	26	15	-11
0011	29	34	31	44	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	34	31	44	13
Total FTEs	51	55	57	59	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	55	57	59	2

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

LQ0 Alcoholic Beverage Regulation Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	2,330	2,678	3,157	3,941	785	2,330	2,678	3,157	3,941	785
0012	0	0	0	0	0	0	0	0	0	0	1,931	1,703	2,089	1,116	-972	1,931	1,703	2,089	1,116	-972
0013	0	0	0	0	0	0	0	0	0	0	100	241	100	192	92	100	241	100	192	92
0014	0	0	0	0	0	0	0	0	0	0	929	996	1,136	1,163	27	929	996	1,136	1,163	27
0015	0	0	0	0	0	0	0	0	0	0	174	172	175	175	0	174	172	175	175	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	5,463	5,790	6,656	6,588	-69	5,463	5,790	6,656	6,588	-69
0020	0	0	0	0	0	0	0	0	0	0	76	79	123	111	-12	76	79	123	111	-12
0031	0	0	0	0	0	0	0	0	0	0	84	81	85	85	0	84	81	85	85	0
0040	0	0	0	0	0	0	0	0	0	0	350	326	480	484	3	350	326	480	484	3
0041	0	0	0	0	0	0	0	0	0	0	183	315	612	610	-2	183	315	612	610	-2
0050	0	0	0	0	0	1,048	955	1,292	1,170	-122	0	0	0	0	0	1,048	955	1,292	1,170	-122
0070	0	0	0	0	0	0	0	0	0	0	43	34	50	81	31	43	34	50	81	31
Subtotal: NPS	0	0	0	0	0	1,048	955	1,292	1,170	-122	736	835	1,350	1,370	20	1,784	1,791	2,642	2,540	-102
Total budget	0	0	0	0	0	1,048	955	1,292	1,170	-122	6,199	6,625	8,007	7,958	-49	7,247	7,580	9,299	9,128	-171

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	0	0	0	0	0	0	0	22	21	26	15	-11	22	21	26	15	-11
0011	0	0	0	0	0	0	0	0	0	0	29	34	31	44	13	29	34	31	44	13
Total FTEs	0	0	0	0	0	0	0	0	0	0	51	55	57	59	2	51	55	57	59	2

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

LQ0 Alcoholic Beverage Regulation Administration

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	0110	DEDICATED TAXES	\$1,170	0.00
Subtotal: Dedicated Taxes			\$1,170	0.00
Special Purpose Revenue Funds ('O'Type)				
	6017	ABC - IMPORT AND CLASS LICENSE FEES	\$7,958	59.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$7,958	59.00
Subtotal: General Fund			\$9,128	59.00
Total: Alcoholic Beverage Regulation Administration			\$9,128	59.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Public Service Commission	Name	DHO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	505	390	396	404	8	0	404	404	0	0	0
TRAINING AND DEVELOPMENT		1015	488	574	939	488	-451	0	476	476	0	12	0
CONTRACTING AND PROCUREMENT		1020	317	343	404	412	9	0	412	412	0	0	0
PROPERTY MANAGEMENT		1030	2,711	2,724	2,805	3,362	557	0	3,362	3,362	0	0	0
INFORMATION TECHNOLOGY		1040	367	733	542	515	-26	0	515	515	0	0	0
FINANCIAL MANAGEMENT		1050	63	64	67	270	203	0	270	270	0	0	0
LEGAL		1060	177	193	225	226	1	0	226	226	0	0	0
FLEET MANAGEMENT		1070	2	1	4	5	2	0	5	5	0	0	0
COMMUNICATIONS		1080	433	431	443	571	129	0	571	571	0	0	0
CUSTOMER SERVICE		1085	391	397	438	444	6	0	444	444	0	0	0
PERFORMANCE MANAGEMENT		1090	41	51	54	54	0	0	54	54	0	0	0
Subtotal: AGENCY MANAGEMENT			5,493	5,902	6,316	6,753	437	0	6,741	6,741	0	12	0
AGENCY FINANCIAL OPERATIONS		100F											
BUDGET OPERATIONS		110F	118	121	129	116	-14	0	116	116	0	0	0
ACCOUNTING OPERATIONS		120F	226	235	237	227	-9	0	227	227	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			344	355	366	343	-23	0	343	343	0	0	0
PIPELINE SAFETY		2000											
PIPELINE SAFETY		2010	665	571	780	853	72	0	272	272	581	0	0
Subtotal: PIPELINE SAFETY			665	571	780	853	72	0	272	272	581	0	0
UTILITY REGULATION		3000											
UTILITY REGULATION		3700	6,829	7,141	8,288	8,337	48	0	8,337	8,337	0	0	0
Subtotal: UTILITY REGULATION			6,829	7,141	8,288	8,337	48	0	8,337	8,337	0	0	0
AUDIT ADJUSTMENTS		9960											
			0	0	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT ADJUSTMENTS			0	0	0	0	0	0	0	0	0	0	0
Total: Public Service Commission			13,331	13,969	15,751	16,286	535	0	15,693	15,693	581	12	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DHO Public Service Commission

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,665	1,789	1,951	2,058	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,665	1,789	1,951	2,058	107
0012	139	130	147	158	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	130	147	158	10
0013	13	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	7	0	0	0
0014	384	397	449	474	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	384	397	449	474	25
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	2,203	2,322	2,547	2,690	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,203	2,322	2,547	2,690	142
0020	61	60	50	62	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	60	50	62	12
0030	2	1	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	2	2	1
0031	74	84	71	81	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	84	71	81	9
0032	1,526	1,559	1,614	1,640	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,526	1,559	1,614	1,640	26
0034	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0035	0	24	1	41	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	1	41	40
0040	1,297	1,172	1,561	1,811	250	0	0	0	0	0	10	8	22	12	-10	0	0	0	0	0	1,307	1,180	1,583	1,823	240
0041	108	391	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	391	192	192	0
0070	213	282	256	222	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	282	256	222	-33
Subtotal: NPS	3,280	3,573	3,747	4,052	305	0	0	0	0	0	10	8	22	12	-10	0	0	0	0	0	3,290	3,580	3,769	4,064	295
Total 1000	5,483	5,895	6,294	6,741	447	0	0	0	0	0	10	8	22	12	-10	0	0	0	0	0	5,493	5,902	6,316	6,753	437

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	291	301	301	283	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	291	301	301	283	-19
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	53	54	65	61	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	54	65	61	-4
Subtotal: PS	344	355	366	343	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	344	355	366	343	-23
Total 100F	344	355	366	343	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	344	355	366	343	-23

2000 Pipeline Safety

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	138	130	166	187	22	279	277	387	380	-7	0	0	0	0	0	0	0	0	0	0	416	407	553	567	14
0012	15	0	0	0	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0	0
0013	1	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
0014	30	29	35	40	5	77	59	83	81	-2	0	0	0	0	0	0	0	0	0	0	107	88	118	121	3
Subtotal: PS	184	160	201	227	26	406	337	470	461	-9	0	0	0	0	0	0	0	0	0	0	590	496	671	688	17
0020	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	0	0	1	1	0	4	4	3	4	1	0	0	0	0	0	0	0	0	0	0	4	4	4	5	1
0032	0	0	0	0	0	16	17	20	23	3	0	0	0	0	0	0	0	0	0	0	16	17	20	23	3
0040	0	3	6	36	30	31	24	45	46	1	0	0	0	0	0	0	0	0	0	0	31	27	51	82	31

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0070	6	6	6	7	1	18	20	27	46	19	0	0	0	0	0	0	0	0	0	0	0	24	27	33	53	20
Subtotal: <i>NPS</i>	6	9	14	44	30	69	66	96	120	24	0	0	0	0	0	0	0	0	0	0	75	75	110	164	55	
Total 2000	190	169	215	272	57	475	402	566	581	15	0	0	0	0	0	0	0	0	0	0	665	571	780	853	72	

3000 Utility Regulation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,979	5,214	5,827	5,798	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,979	5,214	5,827	5,798	-29
0012	690	674	1,000	1,069	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	690	674	1,000	1,069	69
0013	82	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	89	0	0	0
0014	1,075	1,164	1,461	1,470	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,075	1,164	1,461	1,470	9
0015	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
Subtotal: <i>PS</i>	6,829	7,141	8,288	8,337	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,829	7,141	8,288	8,337	48
Total 3000	6,829	7,141	8,288	8,337	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,829	7,141	8,288	8,337	48

9960 Audit Adjustments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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: <i>PS</i>	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	0
Total budget	12,845	13,560	15,163	15,693	529	475	402	566	581	15	10	8	22	12	-10	0	0	0	0	0	13,331	13,969	15,751	16,286	535

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DHO Public Service Commission

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	1,665	1,789	1,951	2,058	107	1,665	1,789	1,951	2,058	107
0012	0	0	0	0	0	0	0	0	0	0	139	130	147	158	10	139	130	147	158	10
0013	0	0	0	0	0	0	0	0	0	0	13	7	0	0	0	13	7	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	384	397	449	474	25	384	397	449	474	25
0015	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	2,203	2,322	2,547	2,690	142	2,203	2,322	2,547	2,690	142
0020	0	0	0	0	0	0	0	0	0	0	61	60	50	62	12	61	60	50	62	12
0030	0	0	0	0	0	0	0	0	0	0	2	1	2	2	1	2	1	2	2	1
0031	0	0	0	0	0	0	0	0	0	0	74	84	71	81	9	74	84	71	81	9
0032	0	0	0	0	0	0	0	0	0	0	1,526	1,559	1,614	1,640	26	1,526	1,559	1,614	1,640	26
0034	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1	0
0035	0	0	0	0	0	0	0	0	0	0	0	24	1	41	40	0	24	1	41	40
0040	0	0	0	0	0	0	0	0	0	0	1,297	1,172	1,561	1,811	250	1,297	1,172	1,561	1,811	250
0041	0	0	0	0	0	0	0	0	0	0	108	391	192	192	0	108	391	192	192	0
0070	0	0	0	0	0	0	0	0	0	0	213	282	256	222	-33	213	282	256	222	-33
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	3,280	3,573	3,747	4,052	305	3,280	3,573	3,747	4,052	305
Total 1000	0	0	0	0	0	0	0	0	0	0	5,483	5,895	6,294	6,741	447	5,483	5,895	6,294	6,741	447

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	291	301	301	283	-19	291	301	301	283	-19
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	53	54	65	61	-4	53	54	65	61	-4
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	344	355	366	343	-23	344	355	366	343	-23
Total 100F	0	0	0	0	0	0	0	0	0	0	344	355	366	343	-23	344	355	366	343	-23

2000 Pipeline Safety

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	138	130	166	187	22	138	130	166	187	22
0012	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	15	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	30	29	35	40	5	30	29	35	40	5
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	184	160	201	227	26	184	160	201	227	26
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	1	1	0	0	0	1	1	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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	3	6	36	30	0	3	6	36	30
0070	0	0	0	0	0	0	0	0	0	0	6	6	6	7	1	6	6	6	7	1
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	6	9	14	44	30	6	9	14	44	30
Total 2000	0	0	0	0	0	0	0	0	0	0	190	169	215	272	57	190	169	215	272	57

3000 Utility Regulation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	4,979	5,214	5,827	5,798	-29	4,979	5,214	5,827	5,798	-29
0012	0	0	0	0	0	0	0	0	0	0	690	674	1,000	1,069	69	690	674	1,000	1,069	69
0013	0	0	0	0	0	0	0	0	0	0	82	89	0	0	0	82	89	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	1,075	1,164	1,461	1,470	9	1,075	1,164	1,461	1,470	9
0015	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0	3	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	6,829	7,141	8,288	8,337	48	6,829	7,141	8,288	8,337	48
Total 3000	0	0	0	0	0	0	0	0	0	0	6,829	7,141	8,288	8,337	48	6,829	7,141	8,288	8,337	48

9960 Audit Adjustments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 9960	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	12,845	13,560	15,163	15,693	529	12,845	13,560	15,163	15,693	529

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

DHO Public Service Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	7,072	7,433	8,245	8,325	81	279	277	387	380	-7	0	0	0	0	0	0	0	0	0	0	7,351	7,710	8,632	8,705	73
0012	845	804	1,148	1,227	79	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	895	804	1,148	1,227	79
0013	96	97	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	97	0	0	0
0014	1,542	1,643	2,010	2,044	34	77	59	83	81	-2	0	0	0	0	0	0	0	0	0	0	1,619	1,702	2,093	2,125	33
0015	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	0	0	0
Subtotal: PS	9,560	9,978	11,403	11,597	194	406	336	470	461	-9	0	0	0	0	0	0	0	0	0	0	9,966	10,314	11,872	12,058	185
0020	61	60	50	62	12	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	61	60	51	63	12
0030	2	1	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	2	2	1
0031	74	84	72	82	9	4	4	3	4	1	0	0	0	0	0	0	0	0	0	0	78	89	75	86	11
0032	1,526	1,559	1,614	1,640	26	16	17	20	23	3	0	0	0	0	0	0	0	0	0	0	1,542	1,576	1,634	1,663	29
0034	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0035	0	24	1	41	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	1	41	40
0040	1,297	1,175	1,567	1,847	280	31	24	45	46	1	10	8	22	12	-10	0	0	0	0	0	1,338	1,206	1,634	1,905	271
0041	108	391	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	391	192	192	0
0070	218	288	262	229	-33	18	20	27	46	19	0	0	0	0	0	0	0	0	0	0	237	309	289	275	-14
Subtotal: NPS	3,286	3,582	3,761	4,096	335	69	66	96	120	24	10	8	22	12	-10	0	0	0	0	0	3,365	3,655	3,879	4,228	350
Total budget	12,845	13,560	15,163	15,693	529	475	402	566	581	15	10	8	22	12	-10	0	0	0	0	0	13,331	13,969	15,751	16,286	535

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	9	7	8	8	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	9	7	8	8	0
0011	71	67	74	74	0	4	2	4	3	0	0	0	0	0	0	0	0	0	0	0	74	69	78	78	0
Total FTEs	80	73	82	82	0	4	3	4	3	0	0	0	0	0	0	0	0	0	0	0	83	76	86	86	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

DHO Public Service Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	7,072	7,433	8,245	8,325	81	7,072	7,433	8,245	8,325	81
0012	0	0	0	0	0	0	0	0	0	0	845	804	1,148	1,227	79	845	804	1,148	1,227	79
0013	0	0	0	0	0	0	0	0	0	0	96	97	0	0	0	96	97	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	1,542	1,643	2,010	2,044	34	1,542	1,643	2,010	2,044	34
0015	0	0	0	0	0	0	0	0	0	0	5	1	0	0	0	5	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	9,560	9,978	11,403	11,597	194	9,560	9,978	11,403	11,597	194
0020	0	0	0	0	0	0	0	0	0	0	61	60	50	62	12	61	60	50	62	12
0030	0	0	0	0	0	0	0	0	0	0	2	1	2	2	1	2	1	2	2	1
0031	0	0	0	0	0	0	0	0	0	0	74	84	72	82	9	74	84	72	82	9
0032	0	0	0	0	0	0	0	0	0	0	1,526	1,559	1,614	1,640	26	1,526	1,559	1,614	1,640	26
0034	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1	0
0035	0	0	0	0	0	0	0	0	0	0	0	24	1	41	40	0	24	1	41	40
0040	0	0	0	0	0	0	0	0	0	0	1,297	1,175	1,567	1,847	280	1,297	1,175	1,567	1,847	280
0041	0	0	0	0	0	0	0	0	0	0	108	391	192	192	0	108	391	192	192	0
0070	0	0	0	0	0	0	0	0	0	0	218	288	262	229	-33	218	288	262	229	-33
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	3,286	3,582	3,761	4,096	335	3,286	3,582	3,761	4,096	335
Total budget	0	0	0	0	0	0	0	0	0	0	12,845	13,560	15,163	15,693	529	12,845	13,560	15,163	15,693	529

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	0	0	0	0	0	0	0	9	7	8	8	0	9	7	8	8	0
0011	0	0	0	0	0	0	0	0	0	0	71	67	74	74	0	71	67	74	74	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	80	73	82	82	0	80	73	82	82	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

DHO Public Service Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	199901	PIPELINE SAFETY GRANT	\$581	3.49
Subtotal: Federal Grant Fund			\$581	3.49
Subtotal: Federal Resources			\$581	3.49
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$12	0.00
Subtotal: Private Donations			\$12	0.00
Subtotal: Private Funds			\$12	0.00
General Fund				
Special Purpose Revenue Funds ('O'Type)				
	0631	OPERATING - UTILITY ASSESSMENT	\$15,675	82.12
	0661	ALLOCATION FROM PJM SETTLEMENT FUND	\$18	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$15,693	82.12
Subtotal: General Fund			\$15,693	82.12
Total: Public Service Commission			\$16,286	85.61

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Office of the People's Counsel	Name	DJO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	158	217	168	360	192	0	360	360	0	0	0
CONTRACTING AND PROCUREMENT		1020	252	259	271	427	157	0	427	427	0	0	0
PROPERTY MANAGEMENT		1030	1,071	1,171	1,529	1,397	-132	0	1,397	1,397	0	0	0
INFORMATION TECHNOLOGY		1040	200	332	450	398	-53	0	398	398	0	0	0
FINANCIAL MANAGEMENT		1050	307	174	204	214	10	0	214	214	0	0	0
FLEET MANAGEMENT		1070	15	17	16	16	0	0	16	16	0	0	0
CUSTOMER SERVICE		1085	97	103	126	94	-32	0	94	94	0	0	0
Subtotal: AGENCY MANAGEMENT			2,101	2,273	2,764	2,906	141	0	2,906	2,906	0	0	0
AGENCY FINANCIAL OPERATIONS		100F											
BUDGET OPERATIONS		110F	338	352	469	488	19	0	488	488	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			338	352	469	488	19	0	488	488	0	0	0
OFFICE OF PEOPLES COUNSEL		2000											
CONSUMER ADVOCACY AND REPRESENTATION		2010	3,417	3,263	3,437	3,451	14	0	3,451	3,451	0	0	0
PUBLIC INFORMATION DISSEMINATION		2020	2,047	2,119	2,300	2,470	170	0	2,470	2,470	0	0	0
DC WATER-CONSUMER ADVOCACY & REPRESENT.		2030	0	0	775	689	-86	689	0	689	0	0	0
Subtotal: OFFICE OF PEOPLES COUNSEL			5,464	5,382	6,512	6,610	98	689	5,921	6,610	0	0	0
AUDIT ADJUSTMENTS		9960											
YR END CLOSE		9961	-2	0	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT ADJUSTMENTS			-2	0	0	0	0	0	0	0	0	0	0
Total: Office of the People's Counsel			7,901	8,007	9,746	10,004	258	689	9,315	10,004	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DJO Office of the People's Counsel

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	592	628	802	772	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	592	628	802	772	-30
0012	0	92	0	254	254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	254	254
0013	0	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	108	127	142	182	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	127	142	182	40
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	700	886	944	1,208	263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	700	886	944	1,208	263
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
0030	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	45	43	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	43	46	46	0
0032	832	853	959	987	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	832	853	959	987	27
0034	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0035	2	25	1	26	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	25	1	26	25
0040	454	254	561	386	-174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	454	254	561	386	-174
0041	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0070	58	212	252	252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	212	252	252	0
Subtotal: NPS	1,400	1,387	1,820	1,698	-122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,400	1,387	1,820	1,698	-122
Total 1000	2,101	2,273	2,764	2,906	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,101	2,273	2,764	2,906	141

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	280	294	399	415	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	280	294	399	415	16
0014	58	58	71	73	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	58	71	73	3
Subtotal: PS	338	352	469	488	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	352	469	488	19
Total 100F	338	352	469	488	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	352	469	488	19

2000 Office Of Peoples Counsel

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,596	3,615	4,536	4,417	-119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,596	3,615	4,536	4,417	-119
0013	5	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	37	0	0	0
0014	644	662	803	782	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	644	662	803	782	-21
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	4,245	4,314	5,339	5,199	-140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,245	4,314	5,339	5,199	-140
0020	45	55	45	60	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	55	45	60	15
0040	630	406	556	805	249	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	630	406	556	805	249
0041	543	608	572	547	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	543	608	572	547	-25
Subtotal: NPS	1,219	1,068	1,173	1,412	239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,219	1,068	1,173	1,412	239
Total 2000	5,464	5,382	6,512	6,610	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,464	5,382	6,512	6,610	98

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

9960 Audit Adjustments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Total 9960	-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
Total budget	7,901	8,007	9,746	10,004	258	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,901	8,007	9,746	10,004	258

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DJO Office of the People's Counsel

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	592	628	802	772	-30	592	628	802	772	-30
0012	0	0	0	0	0	0	0	0	0	0	0	92	0	254	254	0	92	0	254	254
0013	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0	0	39	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	108	127	142	182	40	108	127	142	182	40
0015	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	700	886	944	1,208	263	700	886	944	1,208	263
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	45	43	46	46	0	45	43	46	46	0
0032	0	0	0	0	0	0	0	0	0	0	832	853	959	987	27	832	853	959	987	27
0034	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0
0035	0	0	0	0	0	0	0	0	0	0	2	25	1	26	25	2	25	1	26	25
0040	0	0	0	0	0	0	0	0	0	0	454	254	561	386	-174	454	254	561	386	-174
0041	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	10	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	58	212	252	252	0	58	212	252	252	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	1,400	1,387	1,820	1,698	-122	1,400	1,387	1,820	1,698	-122
Total 1000	0	0	0	0	0	0	0	0	0	0	2,101	2,273	2,764	2,906	141	2,101	2,273	2,764	2,906	141

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	280	294	399	415	16	280	294	399	415	16
0014	0	0	0	0	0	0	0	0	0	0	58	58	71	73	3	58	58	71	73	3
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	338	352	469	488	19	338	352	469	488	19
Total 100F	0	0	0	0	0	0	0	0	0	0	338	352	469	488	19	338	352	469	488	19

2000 Office Of Peoples Counsel

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	510	520	10	0	0	0	0	0	3,596	3,615	4,026	3,897	-130	3,596	3,615	4,536	4,417	-119
0013	0	0	0	0	0	0	0	0	0	0	5	37	0	0	0	5	37	0	0	0
0014	0	0	90	92	2	0	0	0	0	0	644	662	713	690	-23	644	662	803	782	-21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	600	612	12	0	0	0	0	0	4,245	4,314	4,739	4,586	-153	4,245	4,314	5,339	5,199	-140
0020	0	0	0	0	0	0	0	0	0	0	45	55	45	60	15	45	55	45	60	15
0040	0	0	125	30	-95	0	0	0	0	0	630	406	431	775	344	630	406	556	805	249
0041	0	0	50	47	-3	0	0	0	0	0	543	608	522	500	-22	543	608	572	547	-25

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: NPS	0	0	175	77	-98	0	0	0	0	0	1,219	1,068	998	1,335	337	1,219	1,068	1,173	1,412	239
Total 2000	0	0	775	689	-86	0	0	0	0	0	5,464	5,382	5,737	5,921	184	5,464	5,382	6,512	6,610	98

9960 Audit Adjustments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-2	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-2	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-2	0	0	0	0
Total budget	0	0	775	689	-86	0	0	0	0	0	7,901	8,007	8,971	9,315	344	7,901	8,007	9,746	10,004	258

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

DJO Office of the People's Counsel

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,469	4,536	5,737	5,603	-134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,469	4,536	5,737	5,603	-134
0012	0	92	0	254	254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	254	254
0013	5	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	76	0	0	0
0014	808	847	1,015	1,037	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	808	847	1,015	1,037	21
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	5,282	5,552	6,753	6,895	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,282	5,552	6,753	6,895	142
0020	45	55	45	60	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	55	45	60	15
0030	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	45	43	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	43	46	46	0
0032	832	853	959	987	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	832	853	959	987	27
0034	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	
0035	2	25	1	26	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	25	1	26	25
0040	1,084	660	1,117	1,191	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,084	660	1,117	1,191	74
0041	553	608	572	547	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	553	608	572	547	-25
0070	58	212	252	252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	212	252	252	0
Subtotal: NPS	2,619	2,455	2,993	3,109	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,619	2,455	2,993	3,109	116
Total budget	7,901	8,007	9,746	10,004	258	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,901	8,007	9,746	10,004	258

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0011	41	39	53	51	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	39	53	51	-2
Total FTEs	41	39	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	39	53	53	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

DJO Office of the People's Counsel

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	510	520	10	0	0	0	0	0	4,469	4,536	5,227	5,083	-144	4,469	4,536	5,737	5,603	-134
0012	0	0	0	0	0	0	0	0	0	0	0	92	0	254	254	0	92	0	254	254
0013	0	0	0	0	0	0	0	0	0	0	5	76	0	0	0	5	76	0	0	0
0014	0	0	90	92	2	0	0	0	0	0	808	847	925	945	20	808	847	1,015	1,037	21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	600	612	12	0	0	0	0	0	5,282	5,552	6,152	6,282	130	5,282	5,552	6,753	6,895	142
0020	0	0	0	0	0	0	0	0	0	0	45	55	45	60	15	45	55	45	60	15
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	45	43	46	46	0	45	43	46	46	0
0032	0	0	0	0	0	0	0	0	0	0	832	853	959	987	27	832	853	959	987	27
0034	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0
0035	0	0	0	0	0	0	0	0	0	0	2	25	1	26	25	2	25	1	26	25
0040	0	0	125	30	-95	0	0	0	0	0	1,084	660	992	1,161	169	1,084	660	1,117	1,191	74
0041	0	0	50	47	-3	0	0	0	0	0	553	608	522	500	-22	553	608	572	547	-25
0070	0	0	0	0	0	0	0	0	0	0	58	212	252	252	0	58	212	252	252	0
Subtotal: NPS	0	0	175	77	-98	0	0	0	0	0	2,619	2,455	2,818	3,032	214	2,619	2,455	2,993	3,109	116
Total budget	0	0	775	689	-86	0	0	0	0	0	7,901	8,007	8,971	9,315	344	7,901	8,007	9,746	10,004	258

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	2	2
0011	0	0	8	8	0	0	0	0	0	0	41	39	45	43	-2	41	39	53	51	-2
Total FTEs	0	0	8	8	0	0	0	0	0	0	41	39	45	45	0	41	39	53	53	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

DJO Office of the People's Counsel

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$689	8.00
Subtotal: Local Fund			\$689	8.00
Special Purpose Revenue Funds ('O'Type)				
	0631	ADVOCATE FOR CONSUMERS	\$9,315	45.40
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$9,315	45.40
Subtotal: General Fund			\$10,004	53.40
Total: Office of the People's Counsel			\$10,004	53.40

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Insurance, Securities, and Banking Name	SRO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	189	112	206	173	-33	0	173	173	0	0	0
LABOR PARTNERSHIP	1017	84	89	89	91	2	0	91	91	0	0	0
OFFICE OF INFO. TECH. AND SUPPORT	1040	4,131	3,755	4,520	4,507	-12	0	4,507	4,507	0	0	0
OFFICE OF LEGAL SERVICES	1060	1,290	1,332	1,858	1,725	-133	0	1,725	1,725	0	0	0
PUBLIC AFFAIRS	1080	706	860	1,025	1,214	189	0	1,214	1,214	0	0	0
PERFORMANCE MANAGEMENT	1090	545	557	816	838	22	0	838	838	0	0	0
Subtotal: AGENCY MANAGEMENT		6,944	6,704	8,514	8,549	35	0	8,549	8,549	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATION	110F	296	309	325	341	16	0	260	260	0	0	81
ACCOUNTING OPERATIONS	120F	542	575	554	574	20	0	574	574	0	0	0
ACFO	130F	203	209	220	224	4	0	224	224	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,041	1,093	1,099	1,139	40	0	1,058	1,058	0	0	81
INSURANCE	2000											
INSURANCE PRODUCTS	2010	1,175	1,108	1,599	1,239	-360	0	1,239	1,239	0	0	0
FINANCIAL SURVEILLANCE	2015	811	870	869	901	33	0	901	901	0	0	0
HMO	2050	566	591	606	607	2	0	607	607	0	0	0
DC MARKET OPERATIONS INSURANCE	2080	70	392	518	957	439	0	818	818	139	0	0
HEALTH INSURANCE REVIEW	2090	644	1,098	626	650	24	0	650	650	0	0	0
Subtotal: INSURANCE		3,267	4,058	4,217	4,355	137	0	4,216	4,216	139	0	0
SECURITIES	3000											
CORPORATE FINANCE	3010	702	700	891	606	-285	0	606	606	0	0	0
SECURITIES LICENSING	3030	435	486	495	432	-62	0	432	432	0	0	0
DC MARKET OPERATIONS SECURITIES	3080	250	322	607	666	59	0	666	666	0	0	0
Subtotal: SECURITIES		1,387	1,508	1,992	1,704	-288	0	1,704	1,704	0	0	0
ENFORCEMENT	4000											
ENFORCEMENT	4050	196	215	293	237	-56	0	237	237	0	0	0
INVESTIGATIONS	4060	595	605	958	656	-303	0	656	656	0	0	0
DC MARKET COMPLIANCE ENFORCEMENT	4080	26	26	75	74	-1	0	74	74	0	0	0
Subtotal: ENFORCEMENT		817	846	1,326	967	-360	0	967	967	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Insurance, Securities, and Banking Name	SR0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
BANKING	5000											
LICENSING	5060	734	747	916	853	-62	0	853	853	0	0	0
MARKET SERVICES	5070	1,424	2,529	3,735	3,775	40	0	3,723	3,723	0	0	52
DC MARKET OPERATIONS BANKING	5080	163	1,046	1,451	1,994	542	0	1,994	1,994	0	0	0
Subtotal: BANKING		2,321	4,322	6,102	6,622	520	0	6,570	6,570	0	0	52
RISK FINANCE	6000											
COMPLIANCE	6010	136	141	157	162	5	0	162	162	0	0	0
FINANCIAL ANALYSIS	6020	203	210	215	219	4	0	219	219	0	0	0
REGULATORY REVIEW AND LICENSING	6030	88	99	103	109	6	0	109	109	0	0	0
DC MARKET OPERATIONS RISK FINANCE	6080	59	50	184	211	27	0	211	211	0	0	0
Subtotal: RISK FINANCE		487	499	659	701	43	0	701	701	0	0	0
MARKET EXAMINATIONS	8000											
INSURANCE EXAMS	8010	247	256	362	371	9	0	371	371	0	0	0
SECURITIES EXAMS	8020	344	324	447	363	-84	0	363	363	0	0	0
BANKING EXAMS	8030	1,265	1,186	1,572	1,169	-404	0	1,169	1,169	0	0	0
RISK FINANCE EXAMS	8040	700	733	739	631	-109	0	631	631	0	0	0
Subtotal: MARKET EXAMINATIONS		2,557	2,499	3,121	2,533	-587	0	2,533	2,533	0	0	0
COMPLIANCE ANALYSIS	9000											
CONSUMER SERVICES	9010	782	776	884	669	-214	0	669	669	0	0	0
MARKET RESEARCH ANALYSIS	9020	331	345	561	579	18	0	579	579	0	0	0
DC MARKET COMPLIANCE ANALYSIS	9080	5	7	216	226	11	0	226	226	0	0	0
Subtotal: COMPLIANCE ANALYSIS		1,118	1,127	1,660	1,475	-185	0	1,475	1,475	0	0	0
YR END CLOSE	9960											
		-7	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-7	0	0	0	0	0	0	0	0	0	0
Total: Department of Insurance, Securities, and Banking		19,933	22,657	28,690	28,045	-645	0	27,773	27,773	139	0	133

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

SRO Department of Insurance, Securities, and Banking

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,896	2,960	3,650	3,608	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,896	2,960	3,650	3,608	-41
0012	171	124	179	89	-89	0	0	0	0	0	0	0	0	0	0	18	21	0	0	0	188	145	179	89	-89
0013	23	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	14	0	0	0
0014	647	651	808	839	31	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0	649	653	808	839	31
0015	3	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	17	0	0	0
Subtotal: PS	3,740	3,766	4,636	4,536	-100	0	0	0	0	0	0	0	0	0	0	19	23	0	0	0	3,759	3,789	4,636	4,536	-100
0020	52	36	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	36	78	78	0
0031	81	192	98	111	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	192	98	111	13
0032	2,011	1,825	2,214	2,147	-67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,011	1,825	2,214	2,147	-67
0034	7	7	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	3	2	0
0035	0	25	27	54	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	27	54	27
0040	371	456	750	877	128	0	0	0	0	0	0	0	0	0	0	20	24	44	0	-44	391	480	794	877	84
0041	124	175	327	452	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	175	327	452	126
0070	518	175	339	291	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	518	175	339	291	-47
Subtotal: NPS	3,165	2,891	3,834	4,012	179	0	0	0	0	0	0	0	0	0	0	20	24	44	0	-44	3,185	2,915	3,878	4,012	135
Total 1000	6,905	6,657	8,470	8,549	79	0	0	0	0	0	0	0	0	0	0	39	47	44	0	-44	6,944	6,704	8,514	8,549	35

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	777	816	822	855	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	777	816	822	855	33
0014	182	196	173	180	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	196	173	180	7
Subtotal: PS	959	1,012	995	1,035	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	959	1,012	995	1,035	40
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	16	16	21	5	15	16	16	21	5	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	1	0	23	23	0	0	0	0	0	0	0	0	0	0	46	44	44	44	0	47	44	67	67	0	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	20	15	-5	20	20	20	15	-5	
Subtotal: NPS	1	0	23	23	0	0	0	0	0	0	0	0	0	0	81	81	81	81	0	82	81	104	104	0	
Total 100F	960	1,012	1,018	1,058	40	0	0	0	0	0	0	0	0	0	81	81	81	81	0	1,041	1,093	1,099	1,139	40	

2000 Insurance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,341	2,442	2,811	2,601	-210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,341	2,442	2,811	2,601	-210
0012	164	73	155	79	-76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	73	155	79	-76
0013	0	1	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	57	57	0
0014	546	582	626	610	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	546	582	626	610	-15
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	3,051	3,100	3,649	3,347	-302	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,051	3,100	3,649	3,347	-302

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	61	94	168	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	94	168	168	0
0041	10	298	400	700	300	145	567	0	139	139	0	0	0	0	0	0	0	0	0	0	155	864	400	839	439
Subtotal: NPS	70	392	568	868	300	145	567	0	139	139	0	0	0	0	0	0	0	0	0	0	216	958	568	1,007	439
Total 2000	3,122	3,492	4,217	4,216	-2	145	567	0	139	139	0	0	0	0	0	0	0	0	0	0	3,267	4,058	4,217	4,355	137

3000 Securities

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,006	1,082	1,238	916	-322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,006	1,082	1,238	916	-322
0012	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
0013	14	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	33	33	0
0014	260	267	261	240	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	267	261	240	-22
0015	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21	0
Subtotal: PS	1,295	1,349	1,553	1,209	-344	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,295	1,349	1,553	1,209	-344
0040	30	104	171	228	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	104	171	228	57
0041	7	0	115	113	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	115	113	-2
0070	55	54	154	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	54	154	154	0
Subtotal: NPS	92	158	439	495	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	158	439	495	55
Total 3000	1,387	1,508	1,992	1,704	-288	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,387	1,508	1,992	1,704	-288

4000 Enforcement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	662	710	1,033	680	-354	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	662	710	1,033	680	-354
0012	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	0
0014	93	111	218	213	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	111	218	213	-5
Subtotal: PS	791	820	1,251	892	-359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	791	820	1,251	892	-359
0040	26	26	56	54	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26	56	54	-2
0041	0	0	19	20	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	20	1	
Subtotal: NPS	26	26	75	74	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26	75	74	-1
Total 4000	817	846	1,326	967	-360	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	817	846	1,326	967	-360

5000 Banking

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	852	1,001	1,277	1,147	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	852	1,001	1,277	1,147	-130
0012	146	60	98	155	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	60	98	155	56
0013	12	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	22	0	0	0
0014	193	211	290	275	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	211	290	275	-15

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0015	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	1,203	1,302	1,665	1,577	-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,203	1,302	1,665	1,577	-89
0040	46	103	112	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	52	46	103	112	163	52
0041	1,071	1,918	2,260	2,830	570	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,071	1,918	2,260	2,830	570
0050	0	1,000	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	2,000	2,000	0
0070	1	0	65	53	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	65	53	-12
Subtotal: NPS	1,118	3,021	4,437	4,994	557	0	0	0	0	0	0	0	0	0	0	0	0	0	52	52	1,118	3,021	4,437	5,046	609
Total 5000	2,321	4,322	6,102	6,570	468	0	0	0	0	0	0	0	0	0	0	0	0	0	52	52	2,321	4,322	6,102	6,622	520

6000 Risk Finance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	369	383	392	405	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	369	383	392	405	13
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	59	66	83	85	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	66	83	85	3
Subtotal: PS	428	449	475	490	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	428	449	475	490	16
0040	39	50	84	111	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	50	84	111	27
0041	20	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	100	100	0
Subtotal: NPS	59	50	184	211	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	50	184	211	27
Total 6000	487	499	659	701	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	487	499	659	701	43

8000 Market Examinations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,112	2,060	2,558	2,002	-556	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,112	2,060	2,558	2,002	-556
0013	7	1	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	23	23	0
0014	439	438	540	509	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	439	438	540	509	-31
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	2,557	2,499	3,121	2,533	-587	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,557	2,499	3,121	2,533	-587
Total 8000	2,557	2,499	3,121	2,533	-587	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,557	2,499	3,121	2,533	-587

9000 Compliance Analysis

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	911	882	1,304	1,107	-197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	911	882	1,304	1,107	-197
0012	33	41	43	45	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	41	43	45	2
0013	1	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	23	0	0	0
0014	168	174	284	283	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	174	284	283	-1
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	1,113	1,120	1,631	1,436	-195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,113	1,120	1,631	1,436	-195

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	5	7	29	39	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	29	39	10
Subtotal: <i>NPS</i>	5	7	29	39	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	29	39	10
Total 9000	1,118	1,127	1,660	1,475	-185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,118	1,127	1,660	1,475	-185

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	0
Subtotal: <i>PS</i>	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	0
Total 9960	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	0
Total budget	19,668	21,963	28,565	27,773	-792	145	567	0	139	139	0	0	0	0	0	120	128	125	133	8	19,933	22,657	28,690	28,045	-645

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

SR0 Department of Insurance, Securities, and Banking

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	2,896	2,960	3,650	3,608	-41	2,896	2,960	3,650	3,608	-41
0012	0	0	0	0	0	0	0	0	0	0	171	124	179	89	-89	171	124	179	89	-89
0013	0	0	0	0	0	0	0	0	0	0	23	14	0	0	0	23	14	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	647	651	808	839	31	647	651	808	839	31
0015	0	0	0	0	0	0	0	0	0	0	3	17	0	0	0	3	17	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	3,740	3,766	4,636	4,536	-100	3,740	3,766	4,636	4,536	-100
0020	0	0	0	0	0	0	0	0	0	0	52	36	78	78	0	52	36	78	78	0
0031	0	0	0	0	0	0	0	0	0	0	81	192	98	111	13	81	192	98	111	13
0032	0	0	0	0	0	0	0	0	0	0	2,011	1,825	2,214	2,147	-67	2,011	1,825	2,214	2,147	-67
0034	0	0	0	0	0	0	0	0	0	0	7	7	3	2	0	7	7	3	2	0
0035	0	0	0	0	0	0	0	0	0	0	0	25	27	54	27	0	25	27	54	27
0040	0	0	0	0	0	0	0	0	0	0	371	456	750	877	128	371	456	750	877	128
0041	0	0	0	0	0	0	0	0	0	0	124	175	327	452	126	124	175	327	452	126
0070	0	0	0	0	0	0	0	0	0	0	518	175	339	291	-47	518	175	339	291	-47
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	3,165	2,891	3,834	4,012	179	3,165	2,891	3,834	4,012	179
Total 1000	0	0	0	0	0	0	0	0	0	0	6,905	6,657	8,470	8,549	79	6,905	6,657	8,470	8,549	79

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	777	816	822	855	33	777	816	822	855	33
0014	0	0	0	0	0	0	0	0	0	0	182	196	173	180	7	182	196	173	180	7
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	959	1,012	995	1,035	40	959	1,012	995	1,035	40
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
0040	0	0	0	0	0	0	0	0	0	0	1	0	23	23	0	1	0	23	23	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	1	0	23	23	0	1	0	23	23	0
Total 100F	0	0	0	0	0	0	0	0	0	0	960	1,012	1,018	1,058	40	960	1,012	1,018	1,058	40

2000 Insurance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	2,341	2,442	2,811	2,601	-210	2,341	2,442	2,811	2,601	-210
0012	0	0	0	0	0	0	0	0	0	0	164	73	155	79	-76	164	73	155	79	-76
0013	0	0	0	0	0	0	0	0	0	0	0	1	57	57	0	0	1	57	57	0
0014	0	0	0	0	0	0	0	0	0	0	546	582	626	610	-15	546	582	626	610	-15

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0015	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	3,051	3,100	3,649	3,347	-302	3,051	3,100	3,649	3,347	-302
0040	0	0	0	0	0	0	0	0	0	0	61	94	168	168	0	61	94	168	168	0
0041	0	0	0	0	0	0	0	0	0	0	10	298	400	700	300	10	298	400	700	300
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	70	392	568	868	300	70	392	568	868	300
Total 2000	0	0	0	0	0	0	0	0	0	0	3,122	3,492	4,217	4,216	-2	3,122	3,492	4,217	4,216	-2

3000 Securities

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	1,006	1,082	1,238	916	-322	1,006	1,082	1,238	916	-322
0012	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	14	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	14	0	33	33	0	14	0	33	33	0
0014	0	0	0	0	0	0	0	0	0	0	260	267	261	240	-22	260	267	261	240	-22
0015	0	0	0	0	0	0	0	0	0	0	0	0	21	21	0	0	0	21	21	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	1,295	1,349	1,553	1,209	-344	1,295	1,349	1,553	1,209	-344
0040	0	0	0	0	0	0	0	0	0	0	30	104	171	228	57	30	104	171	228	57
0041	0	0	0	0	0	0	0	0	0	0	7	0	115	113	-2	7	0	115	113	-2
0070	0	0	0	0	0	0	0	0	0	0	55	54	154	154	0	55	54	154	154	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	92	158	439	495	55	92	158	439	495	55
Total 3000	0	0	0	0	0	0	0	0	0	0	1,387	1,508	1,992	1,704	-288	1,387	1,508	1,992	1,704	-288

4000 Enforcement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	662	710	1,033	680	-354	662	710	1,033	680	-354
0012	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	11	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	26	0	0	0	0	26	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	93	111	218	213	-5	93	111	218	213	-5
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	791	820	1,251	892	-359	791	820	1,251	892	-359
0040	0	0	0	0	0	0	0	0	0	0	26	26	56	54	-2	26	26	56	54	-2
0041	0	0	0	0	0	0	0	0	0	0	0	0	19	20	1	0	0	19	20	1
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	26	26	75	74	-1	26	26	75	74	-1
Total 4000	0	0	0	0	0	0	0	0	0	0	817	846	1,326	967	-360	817	846	1,326	967	-360

5000 Banking

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	852	1,001	1,277	1,147	-130	852	1,001	1,277	1,147	-130

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	0	0	0	0	0	0	0	146	60	98	155	56	146	60	98	155	56
0013	0	0	0	0	0	0	0	0	0	0	12	22	0	0	0	12	22	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	193	211	290	275	-15	193	211	290	275	-15
0015	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	1,203	1,302	1,665	1,577	-89	1,203	1,302	1,665	1,577	-89
0040	0	0	0	0	0	0	0	0	0	0	46	103	112	111	0	46	103	112	111	0
0041	0	150	0	0	0	0	0	0	0	0	1,071	1,768	2,260	2,830	570	1,071	1,918	2,260	2,830	570
0050	0	0	0	0	0	0	0	0	0	0	0	1,000	2,000	2,000	0	0	1,000	2,000	2,000	0
0070	0	0	0	0	0	0	0	0	0	0	1	0	65	53	-12	1	0	65	53	-12
Subtotal: NPS	0	150	0	0	0	0	0	0	0	0	1,118	2,871	4,437	4,994	557	1,118	3,021	4,437	4,994	557
Total 5000	0	150	0	0	0	0	0	0	0	0	2,321	4,173	6,102	6,570	468	2,321	4,322	6,102	6,570	468

6000 Risk Finance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	369	383	392	405	13	369	383	392	405	13
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	59	66	83	85	3	59	66	83	85	3
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	428	449	475	490	16	428	449	475	490	16
0040	0	0	0	0	0	0	0	0	0	0	39	50	84	111	27	39	50	84	111	27
0041	0	0	0	0	0	0	0	0	0	0	20	0	100	100	0	20	0	100	100	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	59	50	184	211	27	59	50	184	211	27
Total 6000	0	0	0	0	0	0	0	0	0	0	487	499	659	701	43	487	499	659	701	43

8000 Market Examinations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	2,112	2,060	2,558	2,002	-556	2,112	2,060	2,558	2,002	-556
0013	0	0	0	0	0	0	0	0	0	0	7	1	23	23	0	7	1	23	23	0
0014	0	0	0	0	0	0	0	0	0	0	439	438	540	509	-31	439	438	540	509	-31
0015	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	2,557	2,499	3,121	2,533	-587	2,557	2,499	3,121	2,533	-587
Total 8000	0	0	0	0	0	0	0	0	0	0	2,557	2,499	3,121	2,533	-587	2,557	2,499	3,121	2,533	-587

9000 Compliance Analysis

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	911	882	1,304	1,107	-197	911	882	1,304	1,107	-197
0012	0	0	0	0	0	0	0	0	0	0	33	41	43	45	2	33	41	43	45	2

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0013	0	0	0	0	0	0	0	0	0	0	1	23	0	0	0	1	23	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	168	174	284	283	-1	168	174	284	283	-1
0015	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	1,113	1,120	1,631	1,436	-195	1,113	1,120	1,631	1,436	-195
0040	0	0	0	0	0	0	0	0	0	0	5	7	29	39	10	5	7	29	39	10
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	5	7	29	39	10	5	7	29	39	10
Total 9000	0	0	0	0	0	0	0	0	0	0	1,118	1,127	1,660	1,475	-185	1,118	1,127	1,660	1,475	-185

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	0	-7	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	0	-7	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	0	-7	0	0	0	0
Total budget	0	150	0	0	0	0	0	0	0	0	19,668	21,814	28,565	27,773	-792	19,668	21,963	28,565	27,773	-792

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	11,926	12,337	15,085	13,321	-1,764	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,926	12,337	15,085	13,321	-1,764
0012	539	299	474	368	-107	0	0	0	0	0	0	0	0	0	0	18	21	0	0	0	556	320	474	368	-107
0013	83	60	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	60	113	113	0
0014	2,580	2,696	3,283	3,234	-49	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0	2,581	2,698	3,283	3,234	-49
0015	3	25	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	25	21	21	0
Subtotal: PS	15,131	15,417	18,976	17,057	-1,920	0	0	0	0	0	0	0	0	0	0	19	23	0	0	0	15,150	15,441	18,976	17,057	-1,920
0020	52	36	78	78	0	0	0	0	0	0	0	0	0	0	0	15	16	16	21	5	67	52	94	98	5
0031	81	192	98	111	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	193	98	111	13
0032	2,011	1,825	2,214	2,147	-67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,011	1,825	2,214	2,147	-67
0034	7	7	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	3	2	0
0035	0	25	27	54	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	27	54	27
0040	579	841	1,392	1,611	219	0	0	0	0	0	0	0	0	0	0	66	68	88	96	8	645	909	1,480	1,708	227
0041	1,232	2,390	3,222	4,216	994	145	567	0	139	139	0	0	0	0	0	0	0	0	0	0	1,377	2,957	3,222	4,355	1,133
0050	0	1,000	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	2,000	2,000	0
0070	574	229	557	498	-59	0	0	0	0	0	0	0	0	0	0	20	20	20	15	-5	594	249	577	513	-64
Subtotal: NPS	4,537	6,546	9,589	10,717	1,127	145	567	0	139	139	0	0	0	0	0	101	105	125	133	8	4,783	7,217	9,714	10,989	1,274
Total budget	19,668	21,963	28,565	27,773	-792	145	567	0	139	139	0	0	0	0	0	120	128	125	133	8	19,933	22,657	28,690	28,045	-645

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	11	10	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	10	7	6	-1
0011	114	115	143	138	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	115	143	138	-5
Total FTEs	125	125	150	144	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125	150	144	-6

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	11,926	12,337	15,085	13,321	-1,764	11,926	12,337	15,085	13,321	-1,764
0012	0	0	0	0	0	0	0	0	0	0	539	299	474	368	-107	539	299	474	368	-107
0013	0	0	0	0	0	0	0	0	0	0	83	60	113	113	0	83	60	113	113	0
0014	0	0	0	0	0	0	0	0	0	0	2,580	2,696	3,283	3,234	-49	2,580	2,696	3,283	3,234	-49
0015	0	0	0	0	0	0	0	0	0	0	3	25	21	21	0	3	25	21	21	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	15,131	15,417	18,976	17,057	-1,920	15,131	15,417	18,976	17,057	-1,920
0020	0	0	0	0	0	0	0	0	0	0	52	36	78	78	0	52	36	78	78	0
0031	0	0	0	0	0	0	0	0	0	0	81	192	98	111	13	81	192	98	111	13
0032	0	0	0	0	0	0	0	0	0	0	2,011	1,825	2,214	2,147	-67	2,011	1,825	2,214	2,147	-67
0034	0	0	0	0	0	0	0	0	0	0	7	7	3	2	0	7	7	3	2	0
0035	0	0	0	0	0	0	0	0	0	0	0	25	27	54	27	0	25	27	54	27
0040	0	0	0	0	0	0	0	0	0	0	579	841	1,392	1,611	219	579	841	1,392	1,611	219
0041	0	150	0	0	0	0	0	0	0	0	1,232	2,241	3,222	4,216	994	1,232	2,390	3,222	4,216	994
0050	0	0	0	0	0	0	0	0	0	0	0	1,000	2,000	2,000	0	0	1,000	2,000	2,000	0
0070	0	0	0	0	0	0	0	0	0	0	574	229	557	498	-59	574	229	557	498	-59
Subtotal: NPS	0	150	0	0	0	0	0	0	0	0	4,537	6,396	9,589	10,717	1,127	4,537	6,546	9,589	10,717	1,127
Total budget	0	150	0	0	0	0	0	0	0	0	19,668	21,814	28,565	27,773	-792	19,668	21,963	28,565	27,773	-792

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	0	0	0	0	0	0	0	11	10	7	6	-1	11	10	7	6	-1
0011	0	0	0	0	0	0	0	0	0	0	114	115	143	138	-5	114	115	143	138	-5
Total FTEs	0	0	0	0	0	0	0	0	0	0	125	125	150	144	-6	125	125	150	144	-6

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

SR0 Department of Insurance, Securities, and Banking

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	FSM19F	FLEXIBILITY TO STABILIZE THE MARKET	\$139	0.00
Subtotal: Federal Grant Fund			\$139	0.00
Subtotal: Federal Resources			\$139	0.00
General Fund				
Special Purpose Revenue Funds ('O'Type)				
	2100	HMO ASSESSMENT	\$1,159	7.08
	2200	INSURANCE ASSESSMENT	\$8,514	50.92
	2350	SECURITIES AND BANKING FUND	\$13,651	72.05
	2800	CAPTIVE INSURANCE	\$2,449	13.95
	2951	LOAN PARTICIPATION FUND	\$2,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$27,773	144.00
Subtotal: General Fund			\$27,773	144.00
Intra-District Funds				
Operating Intra-District Funds				
	7000	INTRA-DISTRICTS	\$133	0.00
Subtotal: Operating Intra-District Funds			\$133	0.00
Subtotal: Intra-District Funds			\$133	0.00
Total: Department of Insurance, Securities, and Banking			\$28,045	144.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Housing Authority Subsidy	Name	HYO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RENTAL ASSISTANCE SUPPORT		2000											
RENTAL ASSISTANCE - DC LOCAL		2001	7,140	7,140	7,140	7,140	0	7,140	0	7,140	0	0	0
SHALLOW SUBSIDY - UNSUBSIDIZED SENIORS		2002	0	0	0	1,336	1,336	1,336	0	1,336	0	0	0
Subtotal: RENTAL ASSISTANCE SUPPORT			7,140	7,140	7,140	8,476	1,336	8,476	0	8,476	0	0	0
LOCAL RENT SUPPLEMENT		3000											
TENANT-BASED VOUCHERS		3010	40,742	54,375	74,758	0	-74,758	0	0	0	0	0	0
PROJECT AND SPONSOR - BASED VOUCHERS		3020	2,542	11,968	25,391	0	-25,391	0	0	0	0	0	0
Subtotal: LOCAL RENT SUPPLEMENT			43,284	66,343	100,149	0	-100,149	0	0	0	0	0	0
PUBLIC SAFETY		4000											
PUBLIC SAFETY		4001	4,200	4,200	4,200	4,200	0	4,200	0	4,200	0	0	0
Subtotal: PUBLIC SAFETY			4,200	4,200	4,200	4,200	0	4,200	0	4,200	0	0	0
DCHA REHABILITATION & MAINTENANCE		5000											
DCHA REHABILITATION & MAINTENANCE		5001	0	0	0	1,024	1,024	1,024	0	1,024	0	0	0
			0	4,827	0	0	0	0	0	0	0	0	0
Subtotal: DCHA REHABILITATION & MAINTENANCE			0	4,827	0	1,024	1,024	1,024	0	1,024	0	0	0
LOCAL RENT SUPPLEMENT - TENANT BASED		6000											
TENANT BASED VOUCHERS		6010	0	0	0	51,368	51,368	51,368	0	51,368	0	0	0
PERMANENT SUPP. HOUSING - INDIVIDUAL		6020	0	0	0	21,179	21,179	21,179	0	21,179	0	0	0
TARGETED AFFORDABLE HOUSING -FAMILIES		6035	0	0	0	19,764	19,764	19,764	0	19,764	0	0	0
TARGETED AFFORDABLE HOUSING -INDIVIDUALS		6040	0	0	0	5,330	5,330	5,330	0	5,330	0	0	0
HOMELESS SERVICES -ADMIN		6050	0	0	0	1,283	1,283	1,283	0	1,283	0	0	0
Subtotal: LOCAL RENT SUPPLEMENT - TENANT BASED			0	0	0	98,923	98,923	98,923	0	98,923	0	0	0
LOCAL RENT SUPPLEMNT - PROJECT & SPONSOR		7000											
LRSP- PROJECT & SPONSOR BASED		7010	0	0	0	32,574	32,574	32,574	0	32,574	0	0	0
Subtotal: LOCAL RENT SUPPLEMNT - PROJECT & SPONSOR			0	0	0	32,574	32,574	32,574	0	32,574	0	0	0
PUBLIC HOUSING CREDIT BUILDING		8000											
PUBLIC HOUSING CREDIT BUILDING		8010	0	0	0	164	164	164	0	164	0	0	0
Subtotal: PUBLIC HOUSING CREDIT BUILDING			0	0	0	164	164	164	0	164	0	0	0
Total: Housing Authority Subsidy			54,624	82,510	111,489	145,361	33,873	145,361	0	145,361	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

HYO Housing Authority Subsidy

2000 Rental Assistance Support

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	7,140	7,140	7,140	8,476	1,336	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,140	7,140	7,140	8,476	1,336
Subtotal: NPS	7,140	7,140	7,140	8,476	1,336	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,140	7,140	7,140	8,476	1,336
Total 2000	7,140	7,140	7,140	8,476	1,336	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,140	7,140	7,140	8,476	1,336

3000 Local Rent Supplement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	43,284	66,343	100,149	0	-100,149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43,284	66,343	100,149	0	-100,149
Subtotal: NPS	43,284	66,343	100,149	0	-100,149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43,284	66,343	100,149	0	-100,149
Total 3000	43,284	66,343	100,149	0	-100,149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43,284	66,343	100,149	0	-100,149

4000 Public Safety

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	4,200	4,200	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,200	4,200	4,200	4,200	0
Subtotal: NPS	4,200	4,200	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,200	4,200	4,200	4,200	0
Total 4000	4,200	4,200	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,200	4,200	4,200	4,200	0

5000 Dcha Rehabilitation & Maintenance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	0	3,427	0	0	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0	0	0	4,827	0	0	0
0050	0	0	0	1,024	1,024	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,024	1,024	
Subtotal: NPS	0	3,427	0	1,024	1,024	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0	0	0	4,827	0	1,024	1,024
Total 5000	0	3,427	0	1,024	1,024	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0	0	0	4,827	0	1,024	1,024

6000 Local Rent Supplement - Tenant Based

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	0	0	98,923	98,923	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98,923	98,923
Subtotal: NPS	0	0	0	98,923	98,923	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98,923	98,923
Total 6000	0	0	0	98,923	98,923	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98,923	98,923

7000 Local Rent Supplement - Project & Sponsor

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
--------------------------	---------------	--	--	--	--	---------------	--	--	--	--	---------------	--	--	--	--	----------------------	--	--	--	--	-------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	0	0	32,574	32,574	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,574	32,574
Subtotal: MPS	0	0	0	32,574	32,574	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,574	32,574
Total 7000	0	0	0	32,574	32,574	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,574	32,574

8000 Public Housing Credit Building

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	0	0	164	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	164
Subtotal: MPS	0	0	0	164	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	164
Total 8000	0	0	0	164	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	164
Total budget	54,624	81,110	111,489	145,361	33,873	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0	0	54,624	82,510	111,489	145,361	33,873

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

HYO Housing Authority Subsidy

2000 Rental Assistance Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	7,140	7,140	7,140	8,476	1,336	0	0	0	0	0	0	0	0	0	0	7,140	7,140	7,140	8,476	1,336
Subtotal: NPS	7,140	7,140	7,140	8,476	1,336	0	0	0	0	0	0	0	0	0	0	7,140	7,140	7,140	8,476	1,336
Total 2000	7,140	7,140	7,140	8,476	1,336	0	0	0	0	0	0	0	0	0	0	7,140	7,140	7,140	8,476	1,336

3000 Local Rent Supplement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	43,284	66,343	100,149	0	-100,149	0	0	0	0	0	0	0	0	0	0	43,284	66,343	100,149	0	-100,149
Subtotal: NPS	43,284	66,343	100,149	0	-100,149	0	0	0	0	0	0	0	0	0	0	43,284	66,343	100,149	0	-100,149
Total 3000	43,284	66,343	100,149	0	-100,149	0	0	0	0	0	0	0	0	0	0	43,284	66,343	100,149	0	-100,149

4000 Public Safety

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	4,200	4,200	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	4,200	4,200	4,200	4,200	0
Subtotal: NPS	4,200	4,200	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	4,200	4,200	4,200	4,200	0
Total 4000	4,200	4,200	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	4,200	4,200	4,200	4,200	0

5000 Dcha Rehabilitation & Maintenance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	0	3,427	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,427	0	0	0
0050	0	0	0	1,024	1,024	0	0	0	0	0	0	0	0	0	0	0	0	0	1,024	1,024
Subtotal: NPS	0	3,427	0	1,024	1,024	0	0	0	0	0	0	0	0	0	0	0	3,427	0	1,024	1,024
Total 5000	0	3,427	0	1,024	1,024	0	0	0	0	0	0	0	0	0	0	0	3,427	0	1,024	1,024

6000 Local Rent Supplement - Tenant Based

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	0	0	98,923	98,923	0	0	0	0	0	0	0	0	0	0	0	0	0	98,923	98,923
Subtotal: NPS	0	0	0	98,923	98,923	0	0	0	0	0	0	0	0	0	0	0	0	0	98,923	98,923
Total 6000	0	0	0	98,923	98,923	0	0	0	0	0	0	0	0	0	0	0	0	0	98,923	98,923

7000 Local Rent Supplement - Project & Sponsor

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
--	-------------	--	--	--	--	-----------------	--	--	--	--	-------------	--	--	--	--	---------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	0	0	32,574	32,574	0	0	0	0	0	0	0	0	0	0	0	0	0	32,574	32,574
Subtotal: NPS	0	0	0	32,574	32,574	0	0	0	0	0	0	0	0	0	0	0	0	0	32,574	32,574
Total 7000	0	0	0	32,574	32,574	0	0	0	0	0	0	0	0	0	0	0	0	0	32,574	32,574

8000 Public Housing Credit Building

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	0	0	164	164	0	0	0	0	0	0	0	0	0	0	0	0	0	164	164
Subtotal: NPS	0	0	0	164	164	0	0	0	0	0	0	0	0	0	0	0	0	0	164	164
Total 8000	0	0	0	164	164	0	0	0	0	0	0	0	0	0	0	0	0	0	164	164
Total budget	54,624	81,110	111,489	145,361	33,873	0	0	0	0	0	0	0	0	0	54,624	81,110	111,489	145,361	33,873	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

HYO Housing Authority Subsidy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0041	0	3,427	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0	0	0	4,827	0	0	0
0050	54,624	77,683	111,489	145,361	33,873	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54,624	77,683	111,489	145,361	33,873
Subtotal: NPS	54,624	81,110	111,489	145,361	33,873	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0	0	54,624	82,510	111,489	145,361	33,873
Total budget	54,624	81,110	111,489	145,361	33,873	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0	0	54,624	82,510	111,489	145,361	33,873

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

HYO Housing Authority Subsidy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	0	3,427	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,427	0	0	0
0050	54,624	77,683	111,489	145,361	33,873	0	0	0	0	0	0	0	0	0	54,624	77,683	111,489	145,361	33,873	
Subtotal: <i>NPS</i>	54,624	81,110	111,489	145,361	33,873	0	0	0	0	0	0	0	0	0	54,624	81,110	111,489	145,361	33,873	
Total budget	54,624	81,110	111,489	145,361	33,873	0	0	0	0	0	0	0	0	0	54,624	81,110	111,489	145,361	33,873	

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

HY0 Housing Authority Subsidy

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$144,337	0.00
	1105	DCHA REHABILITATION AND MAINTENANCE FUND	\$1,024	0.00
Subtotal: Local Fund			\$145,361	0.00
Subtotal: General Fund			\$145,361	0.00
Total: Housing Authority Subsidy			\$145,361	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Housing Production Trust Fund Subsidy Name	HPO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1000											
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1100	42,732	12,516	39,335	38,645	-690	38,645	0	38,645	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND (SUBSIDY)		42,732	12,516	39,335	38,645	-690	38,645	0	38,645	0	0	0
Total: Housing Production Trust Fund Subsidy		42,732	12,516	39,335	38,645	-690	38,645	0	38,645	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

HPO Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	42,732	12,516	39,335	38,645	-690	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,732	12,516	39,335	38,645	-690
Subtotal: <i>NPS</i>	42,732	12,516	39,335	38,645	-690	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,732	12,516	39,335	38,645	-690
Total 1000	42,732	12,516	39,335	38,645	-690	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,732	12,516	39,335	38,645	-690
Total budget	42,732	12,516	39,335	38,645	-690	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,732	12,516	39,335	38,645	-690

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

HP0 Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	42,732	12,516	39,335	38,645	-690	0	0	0	0	0	0	0	0	0	0	42,732	12,516	39,335	38,645	-690
Subtotal: <i>NPS</i>	42,732	12,516	39,335	38,645	-690	0	0	0	0	0	0	0	0	0	0	42,732	12,516	39,335	38,645	-690
Total 1000	42,732	12,516	39,335	38,645	-690	0	0	0	0	0	0	0	0	0	0	42,732	12,516	39,335	38,645	-690
Total budget	42,732	12,516	39,335	38,645	-690	0	0	0	0	0	0	0	0	0	0	42,732	12,516	39,335	38,645	-690

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

HPO Housing Production Trust Fund Subsidy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	42,732	12,516	39,335	38,645	-690	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,732	12,516	39,335	38,645	-690
Subtotal: <i>NPS</i>	42,732	12,516	39,335	38,645	-690	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,732	12,516	39,335	38,645	-690
Total budget	42,732	12,516	39,335	38,645	-690	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,732	12,516	39,335	38,645	-690

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

HP0 Housing Production Trust Fund Subsidy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	42,732	12,516	39,335	38,645	-690	0	0	0	0	0	0	0	0	0	0	42,732	12,516	39,335	38,645	-690
Subtotal: NPS	42,732	12,516	39,335	38,645	-690	0	0	0	0	0	0	0	0	0	0	42,732	12,516	39,335	38,645	-690
Total budget	42,732	12,516	39,335	38,645	-690	0	0	0	0	0	0	0	0	0	0	42,732	12,516	39,335	38,645	-690

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

HPO Housing Production Trust Fund Subsidy

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	GENERAL PURPOSE LOCAL FUND	\$38,645	0.00
Subtotal: Local Fund			\$38,645	0.00
Subtotal: General Fund			\$38,645	0.00
Total: Housing Production Trust Fund Subsidy			\$38,645	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Business Improvement Districts Transfer Name	IDO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
BUSINESS IMPROVEMENT DIST TAX - TRANSFER	1000											
BUSINESS IMPROVEMENT DIST TAX - TRANSFER	1100	27,404	29,082	55,000	55,000	0	0	55,000	55,000	0	0	0
Subtotal: BUSINESS IMPROVEMENT DIST TAX - TRANSFER		27,404	29,082	55,000	55,000	0	0	55,000	55,000	0	0	0
Total: Business Improvement Districts Transfer		27,404	29,082	55,000	55,000	0	0	55,000	55,000	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

IDO Business Improvement Districts Transfer

1000 Business Improvement Dist Tax - Transfer

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	27,404	29,082	55,000	55,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,404	29,082	55,000	55,000	0
Subtotal: <i>NPS</i>	27,404	29,082	55,000	55,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,404	29,082	55,000	55,000	0
Total 1000	27,404	29,082	55,000	55,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,404	29,082	55,000	55,000	0
Total budget	27,404	29,082	55,000	55,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,404	29,082	55,000	55,000	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

IDO Business Improvement Districts Transfer

1000 Business Improvement Dist Tax - Transfer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	0	0	0	0	0	0	0	0	0	27,404	29,082	55,000	55,000	0	27,404	29,082	55,000	55,000	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	27,404	29,082	55,000	55,000	0	27,404	29,082	55,000	55,000	0
Total 1000	0	0	0	0	0	0	0	0	0	0	27,404	29,082	55,000	55,000	0	27,404	29,082	55,000	55,000	0
Total budget	0	0	0	0	0	0	0	0	0	0	27,404	29,082	55,000	55,000	0	27,404	29,082	55,000	55,000	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

IDO Business Improvement Districts Transfer

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	27,404	29,082	55,000	55,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,404	29,082	55,000	55,000	0
Subtotal: NPS	27,404	29,082	55,000	55,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,404	29,082	55,000	55,000	0
Total budget	27,404	29,082	55,000	55,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,404	29,082	55,000	55,000	0

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

IDO Business Improvement Districts Transfer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	0	0	0	0	0	0	0	0	0	27,404	29,082	55,000	55,000	0	27,404	29,082	55,000	55,000	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	27,404	29,082	55,000	55,000	0	27,404	29,082	55,000	55,000	0
Total budget	0	0	0	0	0	0	0	0	0	0	27,404	29,082	55,000	55,000	0	27,404	29,082	55,000	55,000	0

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

ID0 Business Improvement Districts Transfer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds ('O'Type)				
	2003	BUSINESS IMPROVEMENT DISTRICTS (BIDS)	\$55,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$55,000	0.00
Subtotal: General Fund			\$55,000	0.00
Total: Business Improvement Districts Transfer			\$55,000	0.00



Public Safety and Justice

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Metropolitan Police Department	Name	FAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REGIONAL FIELD OPERATIONS													
	ROC NORTH	1200	92	0	0	0	0	0	0	0	0	0	0
Subtotal: REGIONAL FIELD OPERATIONS			92	0	0	0	0	0	0	0	0	0	0
PATROL SERVICES BUREAU NORTH AND SOUTH													
	ADMINISTRATIVE OFFICE, PSB	1101	1,057	1,718	0	1,821	1,821	1,821	0	1,821	0	0	0
	PATROL DISTRICTS	1500	294,742	304,508	272,730	249,520	-23,210	243,720	5,500	249,220	0	0	301
Subtotal: PATROL SERVICES BUREAU NORTH AND SOUTH			295,798	306,226	272,730	251,341	-21,389	245,541	5,500	251,041	0	0	301
CHIEF OF POLICE													
	ADMINISTRATIVE OFFICE, EOCOP	110C	5,102	5,066	6,166	1,631	-4,535	1,631	0	1,631	0	0	0
	EXECUTIVE PROTECTION UNIT	120C	767	773	641	1,249	609	1,249	0	1,249	0	0	0
	OFFICE OF RESEARCH AND ANALYTICAL SVS	130C	3,438	3,341	0	0	0	0	0	0	0	0	0
	FOIA OFFICE	140C	0	0	0	1,514	1,514	1,514	0	1,514	0	0	0
	STRATEGIC CHANGE DIVISION	150C	0	0	1,743	3,430	1,687	3,430	0	3,430	0	0	0
	OFFICE OF COMMUNICATIONS	160C	0	0	0	1,764	1,764	1,764	0	1,764	0	0	0
	GRANTS AND PROCUREMENT OFFICE	170C	0	0	392	443	51	443	0	443	0	0	0
Subtotal: CHIEF OF POLICE			9,307	9,180	8,942	10,032	1,090	10,032	0	10,032	0	0	0
AGENCY FINANCIAL OPERATIONS													
	BUDGET OPERATIONS	110F	1,518	1,676	1,603	1,751	148	1,751	0	1,751	0	0	0
	ACCOUNTING OPERATIONS	120F	2,397	2,505	2,428	2,307	-121	2,307	0	2,307	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			3,914	4,181	4,031	4,058	27	4,058	0	4,058	0	0	0
INVESTIGATIVE SERVICES BUREAU													
	ADMINISTRATIVE OFFICE, ISB	2101	0	0	0	1,202	1,202	1,202	0	1,202	0	0	0
	SCHOOL SAFETY DIVISION	2300	0	0	24,706	34,146	9,440	11,362	0	11,362	0	0	22,784
	CRIMINAL INVESTIGATIONS DIVISION	2600	49,388	43,017	42,865	45,317	2,453	45,140	0	45,140	0	0	177
	NARCOTICS AND SPECIAL INVESTIGATIONS	2700	6,588	7,616	8,347	19,651	11,305	17,795	1,769	19,564	0	0	87
	CRIME SCENE INVESTIGATIONS DIVISION	2800	624	617	1,800	3,160	1,360	3,160	0	3,160	0	0	0
	YOUTH AND FAMILY SERVICES DIVISION	2900	31,775	34,744	8,775	12,196	3,421	12,103	93	12,196	0	0	0
Subtotal: INVESTIGATIVE SERVICES BUREAU			88,375	85,994	86,493	115,673	29,180	90,763	1,862	92,625	0	0	23,048
STRATEGIC SERVICES BUREAU													
4001													

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Metropolitan Police Department	FAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STRATEGIC CHANGE DIVISION	4300	982	861	0	0	0	0	0	0	0	0	0
POLICY AND STANDARDS DIVISION	4500	1,201	1,301	0	0	0	0	0	0	0	0	0
METROPOLITAN POLICE ACADEMY	4700	24,240	31,421	0	0	0	0	0	0	0	0	0
RECRUITING DIVISION	4800	4,013	5,601	0	0	0	0	0	0	0	0	0
Subtotal: STRATEGIC SERVICES BUREAU		30,436	39,183	0	0	0	0	0	0	0	0	0
CORPORATE SUPPORT BUREAU	5001											
GENERAL SUPPORT SERVICES DIVISION	5100	5,688	8,173	2,218	2,319	101	2,319	0	2,319	0	0	0
ADMINISTRATIVE OFFICE, CSB	5101	1,104	1,325	1,385	1,571	187	1,571	0	1,571	0	0	0
RECORDS DIVISION	5400	7,176	7,131	1,264	2,009	745	1,955	8	1,963	0	0	46
HUMAN RESOURCE MANAGEMENT DIVISION	5500	15,932	17,197	0	0	0	0	0	0	0	0	0
PROPERTY DIVISION	5800	0	0	7,904	11,473	3,568	11,473	0	11,473	0	0	0
MEDICAL SERVICES DIVISION	5900	0	0	14,914	16,635	1,721	11,308	15	11,323	0	0	5,311
Subtotal: CORPORATE SUPPORT BUREAU		29,900	33,826	27,685	34,007	6,322	28,626	24	28,649	0	0	5,357
PROFESSIONAL DEVELOPMENT BUREAU	6001											
ADMINISTRATIVE OFFICE, PDB	6010	0	0	578	1,720	1,141	1,720	0	1,720	0	0	0
DISPLINARY REVIEW DIVISION	6020	0	0	390	867	477	867	0	867	0	0	0
HUMAN RESOURCE MANAGEMENT DIVISION	6300	0	0	3,025	2,292	-732	2,292	0	2,292	0	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	6500	0	-2	0	0	0	0	0	0	0	0	0
METROPOLITAN POLICE ACADEMY	6600	0	0	49,017	36,737	-12,280	36,597	0	36,597	0	0	140
RECRUITING DIVISION	6900	0	0	3,031	5,009	1,978	5,009	0	5,009	0	0	0
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU		0	-2	56,040	46,625	-9,415	46,485	0	46,485	0	0	140
ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	7001											
ADMINISTRATIVE OFFICE, IAB	7101	77	107	100	662	562	662	0	662	0	0	0
INTERNAL AFFAIRS DIVISION	7300	6,411	6,018	6,266	4,658	-1,608	4,658	0	4,658	0	0	0
EEO INVESTIGATIVE DIVISION	7500	420	329	432	761	329	761	0	761	0	0	0
COURT LIAISON DIVISION	7700	1,200	1,545	1,322	2,129	807	2,129	0	2,129	0	0	0
INTERNAL COMPLIANCE DIVISION	7800	871	618	50	571	521	571	0	571	0	0	0
Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU		8,979	8,617	8,170	8,781	611	8,781	0	8,781	0	0	0
HOMELAND SECURITY AND COUNTER-TERRORISM	9000											

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Metropolitan Police Department	FAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOMELAND SECURITY AND COUNTER-TERRORISM	9100	0	-49	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY AND COUNTER-TERRORISM		0	-49	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY BUREAU	9001											
ADMINISTRATIVE OFFICE, HSB	9101	0	0	88	124	36	124	0	124	0	0	0
SPECIAL OPERATIONS DIVISION	9200	44,908	41,602	42,308	37,888	-4,420	31,785	0	31,785	2,095	0	4,008
INTELLIGENCE DIVISION	9300	2,685	2,495	0	0	0	0	0	0	0	0	0
JSTACC DIVISION	9400	2,360	2,052	7,427	13,251	5,824	13,151	0	13,151	100	0	0
PATROL SUPPORT DIVISION	9500	3,822	3,397	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY BUREAU		53,774	49,545	49,823	51,263	1,440	45,060	0	45,060	2,195	0	4,008
YR END CLOSE	9960											
		-275	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-275	0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	AMP1											
PERSONNEL	1010	1,225	802	1,630	13	-1,617	13	0	13	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	168	154	620	195	-425	195	0	195	0	0	0
LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	434	376	520	15	-506	15	0	15	0	0	0
CONTRACTING AND PROCUREMENT	1020	829	0	800	0	-800	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	447	521	387	254	-134	254	0	254	0	0	0
INFORMATION TECHNOLOGY	1040	18,941	19,181	23,183	24,338	1,155	22,620	0	22,620	1,468	0	250
FINANCIAL SERVICES	1050	0	-4	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	2,150	2,142	2,438	1,912	-525	1,912	0	1,912	0	0	0
LEGAL SERVICES	1060	1,613	1,430	1,749	1,984	235	1,984	0	1,984	0	0	0
FLEET MANAGEMENT	1070	8,241	8,138	7,476	8,855	1,380	8,855	0	8,855	0	0	0
COMMUNICATIONS	1080	335	333	494	81	-413	81	0	81	0	0	0
LANGUAGE ACCESS	1087	18	26	22	42	20	42	0	42	0	0	0
PERFORMANCE MANAGEMENT	1090	313	288	310	58	-251	58	0	58	0	0	0
Subtotal: AGENCY MANAGEMENT		34,712	33,386	39,628	37,747	-1,881	36,029	0	36,029	1,468	0	250
Total: Metropolitan Police Department		555,012	570,087	553,543	559,527	5,984	515,374	7,386	522,760	3,662	0	33,105

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FAO Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0	0
Subtotal: PS	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0	0
Total 1000	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0	0

1001 Patrol Services Bureau North And South

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	221,466	217,740	200,302	180,573	-19,728	1,445	902	326	0	-326	0	0	0	0	0	0	0	290	221	-69	222,912	218,642	200,918	180,794	-20,124
0012	3,025	7,427	5,202	5,432	229	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	3,025	7,469	5,202	5,432	229
0013	13,040	16,140	15,583	15,302	-281	55	35	0	0	0	0	0	0	0	0	0	0	0	0	0	13,095	16,174	15,583	15,302	-281
0014	37,742	38,408	36,806	34,955	-1,851	207	138	58	0	-58	0	0	0	0	0	0	0	52	40	-12	37,949	38,546	36,915	34,995	-1,920
0015	17,913	23,866	12,479	13,979	1,500	0	0	0	0	0	0	0	0	0	0	0	42	0	40	40	17,913	23,908	12,479	14,019	1,540
0099	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-44	0	0	0	0
Subtotal: PS	293,142	303,580	270,372	250,241	-20,131	1,707	1,118	384	0	-384	0	0	0	0	0	0	42	341	301	-40	294,850	304,739	271,097	250,541	-20,556
0020	541	0	0	0	0	0	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	541	0	20	0	-20
0040	0	1,248	1,407	800	-607	0	-197	206	0	-206	0	2	0	0	0	0	0	0	0	0	0	1,053	1,613	800	-813
0041	0	203	0	0	0	403	230	0	0	0	0	0	0	0	0	0	0	0	0	0	403	433	0	0	0
0050	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
Subtotal: NPS	541	1,451	1,407	800	-607	407	33	226	0	-226	0	2	0	0	0	0	0	0	0	0	948	1,486	1,633	800	-833
Total 1001	293,683	305,031	271,779	251,041	-20,738	2,115	1,151	610	0	-610	0	2	0	0	0	0	42	341	301	-40	295,798	306,226	272,730	251,341	-21,389

100C Chief Of Police

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,444	6,571	7,058	7,504	447	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,444	6,571	7,058	7,504	447
0012	146	209	202	660	458	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	209	202	660	458
0013	345	381	280	280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	345	381	280	280	0
0014	1,229	1,331	1,292	1,478	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,229	1,331	1,292	1,478	185
0015	239	186	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	186	110	110	0
Subtotal: PS	8,404	8,679	8,942	10,032	1,090	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,404	8,679	8,942	10,032	1,090
0040	25	0	0	0	0	1	68	0	0	0	1	0	0	0	0	0	0	0	0	0	27	68	0	0	0
0041	631	0	0	0	0	230	410	0	0	0	0	0	0	0	0	0	0	0	0	0	862	410	0	0	0
0070	15	0	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	15	23	0	0	0
Subtotal: NPS	671	0	0	0	0	231	501	0	0	0	1	0	0	0	0	0	0	0	0	0	904	501	0	0	0
Total 100C	9,075	8,679	8,942	10,032	1,090	231	501	0	0	0	1	0	0	0	0	0	0	0	0	0	9,307	9,180	8,942	10,032	1,090

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
--------------------------	---------------	--	--	--	--	---------------	--	--	--	--	---------------	--	--	--	--	----------------------	--	--	--	--	-------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,092	3,196	3,313	3,403	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,092	3,196	3,313	3,403	90
0012	0	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0013	9	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	165	0	0	0
0014	682	720	590	616	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	682	720	590	616	26
0015	79	64	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	64	25	25	0
Subtotal: PS	3,862	4,177	3,928	4,044	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,862	4,177	3,928	4,044	117
0040	0	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
0050	53	2	102	12	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	2	102	12	-90
Subtotal: NPS	52	5	104	14	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	5	104	14	-90
Total 100F	3,914	4,181	4,031	4,058	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,914	4,181	4,031	4,058	27

2001 Investigative Services Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	41,150	38,365	38,366	61,108	22,741	0	0	0	0	0	0	0	0	0	93	0	0	74	74	41,242	38,365	38,366	61,181	22,815	
0012	3,025	5,051	4,608	5,517	909	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,025	5,051	4,608	5,517	909	
0013	3,874	3,537	4,649	4,649	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,874	3,537	4,649	4,649	0	
0014	7,582	7,753	7,649	12,059	4,410	0	0	0	0	0	0	0	0	0	36	0	0	13	13	7,618	7,753	7,649	12,072	4,423	
0015	11,827	8,027	8,166	8,145	-21	0	0	0	0	0	0	0	0	0	77	148	29	70	41	11,904	8,175	8,195	8,215	20	
0099	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0	
Subtotal: PS	67,477	62,733	63,438	91,477	28,039	0	0	0	0	0	0	0	0	0	206	148	29	157	128	67,683	62,881	63,467	91,634	28,167	
0020	0	0	26	63	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	63	37	
0030	0	0	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	1	
0040	934	935	846	841	-6	0	0	0	0	0	51	108	0	0	14	2,458	39	107	69	999	3,502	885	948	63	
0041	2,200	8	2	50	48	0	0	0	0	0	0	0	0	0	17,333	19,573	21,924	22,784	860	19,533	19,581	21,926	22,834	908	
0070	160	30	186	190	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	30	186	190	4	
Subtotal: NPS	3,293	973	1,064	1,148	84	0	0	0	0	0	51	108	0	0	17,348	22,032	21,962	22,891	929	20,693	23,113	23,026	24,039	1,013	
Total 2001	70,770	63,706	64,502	92,625	28,123	0	0	0	0	0	51	108	0	0	17,553	22,180	21,991	23,048	1,057	88,375	85,994	86,493	115,673	29,180	

4001 Strategic Services Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	20,751	25,207	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	20,753	25,207	0	0	0
0012	3,419	4,427	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,419	4,427	0	0	0
0013	800	1,065	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	800	1,065	0	0	0
0014	3,370	4,514	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,370	4,514	0	0	0
0015	1,127	1,422	0	0	0	0	0	0	0	0	0	0	0	0	63	23	0	0	0	0	1,191	1,446	0	0	0
0099	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
Subtotal: PS	29,480	36,636	0	0	0	0	0	0	0	0	2	0	0	0	63	23	0	0	0	0	29,546	36,659	0	0	0
0020	20	648	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	648	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	499	1,404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	499	1,404	0	0	0
0041	371	472	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	371	472	0	0	0
Subtotal: NPS	890	2,524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	890	2,524	0	0	0
Total 4001	30,370	39,160	0	0	0	0	0	0	0	0	2	0	0	0	0	63	23	0	0	0	30,436	39,183	0	0	0

5001 Corporate Support Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	8,907	9,240	7,163	10,336	3,173	0	0	0	0	0	0	0	0	0	11	12	0	0	0	8,918	9,252	7,163	10,336	3,173	
0012	381	656	329	1,279	949	0	0	0	0	0	0	0	0	0	0	0	0	0	0	381	656	329	1,279	949	
0013	474	403	444	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	474	403	444	444	0	
0014	2,047	2,256	1,334	2,102	769	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,047	2,256	1,334	2,102	769	
0015	382	345	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	382	345	40	40	0	
Subtotal: PS	12,192	12,901	9,310	14,201	4,891	0	0	0	0	0	0	0	0	0	11	12	0	0	0	12,202	12,913	9,310	14,201	4,891	
0020	3,090	5,266	3,704	3,781	78	0	0	0	0	0	0	0	0	0	67	57	0	0	0	3,157	5,323	3,704	3,781	78	
0040	847	1,119	208	258	50	0	0	0	0	0	0	0	0	0	3	18	60	46	-14	850	1,138	268	304	36	
0041	8,579	9,191	9,390	10,410	1,020	0	0	0	0	0	0	0	0	0	4,219	4,469	5,014	5,311	298	12,798	13,660	14,404	15,721	1,317	
0070	892	792	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	892	792	0	0	0	
Subtotal: NPS	13,408	16,368	13,302	14,449	1,147	0	0	0	0	0	0	0	0	0	4,289	4,544	5,073	5,357	284	17,697	20,913	18,375	19,806	1,431	
Total 5001	25,600	29,269	22,612	28,649	6,038	0	0	0	0	0	0	0	0	0	4,300	4,557	5,073	5,357	284	29,900	33,826	27,685	34,007	6,322	

6001 Professional Development Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	39,536	30,345	-9,191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,536	30,345	-9,191
0012	0	0	4,003	4,241	238	0	0	0	0	0	0	0	0	0	0	0	36	38	2	0	0	4,039	4,279	241	
0013	0	0	1,088	1,088	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,088	1,088	0	
0014	0	0	7,750	6,272	-1,478	0	0	0	0	0	0	0	0	0	0	0	6	7	1	0	0	7,756	6,279	-1,478	
0015	0	-2	250	250	0	0	0	0	0	0	0	0	0	0	0	0	35	95	60	0	-2	285	345	60	
Subtotal: PS	0	-2	52,627	42,196	-10,430	0	0	0	0	0	0	0	0	0	0	0	77	140	63	0	-2	52,704	42,336	-10,368	
0020	0	0	871	1,362	491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	871	1,362	491	
0040	0	0	2,065	2,242	177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,065	2,242	177	
0041	0	0	400	685	285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	685	285	
Subtotal: NPS	0	0	3,336	4,289	952	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,336	4,289	952	
Total 6001	0	-2	55,963	46,485	-9,478	0	0	0	0	0	0	0	0	0	0	0	77	140	63	0	-2	56,040	46,625	-9,415	

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,191	5,759	5,706	6,329	623	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,191	5,759	5,706	6,329	623
0012	433	641	647	610	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	433	641	647	610	-38
0013	513	521	511	511	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	513	521	511	511	0
0014	1,183	1,144	1,131	1,256	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,183	1,144	1,131	1,256	125
0015	542	359	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	542	359	50	50	0
Subtotal: PS	8,863	8,424	8,045	8,756	711	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,863	8,424	8,045	8,756	711
0040	40	42	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	42	25	25	0
0041	77	151	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	151	100	0	-100
Subtotal: NPS	117	193	125	25	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	193	125	25	-100
Total 7001	8,979	8,617	8,170	8,781	611	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,979	8,617	8,170	8,781	611

9000 Homeland Security And Counter-Terrorism

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0020	0	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
0040	0	0	0	0	0	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0	0
0070	0	0	0	0	0	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-19	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-49	0	0	0	0
Total 9000	0	0	0	0	0	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-49	0	0	0	0

9001 Homeland Security Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	20,457	19,852	21,825	27,158	5,333	463	143	219	146	-73	0	0	0	0	0	1,665	1,396	0	0	0	22,585	21,391	22,044	27,304	5,260
0012	1,127	1,668	1,707	2,882	1,175	95	400	0	0	0	0	0	0	0	0	0	0	0	0	0	1,222	2,068	1,707	2,882	1,175
0013	2,337	2,157	2,163	2,163	0	18	36	0	0	0	0	0	0	0	0	0	0	0	0	0	2,355	2,193	2,163	2,163	0
0014	3,856	4,008	4,189	5,534	1,345	15	25	39	26	-13	0	0	0	0	0	432	370	0	0	0	4,303	4,402	4,228	5,560	1,333
0015	-5,273	-4,931	3,648	2,050	-1,598	156	54	44	255	211	0	0	0	0	0	13,685	12,175	3,373	4,008	636	8,568	7,298	7,065	6,314	-751
0099	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
Subtotal: PS	22,515	22,754	33,532	39,787	6,255	748	658	302	428	125	0	0	0	0	0	15,782	13,941	3,373	4,008	636	39,044	37,353	37,207	44,223	7,017
0020	51	32	215	215	0	56	62	210	145	-65	0	0	0	0	0	8	0	0	0	0	114	94	425	360	-65
0040	929	1,264	1,089	1,476	387	169	364	320	429	109	0	0	0	0	0	69	57	0	0	0	1,168	1,685	1,409	1,905	497
0041	12,961	10,205	9,582	3,582	-6,000	126	163	420	931	511	0	0	0	0	0	0	6	0	0	0	13,087	10,374	10,002	4,513	-5,489
0070	14	0	0	0	0	346	39	780	261	-519	0	0	0	0	0	1	0	0	0	0	361	39	780	261	-519
Subtotal: NPS	13,954	11,501	10,886	5,273	-5,613	697	628	1,730	1,767	36	0	0	0	0	0	79	64	0	0	0	14,730	12,192	12,616	7,040	-5,576
Total 9001	36,469	34,255	44,417	45,060	643	1,445	1,286	2,033	2,195	162	0	0	0	0	0	15,860	14,005	3,373	4,008	636	53,774	49,545	49,823	51,263	1,440

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
--------------------------	---------------	--	--	--	--	---------------	--	--	--	--	---------------	--	--	--	--	----------------------	--	--	--	--	-------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-275	0	0	0	0
Subtotal: PS	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-275	0	0	0	0
Total 9960	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-275	0	0	0	0
AMP1 Agency Management																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	9,367	8,423	11,384	10,502	-882	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,367	8,423	11,384	10,502	-882
0012	263	329	417	1,048	631	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	263	329	417	1,048	631
0013	357	379	435	435	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	357	379	435	435	0
0014	1,923	1,829	2,101	2,091	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,923	1,829	2,101	2,091	-10
0015	415	233	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	415	233	35	35	0
Subtotal: PS	12,326	11,194	14,371	14,110	-261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,326	11,194	14,371	14,110	-261
0020	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	273	275	0	0	0	0	273	275	0	0	0
0031	1,379	61	1,584	0	-1,584	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,379	61	1,584	0	-1,584
0040	11,001	12,820	11,717	11,142	-575	0	0	1,264	1,311	47	62	4	0	0	0	0	0	0	0	0	11,064	12,824	12,980	12,452	-528
0041	7,729	7,356	9,313	10,193	880	659	0	0	157	157	0	0	0	0	1,000	919	500	250	-250	0	9,389	8,276	9,813	10,600	787
0050	0	0	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	81
0070	283	760	880	503	-376	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	760	880	503	-376
Subtotal: NPS	20,392	20,994	23,494	21,919	-1,574	659	0	1,264	1,468	204	62	4	0	0	1,273	1,194	500	250	-250	0	22,386	22,192	25,257	23,637	-1,620
Total AMP1	32,717	32,188	37,865	36,029	-1,835	659	0	1,264	1,468	204	62	4	0	0	1,273	1,194	500	250	-250	0	34,712	33,386	39,628	37,747	-1,881
Total budget	511,395	525,083	518,280	522,760	4,480	4,450	2,889	3,907	3,662	-245	117	114	0	0	39,050	42,001	31,356	33,105	1,749	0	555,012	570,087	553,543	559,527	5,984

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FAO Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0	0
Subtotal: PS	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0	0
Total 1000	92	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0	0	0

1001 Patrol Services Bureau North And South

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	221,466	217,740	200,302	180,573	-19,728	0	0	0	0	0	0	0	0	0	0	221,466	217,740	200,302	180,573	-19,728
0012	3,025	7,427	5,202	5,432	229	0	0	0	0	0	0	0	0	0	0	3,025	7,427	5,202	5,432	229
0013	13,040	16,140	15,583	15,302	-281	0	0	0	0	0	0	0	0	0	0	13,040	16,140	15,583	15,302	-281
0014	37,742	38,408	36,806	34,955	-1,851	0	0	0	0	0	0	0	0	0	0	37,742	38,408	36,806	34,955	-1,851
0015	15,106	19,821	8,479	8,479	0	0	0	0	0	0	2,807	4,045	4,000	5,500	1,500	17,913	23,866	12,479	13,979	1,500
0099	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-44	0	0	0	0
Subtotal: PS	290,335	299,535	266,372	244,741	-21,631	0	0	0	0	0	2,807	4,045	4,000	5,500	1,500	293,142	303,580	270,372	250,241	-20,131
0020	541	0	0	0	0	0	0	0	0	0	0	0	0	0	0	541	0	0	0	0
0040	0	1,248	1,407	800	-607	0	0	0	0	0	0	0	0	0	0	0	1,248	1,407	800	-607
0041	0	203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	541	1,451	1,407	800	-607	0	0	0	0	0	0	0	0	0	0	541	1,451	1,407	800	-607
Total 1001	290,876	300,987	267,779	245,541	-22,238	0	0	0	0	0	2,807	4,045	4,000	5,500	1,500	293,683	305,031	271,779	251,041	-20,738

100C Chief Of Police

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,444	6,571	7,058	7,504	447	0	0	0	0	0	0	0	0	0	0	6,444	6,571	7,058	7,504	447
0012	146	209	202	660	458	0	0	0	0	0	0	0	0	0	0	146	209	202	660	458
0013	345	381	280	280	0	0	0	0	0	0	0	0	0	0	0	345	381	280	280	0
0014	1,229	1,331	1,292	1,478	185	0	0	0	0	0	0	0	0	0	0	1,229	1,331	1,292	1,478	185
0015	239	186	110	110	0	0	0	0	0	0	0	0	0	0	0	239	186	110	110	0
Subtotal: PS	8,404	8,679	8,942	10,032	1,090	0	0	0	0	0	0	0	0	0	0	8,404	8,679	8,942	10,032	1,090
0040	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
0041	631	0	0	0	0	0	0	0	0	0	0	0	0	0	0	631	0	0	0	0
0070	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
Subtotal: NPS	671	0	0	0	0	0	0	0	0	0	0	0	0	0	0	671	0	0	0	0
Total 100C	9,075	8,679	8,942	10,032	1,090	0	0	0	0	0	0	0	0	0	0	9,075	8,679	8,942	10,032	1,090

100F Agency Financial Operations

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,092	3,196	3,313	3,403	90	0	0	0	0	0	0	0	0	0	0	3,092	3,196	3,313	3,403	90
0012	0	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0013	9	165	0	0	0	0	0	0	0	0	0	0	0	0	0	9	165	0	0	0
0014	682	720	590	616	26	0	0	0	0	0	0	0	0	0	0	682	720	590	616	26
0015	79	64	25	25	0	0	0	0	0	0	0	0	0	0	0	79	64	25	25	0
Subtotal: PS	3,862	4,177	3,928	4,044	117	0	0	0	0	0	0	0	0	0	0	3,862	4,177	3,928	4,044	117
0040	0	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
0050	53	2	102	12	-90	0	0	0	0	0	0	0	0	0	0	53	2	102	12	-90
Subtotal: NPS	52	5	104	14	-90	0	0	0	0	0	0	0	0	0	0	52	5	104	14	-90
Total 100F	3,914	4,181	4,031	4,058	27	0	0	0	0	0	0	0	0	0	0	3,914	4,181	4,031	4,058	27

2001 Investigative Services Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	41,150	38,365	38,366	61,108	22,741	0	0	0	0	0	0	0	0	0	0	41,150	38,365	38,366	61,108	22,741
0012	3,025	5,051	4,608	5,517	909	0	0	0	0	0	0	0	0	0	0	3,025	5,051	4,608	5,517	909
0013	3,874	3,537	4,649	4,649	0	0	0	0	0	0	0	0	0	0	0	3,874	3,537	4,649	4,649	0
0014	7,582	7,753	7,649	12,059	4,410	0	0	0	0	0	0	0	0	0	0	7,582	7,753	7,649	12,059	4,410
0015	11,318	7,592	6,650	6,650	0	0	0	0	0	0	509	434	1,516	1,495	-21	11,827	8,027	8,166	8,145	-21
0099	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
Subtotal: PS	66,968	62,299	61,922	89,982	28,060	0	0	0	0	0	509	434	1,516	1,495	-21	67,477	62,733	63,438	91,477	28,039
0020	0	0	0	0	0	0	0	0	0	0	0	0	26	63	37	0	0	26	63	37
0030	-1	-1	0	0	0	0	0	0	0	0	1	1	3	4	1	0	0	3	4	1
0040	270	-175	0	780	780	0	0	0	0	0	663	1,109	846	61	-785	934	935	846	841	-6
0041	2,200	2	0	0	0	0	0	0	0	0	0	6	2	50	48	2,200	8	2	50	48
0070	19	0	0	0	0	0	0	0	0	0	141	30	186	190	4	160	30	186	190	4
Subtotal: NPS	2,488	-174	0	780	780	0	0	0	0	0	805	1,147	1,063	367	-696	3,293	973	1,064	1,148	84
Total 2001	69,456	62,125	61,923	90,763	28,840	0	0	0	0	0	1,315	1,581	2,579	1,862	-717	70,770	63,706	64,502	92,625	28,123

4001 Strategic Services Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	20,751	25,207	0	0	0	0	0	0	0	0	0	0	0	0	0	20,751	25,207	0	0	0
0012	3,419	4,427	0	0	0	0	0	0	0	0	0	0	0	0	0	3,419	4,427	0	0	0
0013	800	1,065	0	0	0	0	0	0	0	0	0	0	0	0	0	800	1,065	0	0	0
0014	3,370	4,514	0	0	0	0	0	0	0	0	0	0	0	0	0	3,370	4,514	0	0	0
0015	1,127	1,422	0	0	0	0	0	0	0	0	0	0	0	0	0	1,127	1,422	0	0	0
0099	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
Subtotal: PS	29,480	36,636	0	0	0	0	0	0	0	0	0	0	0	0	0	29,480	36,636	0	0	0
0020	20	648	0	0	0	0	0	0	0	0	0	0	0	0	0	20	648	0	0	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	499	1,404	0	0	0	0	0	0	0	0	0	0	0	0	0	499	1,404	0	0	0
0041	371	472	0	0	0	0	0	0	0	0	0	0	0	0	0	371	472	0	0	0
Subtotal: NPS	890	2,524	0	0	0	0	0	0	0	0	0	0	0	0	0	890	2,524	0	0	0
Total 4001	30,370	39,160	0	0	0	0	0	0	0	0	0	0	0	0	0	30,370	39,160	0	0	0

5001 Corporate Support Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	8,903	9,234	7,163	10,336	3,173	0	0	0	0	0	4	6	0	0	0	8,907	9,240	7,163	10,336	3,173
0012	381	656	329	1,279	949	0	0	0	0	0	0	0	0	0	0	381	656	329	1,279	949
0013	474	403	444	444	0	0	0	0	0	0	0	0	0	0	0	474	403	444	444	0
0014	2,047	2,256	1,334	2,102	769	0	0	0	0	0	0	0	0	0	0	2,047	2,256	1,334	2,102	769
0015	382	345	40	40	0	0	0	0	0	0	0	0	0	0	0	382	345	40	40	0
Subtotal: PS	12,188	12,895	9,310	14,201	4,891	0	0	0	0	0	4	6	0	0	0	12,192	12,901	9,310	14,201	4,891
0020	3,090	5,266	3,704	3,781	78	0	0	0	0	0	0	0	0	0	0	3,090	5,266	3,704	3,781	78
0040	844	1,108	200	250	50	0	0	0	0	0	2	11	8	8	0	847	1,119	208	258	50
0041	8,564	9,181	9,375	10,394	1,019	0	0	0	0	0	16	10	15	15	0	8,579	9,191	9,390	10,410	1,020
0070	892	792	0	0	0	0	0	0	0	0	0	0	0	0	0	892	792	0	0	0
Subtotal: NPS	13,390	16,346	13,279	14,425	1,147	0	0	0	0	0	18	22	23	24	1	13,408	16,368	13,302	14,449	1,147
Total 5001	25,578	29,241	22,589	28,626	6,037	0	0	0	0	0	22	28	23	24	1	25,600	29,269	22,612	28,649	6,038

6001 Professional Development Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	39,536	30,345	-9,191	0	0	0	0	0	0	0	0	0	0	0	0	39,536	30,345	-9,191
0012	0	0	4,003	4,241	238	0	0	0	0	0	0	0	0	0	0	0	0	4,003	4,241	238
0013	0	0	1,088	1,088	0	0	0	0	0	0	0	0	0	0	0	0	0	1,088	1,088	0
0014	0	0	7,750	6,272	-1,478	0	0	0	0	0	0	0	0	0	0	0	0	7,750	6,272	-1,478
0015	0	-2	250	250	0	0	0	0	0	0	0	0	0	0	0	0	-2	250	250	0
Subtotal: PS	0	-2	52,627	42,196	-10,430	0	0	0	0	0	0	0	0	0	0	0	-2	52,627	42,196	-10,430
0020	0	0	871	1,362	491	0	0	0	0	0	0	0	0	0	0	0	0	871	1,362	491
0040	0	0	2,065	2,242	177	0	0	0	0	0	0	0	0	0	0	0	0	2,065	2,242	177
0041	0	0	400	685	285	0	0	0	0	0	0	0	0	0	0	0	0	400	685	285
Subtotal: NPS	0	0	3,336	4,289	952	0	0	0	0	0	0	0	0	0	0	0	0	3,336	4,289	952
Total 6001	0	-2	55,963	46,485	-9,478	0	0	0	0	0	0	0	0	0	0	0	-2	55,963	46,485	-9,478

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,191	5,759	5,706	6,329	623	0	0	0	0	0	0	0	0	0	0	6,191	5,759	5,706	6,329	623
0012	433	641	647	610	-38	0	0	0	0	0	0	0	0	0	0	433	641	647	610	-38
0013	513	521	511	511	0	0	0	0	0	0	0	0	0	0	0	513	521	511	511	0
0014	1,183	1,144	1,131	1,256	125	0	0	0	0	0	0	0	0	0	0	1,183	1,144	1,131	1,256	125
0015	542	359	50	50	0	0	0	0	0	0	0	0	0	0	0	542	359	50	50	0
Subtotal: PS	8,863	8,424	8,045	8,756	711	0	0	0	0	0	0	0	0	0	0	8,863	8,424	8,045	8,756	711
0040	40	42	25	25	0	0	0	0	0	0	0	0	0	0	0	40	42	25	25	0
0041	77	151	100	0	-100	0	0	0	0	0	0	0	0	0	0	77	151	100	0	-100
Subtotal: NPS	117	193	125	25	-100	0	0	0	0	0	0	0	0	0	0	117	193	125	25	-100
Total 7001	8,979	8,617	8,170	8,781	611	0	0	0	0	0	0	0	0	0	0	8,979	8,617	8,170	8,781	611

9000 Homeland Security And Counter-Terrorism

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
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 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9001 Homeland Security Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	20,457	19,852	21,825	27,158	5,333	0	0	0	0	0	0	0	0	0	0	20,457	19,852	21,825	27,158	5,333
0012	1,127	1,668	1,707	2,882	1,175	0	0	0	0	0	0	0	0	0	0	1,127	1,668	1,707	2,882	1,175
0013	2,337	2,157	2,163	2,163	0	0	0	0	0	0	0	0	0	0	0	2,337	2,157	2,163	2,163	0
0014	3,856	4,008	4,189	5,534	1,345	0	0	0	0	0	0	0	0	0	0	3,856	4,008	4,189	5,534	1,345
0015	-5,336	-4,996	2,050	2,050	0	0	0	0	0	0	63	65	1,598	0	-1,598	-5,273	-4,931	3,648	2,050	-1,598
0099	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
Subtotal: PS	22,452	22,689	31,934	39,787	7,853	0	0	0	0	0	63	65	1,598	0	-1,598	22,515	22,754	33,532	39,787	6,255
0020	51	32	215	215	0	0	0	0	0	0	0	0	0	0	0	51	32	215	215	0
0040	929	1,264	1,089	1,476	387	0	0	0	0	0	0	0	0	0	0	929	1,264	1,089	1,476	387
0041	12,961	10,205	9,582	3,582	-6,000	0	0	0	0	0	0	0	0	0	0	12,961	10,205	9,582	3,582	-6,000
0070	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
Subtotal: NPS	13,954	11,501	10,886	5,273	-5,613	0	0	0	0	0	0	0	0	0	0	13,954	11,501	10,886	5,273	-5,613
Total 9001	36,406	34,189	42,819	45,060	2,241	0	0	0	0	0	63	65	1,598	0	-1,598	36,469	34,255	44,417	45,060	643

9960 Yr End Close

Local Funds	Dedicated Taxes	Other Funds	General Funds

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-275	0	0	0	0
Subtotal: PS	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-275	0	0	0	0
Total 9960	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-275	0	0	0	0

AMP1 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	9,367	8,423	11,384	10,502	-882	0	0	0	0	0	0	0	0	0	0	9,367	8,423	11,384	10,502	-882
0012	263	329	417	1,048	631	0	0	0	0	0	0	0	0	0	0	263	329	417	1,048	631
0013	357	379	435	435	0	0	0	0	0	0	0	0	0	0	0	357	379	435	435	0
0014	1,923	1,829	2,101	2,091	-10	0	0	0	0	0	0	0	0	0	0	1,923	1,829	2,101	2,091	-10
0015	415	233	35	35	0	0	0	0	0	0	0	0	0	0	0	415	233	35	35	0
Subtotal: PS	12,326	11,194	14,371	14,110	-261	0	0	0	0	0	0	0	0	0	0	12,326	11,194	14,371	14,110	-261
0020	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	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	1,379	61	1,584	0	-1,584	0	0	0	0	0	0	0	0	0	0	1,379	61	1,584	0	-1,584
0040	11,001	12,820	11,717	11,142	-575	0	0	0	0	0	0	0	0	0	0	11,001	12,820	11,717	11,142	-575
0041	7,729	7,356	9,313	10,193	880	0	0	0	0	0	0	0	0	0	0	7,729	7,356	9,313	10,193	880
0050	0	0	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	81	81
0070	283	760	880	503	-376	0	0	0	0	0	0	0	0	0	0	283	760	880	503	-376
Subtotal: NPS	20,392	20,994	23,494	21,919	-1,574	0	0	0	0	0	0	0	0	0	0	20,392	20,994	23,494	21,919	-1,574
Total AMP1	32,717	32,188	37,865	36,029	-1,835	0	0	0	0	0	0	0	0	0	0	32,717	32,188	37,865	36,029	-1,835
Total budget	507,188	519,365	510,080	515,374	5,294	0	0	0	0	0	4,207	5,718	8,200	7,386	-814	511,395	525,083	518,280	522,760	4,480

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

FA0 Metropolitan Police Department

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	337,916	334,353	334,651	337,257	2,606	1,908	1,045	545	146	-399	2	0	0	0	0	1,769	1,409	290	294	5	341,595	336,807	335,486	337,697	2,211
0012	11,820	20,440	17,116	21,668	4,552	95	443	0	0	0	0	0	0	0	0	0	0	36	38	2	11,915	20,883	17,152	21,707	4,555
0013	21,749	24,749	25,153	24,872	-281	72	71	0	0	0	0	0	0	0	0	0	0	0	0	0	21,822	24,820	25,153	24,872	-281
0014	59,339	61,963	62,840	66,362	3,522	223	163	97	26	-71	0	0	0	0	0	468	370	58	60	2	60,030	62,496	62,996	66,449	3,453
0015	27,252	29,570	24,803	24,684	-119	156	54	44	255	211	0	0	0	0	0	13,825	12,388	3,437	4,213	777	41,233	42,012	28,284	29,153	869
Subtotal: PS	458,077	471,075	464,564	474,844	10,280	2,455	1,776	687	428	-259	2	0	0	0	0	16,062	14,167	3,820	4,606	786	476,595	487,017	469,071	479,878	10,807
0020	3,701	5,942	4,816	5,421	605	56	58	230	145	-85	0	0	0	0	0	75	57	0	0	0	3,832	6,057	5,046	5,566	520
0030	0	0	3	4	1	0	0	0	0	0	0	0	0	0	0	273	275	0	0	0	273	275	3	4	1
0031	1,379	61	1,584	0	-1,584	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,379	61	1,584	0	-1,584
0040	14,275	18,834	17,358	16,785	-573	170	210	1,790	1,740	-50	115	114	0	0	0	87	2,534	98	153	55	14,646	21,692	19,246	18,678	-568
0041	32,548	27,587	28,788	24,920	-3,868	1,419	803	420	1,088	668	0	0	0	0	0	22,553	24,968	27,437	28,345	908	56,520	53,358	56,645	54,353	-2,292
0050	53	2	102	94	-9	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	2	102	94	-9
0070	1,364	1,583	1,066	693	-372	346	42	780	261	-519	0	0	0	0	0	1	0	0	0	0	1,711	1,625	1,846	955	-891
Subtotal: NPS	53,319	54,009	53,716	47,916	-5,800	1,995	1,113	3,220	3,234	14	115	114	0	0	0	22,988	27,834	27,536	28,499	963	78,417	83,070	84,472	79,649	-4,823
Total budget	511,395	525,083	518,280	522,760	4,480	4,450	2,889	3,907	3,662	-245	117	114	0	0	0	39,050	42,001	31,356	33,105	1,749	555,012	570,087	553,543	559,527	5,984

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	57	76	241	314	74	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	57	76	242	316	74
0011	4,344	4,440	4,502	4,432	-69	53	8	8	2	-6	0	0	0	0	0	6	0	4	4	0	4,403	4,448	4,514	4,438	-75
Total FTEs	4,401	4,516	4,742	4,747	4	53	8	8	2	-6	0	0	0	0	6	0	5	5	0	4,460	4,524	4,756	4,754	-2	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

FAO Metropolitan Police Department

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	337,912	334,346	334,651	337,257	2,606	0	0	0	0	0	4	6	0	0	0	337,916	334,353	334,651	337,257	2,606
0012	11,820	20,440	17,116	21,668	4,552	0	0	0	0	0	0	0	0	0	0	11,820	20,440	17,116	21,668	4,552
0013	21,749	24,749	25,153	24,872	-281	0	0	0	0	0	0	0	0	0	0	21,749	24,749	25,153	24,872	-281
0014	59,339	61,963	62,840	66,362	3,522	0	0	0	0	0	0	0	0	0	0	59,339	61,963	62,840	66,362	3,522
0015	23,872	25,026	17,689	17,689	0	0	0	0	0	0	3,380	4,544	7,114	6,995	-119	27,252	29,570	24,803	24,684	-119
Subtotal: PS	454,693	466,524	457,450	467,848	10,399	0	0	0	0	0	3,384	4,550	7,114	6,995	-119	458,077	471,075	464,564	474,844	10,280
0020	3,701	5,942	4,790	5,358	568	0	0	0	0	0	0	0	26	63	37	3,701	5,942	4,816	5,421	605
0030	-1	-1	0	0	0	0	0	0	0	0	1	1	3	4	1	0	0	3	4	1
0031	1,379	61	1,584	0	-1,584	0	0	0	0	0	0	0	0	0	0	1,379	61	1,584	0	-1,584
0040	13,609	17,713	16,504	16,716	212	0	0	0	0	0	665	1,121	854	69	-785	14,275	18,834	17,358	16,785	-573
0041	32,533	27,571	28,771	24,854	-3,916	0	0	0	0	0	16	16	17	65	48	32,548	27,587	28,788	24,920	-3,868
0050	53	2	102	94	-9	0	0	0	0	0	0	0	0	0	0	53	2	102	94	-9
0070	1,223	1,553	880	503	-376	0	0	0	0	0	141	30	186	190	4	1,364	1,583	1,066	693	-372
Subtotal: NPS	52,496	52,840	52,630	47,526	-5,105	0	0	0	0	0	823	1,168	1,086	391	-695	53,319	54,009	53,716	47,916	-5,800
Total budget	507,188	519,365	510,080	515,374	5,294	0	0	0	0	0	4,207	5,718	8,200	7,386	-814	511,395	525,083	518,280	522,760	4,480

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	57	76	241	314	74	0	0	0	0	0	0	0	0	0	0	57	76	241	314	74
0011	4,344	4,440	4,502	4,432	-69	0	0	0	0	0	0	0	0	0	0	4,344	4,440	4,502	4,432	-69
Total FTEs	4,401	4,516	4,742	4,747	4	0	0	0	0	0	0	0	0	0	0	4,401	4,516	4,742	4,747	4

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

FAO Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$515,374	4,747.00
Subtotal: Local Fund			\$515,374	4,747.00
Special Purpose Revenue Funds ('O'Type)				
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	\$1,886	0.00
	1614	MISCELLANEOUS	\$5,500	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$7,386	0.00
Subtotal: General Fund			\$522,760	4,747.00
Federal Resources				
Federal Grant Fund				
	BOS19F	BOATING SAFETY	\$1,021	2.00
	BOS20F	BOATING SAFETY	\$1	0.00
	FAR17F	FATAL ACCIDENT REPORTING (FARS)	\$7	0.00
	GVI19F	DC - GUN VIOLENCE INITIATIVE	\$50	0.00
	GVI20F	DC - GUN VIOLENCE INITIATIVE	\$50	0.00
	HPS19F	HIGH PRIORITY GRANT	\$10	0.00
	HPS20F	HIGH PRIORITY GRANT	\$156	0.00
	MCS19F	MOTOR CARRIER SAFETY	\$989	0.00
	MCS20F	MOTOR CARRIER SAFETY	\$77	0.00
	NCH19F	NATIONAL CRIMINAL HISTORY IMPROV. PROG.	\$434	0.00
	NCH20F	NATIONAL CRIMINAL HISTORY IMPROV. PROG.	\$868	0.00
Subtotal: Federal Grant Fund			\$3,662	2.00
Subtotal: Federal Resources			\$3,662	2.00
Intra-District Funds				
Operating Intra-District Funds				
	1396	DPW HIGHWAY SAFETY	\$2,658	0.00
	2894	CORP COUNSEL - CHILD SUPPORT ENFORCEMENT	\$500	5.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	7001	INTRA DISTRICT FUNDS FROM OGMD	\$1,805	0.00
	7002	POLICE AND FIRE CLINIC	\$5,350	0.00
	7004	PUBLIC SAFETY	\$22,746	0.00
	7006	FINGERPRINTING	\$46	0.00
Subtotal: Operating Intra-District Funds			\$33,105	5.00
Subtotal: Intra-District Funds			\$33,105	5.00
Total: Metropolitan Police Department			\$559,527	4,754.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Fire and Emergency Medical Services Department Name	FBO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SUPPORT	1000											
PERSONNEL	1010	727	0	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	52	0	145	145	145	0	145	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,283	904	616	596	-20	596	0	596	0	0	0
PROPERTY MANAGEMENT	1030	10,796	10,834	10,796	12,527	1,731	12,527	0	12,527	0	0	0
INFORMATION TECHNOLOGY	1040	2,599	-2	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	4,538	0	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	922	0	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	0	311	327	375	48	375	0	375	0	0	0
COMMUNICATIONS	1080	741	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	4,728	0	0	0	0	0	0	0	0	0	0
		159	178	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SUPPORT		26,493	12,277	11,739	13,643	1,904	13,643	0	13,643	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
AGENCY FISCAL OFFICER OPERATIONS	110F	487	653	640	725	85	725	0	725	0	0	0
ACCOUNTING OPERATIONS	120F	318	498	438	486	48	411	0	411	0	0	75
AGENCY FINANCIAL OPERATIONS	130F	852	716	845	786	-59	786	0	786	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,656	1,867	1,923	1,997	74	1,922	0	1,922	0	0	75
CHIEF OF FIRE & EMERGENCY MEDICAL SVS	2000											
ADMINISTRATIVE OFFICE (FIRE CHIEF)	2001	0	1,094	999	1,133	134	1,133	0	1,133	0	0	0
GENERAL COUNSEL OFFICE	2100	3,263	1,068	891	937	46	937	0	937	0	0	0
HUMAN RESOURCES OFFICE	2200	2,387	936	1,202	4	-1,198	4	0	4	0	0	0
COMMUNICATIONS OFFICE	2300	336	720	835	762	-73	762	0	762	0	0	0
PROGRAM ANALYSIS OFFICE	2400	814	468	422	430	8	430	0	430	0	0	0
EEO AND DIVERSITY	2500	0	225	174	169	-5	169	0	169	0	0	0
LABOR RELATIONS	2600	0	210	260	260	0	260	0	260	0	0	0
Subtotal: CHIEF OF FIRE & EMERGENCY MEDICAL SVS		6,800	4,722	4,784	3,697	-1,088	3,697	0	3,697	0	0	0
OPERATIONS BUREAU	3000											
ADMINISTRATIVE OFFICE (ASST CHIEF OB)	3001	0	468	489	399	-91	399	0	399	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Fire and Emergency Medical Services Department Name	FBO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OPERATIONS (DEP CHIEF OPS)	3100	0	181,393	152,290	162,753	10,463	162,753	0	162,753	0	0	0
FIRE/RESCUE OPERATIONS	3200	164,023	-778	10	0	-10	0	0	0	0	0	0
SPECIAL OPERATIONS	3300	11,868	17,697	16,478	18,420	1,943	17,468	953	18,420	0	0	0
EMERGENCY MEDICAL SERVICES OPERATIONS	3400	15,939	0	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY (DEP CHIEF HSD)	3500	0	297	263	316	54	316	0	316	0	0	0
		1,916	0	0	0	0	0	0	0	0	0	0
Subtotal: OPERATIONS BUREAU		193,746	199,077	169,530	181,889	12,359	180,936	953	181,889	0	0	0
EMS OPERATIONS BUREAU	4000											
ADMINISTRATIVE OFFICE (ASST CHIEF EOB)	4001	0	13,925	14,561	14,595	34	13,595	1,000	14,595	0	0	0
EMPLOYEE WELLNESS	4100	4,922	0	0	0	0	0	0	0	0	0	0
SPECIALIZED TRAINING	4200	9,652	25	0	0	0	0	0	0	0	0	0
EMS OPERATIONS (DEP CHIEF EOB)	4400	0	11,616	10,842	11,999	1,157	11,999	0	11,999	0	0	0
Subtotal: EMS OPERATIONS BUREAU		14,574	25,566	25,403	26,593	1,191	25,593	1,000	26,593	0	0	0
EMS MEDICAL DIRECTOR	5000											
ADMINISTRATIVE OFFICE (MED DIR EMD)	5001	0	988	808	1,106	298	1,106	0	1,106	0	0	0
FIELD INFRASTRUCTURE	5100	9,025	11	0	0	0	0	0	0	0	0	0
INVENTORY MANAGEMENT	5200	1,855	4	0	0	0	0	0	0	0	0	0
EMS QUALITY ASSURANCE	5400	0	1,162	865	1,377	512	1,377	0	1,377	0	0	0
HEALTH SAFETY AND PREPAREDNESS	5600	0	1,710	1,847	1,778	-69	1,750	28	1,778	0	0	0
CONTROLLED SUBSTANCES	5700	0	92	0	0	0	0	0	0	0	0	0
Subtotal: EMS MEDICAL DIRECTOR		10,880	3,966	3,519	4,261	741	4,233	28	4,261	0	0	0
SUPPORT SERVICES BUREAU	6000											
ADMINISTRATIVE OFFICE (ASST CHIEF SSB)	6001	0	739	245	710	465	710	0	710	0	0	0
OFFICE OF STANDARDS	6010	866	0	0	0	0	0	0	0	0	0	0
OFFICE OF COMPLIANCE	6020	776	14	0	13	13	13	0	13	0	0	0
OFFICE OF EQUITY AND DIVERSITY	6030	178	0	0	0	0	0	0	0	0	0	0
EMERGENCY COMMUNICATIONS	6040	1,723	0	0	0	0	0	0	0	0	0	0
APPARATUS (FLEET MANAGEMENT)	6100	0	8,567	7,673	7,676	3	7,676	0	7,676	0	0	0
PROPERTY AND LOGISTICS (DEP CHIEF PLD)	6200	0	5,284	5,211	5,716	506	5,716	0	5,716	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Fire and Emergency Medical Services Department Name	FBO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TRAINING (DEP CHIEF TA)	6300	0	8,256	5,035	507	-4,528	507	0	507	0	0	0
RISK MANAGEMENT (DEP CHIEF RMD)	6400	0	9,036	10,228	10,247	19	10,247	0	10,247	0	0	0
PROFESSIONAL STANDARDS OFFICE	6500	0	731	795	0	-795	0	0	0	0	0	0
COMPLIANCE REVIEW OFFICE	6600	0	117	127	127	0	127	0	127	0	0	0
Subtotal: SUPPORT SERVICES BUREAU		3,543	32,744	29,314	24,996	-4,318	24,996	0	24,996	0	0	0
TECHNICAL SERVICES BUREAU												
ADMINISTRATIVE OFFICE (ASST CHIEF TSB)	7001	0	801	702	924	222	924	0	924	0	0	0
STATE SAFETY OVERSIGHT PROGRAM	7100	758	0	0	0	0	0	0	0	0	0	0
FIRE PREVENTION (DEP CHIEF FPD)	7200	0	7,552	6,666	8,434	1,768	8,434	0	8,434	0	0	0
INFORMATION TECHNOLOGY (IT MANG)	7300	0	2,542	2,823	3,027	204	3,027	0	3,027	0	0	0
EMERGENCY COMMUNICATIONS OFFICE	7400	0	1,903	2,100	2,023	-77	2,023	0	2,023	0	0	0
Subtotal: TECHNICAL SERVICES BUREAU		758	12,798	12,290	14,408	2,118	14,408	0	14,408	0	0	0
PROFESSIONAL DEVELOPMENT BUREAU (PDB)												
PROFESSIONAL STANDARDS OFFICE	8100	0	0	0	1,118	1,118	1,118	0	1,118	0	0	0
TRAINING (DEP CHIEF TA)	8200	0	0	0	8,066	8,066	7,924	0	7,924	0	0	142
HUMAN RESOURCES OFFICE	8300	0	0	0	995	995	995	0	995	0	0	0
GRANTS MANAGEMENT OFFICE	8400	0	0	0	75	75	75	0	75	0	0	0
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU (PDB)		0	0	0	10,254	10,254	10,112	0	10,112	0	0	142
YR END CLOSE	9960											
		-139	-3	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-139	-3	0	0	0	0	0	0	0	0	0
Total: Fire and Emergency Medical Services Department		258,311	293,014	258,502	281,737	23,235	279,539	1,981	281,520	0	0	217

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FBO Fire and Emergency Medical Services Department

1000 Administrative Support

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	7,304	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,304	0	0	0	0
0012	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0	0
0013	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	0	0	0	0
0014	1,129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,129	0	0	0	0
0015	66	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	2	0	0	0
0099	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0	0
Subtotal: PS	8,770	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,770	2	0	0	0
0020	2,307	0	0	0	0	1,085	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,392	0	0	0	0
0031	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	0
0040	3,334	1,183	943	1,116	173	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0	3,334	1,263	943	1,116	173
0041	0	0	0	0	0	0	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0050	10,796	10,796	10,796	12,527	1,731	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,796	10,796	10,796	12,527	1,731
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	178	0	0	0	0	159	178	0	0	0
Subtotal: NPS	16,479	11,979	11,739	13,643	1,904	1,085	38	0	0	0	0	0	0	0	159	258	0	0	0	0	17,723	12,275	11,739	13,643	1,904
Total 1000	25,248	11,981	11,739	13,643	1,904	1,085	38	0	0	0	0	0	0	0	159	258	0	0	0	0	26,493	12,277	11,739	13,643	1,904

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,329	1,478	1,579	1,636	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,329	1,478	1,579	1,636	57
0013	5	4	1	4	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	1	4	3
0014	259	280	281	256	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	259	280	281	256	-25
0015	22	17	14	17	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	17	14	17	3
Subtotal: PS	1,615	1,779	1,875	1,913	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,615	1,779	1,875	1,913	38
0040	0	25	23	10	-14	0	0	0	0	0	0	0	0	0	41	63	25	75	50	0	41	88	48	84	36
Subtotal: NPS	0	25	23	10	-14	0	0	0	0	0	0	0	0	0	41	63	25	75	50	0	41	88	48	84	36
Total 100F	1,615	1,804	1,898	1,922	24	0	0	0	0	0	0	0	0	0	41	63	25	75	50	0	1,656	1,867	1,923	1,997	74

2000 Chief Of Fire & Emergency Medical Svcs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,215	3,382	3,434	2,918	-516	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,215	3,382	3,434	2,918	-516
0012	0	178	235	76	-159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178	235	76	-159
0013	99	13	3	7	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	13	3	7	4
0014	901	721	656	489	-166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	901	721	656	489	-166
0015	383	30	196	28	-168	0	0	0	0	0	0	0	0	0	136	0	0	0	0	0	519	30	196	28	-168
Subtotal: PS	6,598	4,324	4,524	3,519	-1,006	0	0	0	0	0	0	0	0	0	136	0	0	0	0	0	6,734	4,324	4,524	3,519	-1,006
0020	66	15	20	15	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	15	20	15	-5

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0040	0	383	240	163	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383	240	163	-77
0091	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: NPS	66	398	260	178	-82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	398	260	178	-82
Total 2000	6,664	4,722	4,784	3,697	-1,088	0	0	0	0	0	0	0	0	0	0	136	0	0	0	0	0	6,800	4,722	4,784	3,697	-1,088

3000 Operations Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	121,972	121,551	124,557	138,248	13,691	2,474	1,488	0	0	0	0	0	0	0	0	1,894	2,024	0	0	0	126,339	125,063	124,557	138,248	13,691
0012	419	165	0	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	419	165	0	58	58
0013	7,040	31,074	7,182	7,331	149	126	91	0	0	0	0	0	0	0	0	111	113	0	0	0	7,277	31,277	7,182	7,331	149
0014	23,248	23,309	21,209	23,405	2,196	391	235	0	0	0	0	0	0	0	0	338	387	0	0	0	23,976	23,931	21,209	23,405	2,196
0015	19,022	18,192	16,432	12,647	-3,785	0	0	0	0	0	0	0	0	0	0	483	249	0	0	0	19,504	18,441	16,432	12,647	-3,785
0099	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0
Subtotal: PS	171,717	194,291	169,380	181,689	12,309	2,990	1,814	0	0	0	0	0	0	0	0	2,825	2,773	0	0	0	177,533	198,878	169,380	181,689	12,309
0020	260	35	100	150	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	35	100	150	50
0040	1,497	100	50	50	0	0	11	0	0	0	0	0	0	0	0	4	0	0	0	0	1,501	110	50	50	0
0041	13,640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,640	0	0	0	0
0070	812	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	812	0	0	0	0
0091	0	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
Subtotal: NPS	16,209	188	150	200	50	0	11	0	0	0	0	0	0	0	0	4	0	0	0	0	16,213	199	150	200	50
Total 3000	187,926	194,479	169,530	181,889	12,359	2,990	1,825	0	0	0	0	0	0	0	0	2,829	2,773	0	0	0	193,746	199,077	169,530	181,889	12,359

4000 Ems Operations Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,220	7,703	9,177	9,102	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,220	7,703	9,177	9,102	-75
0012	221	3	0	0	0	0	0	0	0	0	0	0	0	0	0	222	0	0	0	0	443	3	0	0	0
0013	270	670	286	796	510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	270	670	286	796	510
0014	1,154	1,767	1,594	1,508	-86	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	1,173	1,767	1,594	1,508	-86
0015	950	1,709	0	825	825	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	950	1,709	0	825	825
Subtotal: PS	8,816	11,852	11,057	12,231	1,174	0	0	0	0	0	0	0	0	0	0	241	0	0	0	0	9,056	11,852	11,057	12,231	1,174
0020	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	0	64	0	0	0	0
0040	306	0	0	0	0	0	0	0	0	0	0	0	0	0	0	318	0	0	0	0	625	0	0	0	0
0041	4,829	13,311	14,345	14,362	17	0	0	0	0	0	0	0	0	0	0	0	403	0	0	0	4,829	13,714	14,345	14,362	17
Subtotal: NPS	5,153	13,311	14,345	14,362	17	0	0	0	0	0	0	0	0	0	0	365	403	0	0	0	5,518	13,714	14,345	14,362	17
Total 4000	13,968	25,163	25,403	26,593	1,191	0	0	0	0	0	0	0	0	0	0	606	403	0	0	0	14,574	25,566	25,403	26,593	1,191

5000 Ems Medical Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
--------------------------	---------------	--	--	--	--	---------------	--	--	--	--	---------------	--	--	--	--	----------------------	--	--	--	--	-------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,066	2,201	2,089	2,483	394	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,066	2,201	2,089	2,483	394
0012	0	188	0	188	188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	0	188	188
0013	155	13	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	13	0	15	15
0014	856	411	383	442	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	856	411	383	442	59
0015	1,006	43	0	36	36	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	1,006	45	0	36	36
Subtotal: PS	5,083	2,856	2,472	3,164	692	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	5,083	2,858	2,472	3,164	692
0020	1,878	15	48	28	-20	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1,878	16	48	28	-20
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0	0	0	74	0	0	0	0
0040	2,242	1,000	0	69	69	0	0	0	0	0	0	0	0	0	1,225	92	0	0	0	0	3,466	1,092	0	69	69
0041	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0
0070	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
Subtotal: NPS	4,499	1,015	1,048	1,097	50	0	0	0	0	0	0	0	0	0	1,299	92	0	0	0	0	5,797	1,108	1,048	1,097	50
Total 5000	9,581	3,872	3,519	4,261	741	0	0	0	0	0	0	0	0	0	1,299	95	0	0	0	0	10,880	3,966	3,519	4,261	741

6000 Support Services Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,773	10,301	9,198	6,385	-2,813	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,773	10,301	9,198	6,385	-2,813
0012	0	98	444	0	-444	0	0	0	0	0	0	0	0	0	0	308	0	0	0	0	0	406	444	0	-444
0013	70	380	525	275	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	380	525	275	-250
0014	424	2,216	1,638	1,071	-567	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	424	2,240	1,638	1,071	-567
0015	276	3,521	1,262	1,178	-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276	3,521	1,262	1,178	-84
Subtotal: PS	3,543	16,516	13,067	8,909	-4,158	0	0	0	0	0	0	0	0	0	0	332	0	0	0	0	3,543	16,848	13,067	8,909	-4,158
0020	0	6,215	5,410	5,714	304	0	0	0	0	0	0	0	0	0	0	110	223	0	-223	0	0	6,325	5,633	5,714	80
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0	0	0	87	0	0	0
0040	0	2,703	2,745	2,567	-178	0	0	0	0	0	0	0	0	0	0	959	11	0	-11	0	0	3,662	2,756	2,567	-189
0041	0	5,494	7,709	7,447	-262	0	0	0	0	0	0	0	0	0	0	67	0	0	0	0	0	5,561	7,709	7,447	-262
0070	0	262	150	360	210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	262	150	360	210
Subtotal: NPS	0	14,674	16,013	16,087	74	0	0	0	0	0	0	0	0	0	0	1,222	234	0	-234	0	0	15,896	16,248	16,087	-160
Total 6000	3,543	31,190	29,080	24,996	-4,084	0	0	0	0	0	0	0	0	0	0	1,554	234	0	-234	0	3,543	32,744	29,314	24,996	-4,318

7000 Technical Services Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	211	8,826	8,632	9,919	1,287	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	8,826	8,632	9,919	1,287
0013	0	248	158	274	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	248	158	274	117
0014	40	1,501	1,428	1,761	333	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	1,501	1,428	1,761	333
0015	27	416	316	543	227	0	0	0	0	0	0	0	0	0	0	84	0	0	0	0	27	500	316	543	227
Subtotal: PS	280	10,992	10,535	12,498	1,963	0	0	0	0	0	0	0	0	0	0	84	0	0	0	0	280	11,075	10,535	12,498	1,963
0020	0	81	100	85	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	100	85	-15

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0031	0	39	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	50	50	0
0040	0	1,221	565	788	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,221	565	788	223
0041	201	241	1,040	986	-54	278	141	0	0	0	0	0	0	0	0	0	0	0	0	0	478	382	1,040	986	-54
Subtotal: NPS	201	1,581	1,755	1,909	154	278	141	0	0	0	0	0	0	0	0	0	0	0	0	0	478	1,723	1,755	1,909	154
Total 7000	480	12,573	12,290	14,408	2,118	278	141	0	0	0	0	0	0	0	0	84	0	0	0	0	758	12,798	12,290	14,408	2,118

8000 Professional Development Bureau (Pdb)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	5,867	5,867	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,867	5,867
0012	0	0	0	641	641	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	641	641
0013	0	0	0	240	240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	240	240
0014	0	0	0	1,025	1,025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,025	1,025
0015	0	0	0	1,791	1,791	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,791	1,791
Subtotal: PS	0	0	0	9,564	9,564	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,564	9,564
0020	0	0	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	130	130	0	0	0	177	177
0040	0	0	0	380	380	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0	0	0	392	392
0041	0	0	0	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	121
Subtotal: NPS	0	0	0	548	548	0	0	0	0	0	0	0	0	0	0	0	0	0	142	142	0	0	0	690	690
Total 8000	0	0	0	10,112	10,112	0	0	0	0	0	0	0	0	0	0	0	0	0	142	142	0	0	0	10,254	10,254

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-139	0	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-139	-3	0	0	0
Subtotal: PS	-139	0	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-139	-3	0	0	0
Total 9960	-139	0	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-139	-3	0	0	0
Total budget	248,888	285,784	258,243	281,520	23,277	4,353	2,001	0	0	0	0	0	0	0	5,070	5,229	259	217	-42	258,311	293,014	258,502	281,737	23,235	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FBO Fire and Emergency Medical Services Department

1000 Administrative Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	7,304	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,304	0	0	0	0
0012	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0	0
0013	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	0	0	0	0
0014	1,129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,129	0	0	0	0
0015	66	2	0	0	0	0	0	0	0	0	0	0	0	0	0	66	2	0	0	0
0099	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0	0
Subtotal: PS	8,770	2	0	0	0	0	0	0	0	0	0	0	0	0	0	8,770	2	0	0	0
0020	2,307	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,307	0	0	0	0
0031	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	0
0040	3,334	1,183	943	1,116	173	0	0	0	0	0	0	0	0	0	0	3,334	1,183	943	1,116	173
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	10,796	10,796	10,796	12,527	1,731	0	0	0	0	0	0	0	0	0	0	10,796	10,796	10,796	12,527	1,731
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	16,479	11,979	11,739	13,643	1,904	0	0	0	0	0	0	0	0	0	0	16,479	11,979	11,739	13,643	1,904
Total 1000	25,248	11,981	11,739	13,643	1,904	0	0	0	0	0	0	0	0	0	0	25,248	11,981	11,739	13,643	1,904

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,329	1,478	1,579	1,636	57	0	0	0	0	0	0	0	0	0	0	1,329	1,478	1,579	1,636	57
0013	5	4	1	4	3	0	0	0	0	0	0	0	0	0	0	5	4	1	4	3
0014	259	280	281	256	-25	0	0	0	0	0	0	0	0	0	0	259	280	281	256	-25
0015	22	17	14	17	3	0	0	0	0	0	0	0	0	0	0	22	17	14	17	3
Subtotal: PS	1,615	1,779	1,875	1,913	38	0	0	0	0	0	0	0	0	0	0	1,615	1,779	1,875	1,913	38
0040	0	25	23	10	-14	0	0	0	0	0	0	0	0	0	0	0	25	23	10	-14
Subtotal: NPS	0	25	23	10	-14	0	0	0	0	0	0	0	0	0	0	0	25	23	10	-14
Total 100F	1,615	1,804	1,898	1,922	24	0	0	0	0	0	0	0	0	0	0	1,615	1,804	1,898	1,922	24

2000 Chief Of Fire & Emergency Medical Svcs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,215	3,382	3,434	2,918	-516	0	0	0	0	0	0	0	0	0	0	5,215	3,382	3,434	2,918	-516
0012	0	178	235	76	-159	0	0	0	0	0	0	0	0	0	0	0	178	235	76	-159
0013	99	13	3	7	4	0	0	0	0	0	0	0	0	0	0	99	13	3	7	4
0014	901	721	656	489	-166	0	0	0	0	0	0	0	0	0	0	901	721	656	489	-166
0015	383	30	196	28	-168	0	0	0	0	0	0	0	0	0	0	383	30	196	28	-168
Subtotal: PS	6,598	4,324	4,524	3,519	-1,006	0	0	0	0	0	0	0	0	0	0	6,598	4,324	4,524	3,519	-1,006

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0020	66	15	20	15	-5	0	0	0	0	0	0	0	0	0	0	66	15	20	15	-5
0040	0	383	240	163	-77	0	0	0	0	0	0	0	0	0	0	0	383	240	163	-77
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	66	398	260	178	-82	0	0	0	0	0	0	0	0	0	0	66	398	260	178	-82
Total 2000	6,664	4,722	4,784	3,697	-1,088	0	0	0	0	0	0	0	0	0	0	6,664	4,722	4,784	3,697	-1,088

3000 Operations Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	121,971	121,444	124,451	138,104	13,653	0	0	0	0	0	0	107	106	144	38	121,972	121,551	124,557	138,248	13,691
0012	419	165	0	58	58	0	0	0	0	0	0	0	0	0	0	419	165	0	58	58
0013	7,040	31,073	7,181	7,324	143	0	0	0	0	0	0	1	1	7	5	7,040	31,074	7,182	7,331	149
0014	23,258	23,294	21,190	23,373	2,183	0	0	0	0	0	-10	15	19	32	13	23,248	23,309	21,209	23,405	2,196
0015	18,712	17,802	15,806	11,877	-3,929	0	0	0	0	0	309	390	626	770	144	19,022	18,192	16,432	12,647	-3,785
0099	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0
Subtotal: PS	171,418	193,778	168,628	180,736	12,108	0	0	0	0	0	299	512	752	953	201	171,717	194,291	169,380	181,689	12,309
0020	260	35	100	150	50	0	0	0	0	0	0	0	0	0	0	260	35	100	150	50
0040	1,497	100	50	50	0	0	0	0	0	0	0	0	0	0	0	1,497	100	50	50	0
0041	13,640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,640	0	0	0	0
0070	812	0	0	0	0	0	0	0	0	0	0	0	0	0	0	812	0	0	0	0
0091	0	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
Subtotal: NPS	16,209	188	150	200	50	0	0	0	0	0	0	0	0	0	0	16,209	188	150	200	50
Total 3000	187,627	193,967	168,778	180,936	12,158	0	0	0	0	0	299	512	752	953	201	187,926	194,479	169,530	181,889	12,359

4000 Ems Operations Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,220	7,703	9,177	9,102	-75	0	0	0	0	0	0	0	0	0	0	6,220	7,703	9,177	9,102	-75
0012	221	3	0	0	0	0	0	0	0	0	0	0	0	0	0	221	3	0	0	0
0013	270	670	286	796	510	0	0	0	0	0	0	0	0	0	0	270	670	286	796	510
0014	1,154	1,767	1,594	1,508	-86	0	0	0	0	0	0	0	0	0	0	1,154	1,767	1,594	1,508	-86
0015	950	1,709	0	825	825	0	0	0	0	0	0	0	0	0	0	950	1,709	0	825	825
Subtotal: PS	8,816	11,852	11,057	12,231	1,174	0	0	0	0	0	0	0	0	0	0	8,816	11,852	11,057	12,231	1,174
0020	-6	0	0	0	0	0	0	0	0	0	22	0	0	0	0	17	0	0	0	0
0040	306	0	0	0	0	0	0	0	0	0	0	0	0	0	0	306	0	0	0	0
0041	4,829	13,311	13,362	13,362	0	0	0	0	0	0	0	0	983	1,000	17	4,829	13,311	14,345	14,362	17
Subtotal: NPS	5,130	13,311	13,362	13,362	0	0	0	0	0	0	22	0	983	1,000	17	5,153	13,311	14,345	14,362	17
Total 4000	13,946	25,163	24,420	25,593	1,174	0	0	0	0	0	22	0	983	1,000	17	13,968	25,163	25,403	26,593	1,191

5000 Ems Medical Director

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,066	2,201	2,089	2,483	394	0	0	0	0	0	0	0	0	0	0	3,066	2,201	2,089	2,483	394
0012	0	188	0	188	188	0	0	0	0	0	0	0	0	0	0	0	188	0	188	188
0013	155	13	0	15	15	0	0	0	0	0	0	0	0	0	0	155	13	0	15	15
0014	856	411	383	442	59	0	0	0	0	0	0	0	0	0	0	856	411	383	442	59
0015	1,006	43	0	36	36	0	0	0	0	0	0	0	0	0	0	1,006	43	0	36	36
Subtotal: PS	5,083	2,856	2,472	3,164	692	0	0	0	0	0	0	0	0	0	0	5,083	2,856	2,472	3,164	692
0020	1,878	0	20	0	-20	0	0	0	0	0	0	15	28	28	0	1,878	15	48	28	-20
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2,242	1,000	0	69	69	0	0	0	0	0	0	0	0	0	0	2,242	1,000	0	69	69
0041	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0
0070	379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	379	0	0	0	0
Subtotal: NPS	4,499	1,000	1,020	1,069	49	0	0	0	0	0	0	15	28	28	0	4,499	1,015	1,048	1,097	50
Total 5000	9,581	3,857	3,492	4,233	741	0	0	0	0	0	0	15	28	28	0	9,581	3,872	3,519	4,261	741

6000 Support Services Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,773	10,301	9,198	6,385	-2,813	0	0	0	0	0	0	0	0	0	0	2,773	10,301	9,198	6,385	-2,813
0012	0	98	444	0	-444	0	0	0	0	0	0	0	0	0	0	0	98	444	0	-444
0013	70	380	525	275	-250	0	0	0	0	0	0	0	0	0	0	70	380	525	275	-250
0014	424	2,216	1,638	1,071	-567	0	0	0	0	0	0	0	0	0	0	424	2,216	1,638	1,071	-567
0015	276	3,521	1,262	1,178	-84	0	0	0	0	0	0	0	0	0	0	276	3,521	1,262	1,178	-84
Subtotal: PS	3,543	16,516	13,067	8,909	-4,158	0	0	0	0	0	0	0	0	0	0	3,543	16,516	13,067	8,909	-4,158
0020	0	6,215	5,410	5,714	304	0	0	0	0	0	0	0	0	0	0	0	6,215	5,410	5,714	304
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	2,703	2,745	2,567	-178	0	0	0	0	0	0	0	0	0	0	0	2,703	2,745	2,567	-178
0041	0	5,494	7,709	7,447	-262	0	0	0	0	0	0	0	0	0	0	0	5,494	7,709	7,447	-262
0070	0	262	150	360	210	0	0	0	0	0	0	0	0	0	0	0	262	150	360	210
Subtotal: NPS	0	14,674	16,013	16,087	74	0	0	0	0	0	0	0	0	0	0	0	14,674	16,013	16,087	74
Total 6000	3,543	31,190	29,080	24,996	-4,084	0	0	0	0	0	0	0	0	0	0	3,543	31,190	29,080	24,996	-4,084

7000 Technical Services Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	211	8,826	8,632	9,919	1,287	0	0	0	0	0	0	0	0	0	0	211	8,826	8,632	9,919	1,287
0013	0	248	158	274	117	0	0	0	0	0	0	0	0	0	0	0	248	158	274	117
0014	40	1,501	1,428	1,761	333	0	0	0	0	0	0	0	0	0	0	40	1,501	1,428	1,761	333
0015	27	416	316	543	227	0	0	0	0	0	0	0	0	0	0	27	416	316	543	227
Subtotal: PS	280	10,992	10,535	12,498	1,963	0	0	0	0	0	0	0	0	0	0	280	10,992	10,535	12,498	1,963
0020	0	81	100	85	-15	0	0	0	0	0	0	0	0	0	0	0	81	100	85	-15

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0031	0	39	50	50	0	0	0	0	0	0	0	0	0	0	0	0	39	50	50	0
0040	0	1,221	565	788	223	0	0	0	0	0	0	0	0	0	0	0	1,221	565	788	223
0041	201	241	1,040	986	-54	0	0	0	0	0	0	0	0	0	201	241	1,040	986	-54	
Subtotal: NPS	201	1,581	1,755	1,909	154	0	0	0	0	0	0	0	0	0	201	1,581	1,755	1,909	154	
Total 7000	480	12,573	12,290	14,408	2,118	0	0	0	0	0	0	0	0	0	480	12,573	12,290	14,408	2,118	

8000 Professional Development Bureau (Pdb)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	5,867	5,867	0	0	0	0	0	0	0	0	0	0	0	0	0	5,867	5,867
0012	0	0	0	641	641	0	0	0	0	0	0	0	0	0	0	0	0	0	641	641
0013	0	0	0	240	240	0	0	0	0	0	0	0	0	0	0	0	0	0	240	240
0014	0	0	0	1,025	1,025	0	0	0	0	0	0	0	0	0	0	0	0	0	1,025	1,025
0015	0	0	0	1,791	1,791	0	0	0	0	0	0	0	0	0	0	0	0	0	1,791	1,791
Subtotal: PS	0	0	0	9,564	9,564	0	0	0	0	0	0	0	0	0	0	0	0	0	9,564	9,564
0020	0	0	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47
0040	0	0	0	380	380	0	0	0	0	0	0	0	0	0	0	0	0	0	380	380
0041	0	0	0	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0	121	121
Subtotal: NPS	0	0	0	548	548	0	0	0	0	0	0	0	0	0	0	0	0	0	548	548
Total 8000	0	0	0	10,112	10,112	0	0	0	0	0	0	0	0	0	0	0	0	0	10,112	10,112

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-138	0	0	0	0	0	0	0	0	0	0	0	0	0	-139	0	0	0	0	
Subtotal: PS	-138	0	0	0	0	0	0	0	0	0	0	0	0	0	-139	0	0	0	0	
Total 9960	-138	0	0	0	0	0	0	0	0	0	0	0	0	0	-139	0	0	0	0	
Total budget	248,566	285,257	256,481	279,539	23,059	0	0	0	0	0	321	527	1,762	1,981	218	248,888	285,784	258,243	281,520	23,277

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	148,090	155,443	158,666	176,559	17,892	2,474	1,488	0	0	0	0	0	0	0	0	1,894	2,024	0	0	0	152,457	158,955	158,666	176,559	17,892
0012	772	632	680	963	283	0	0	0	0	0	0	0	0	0	0	222	308	0	0	0	993	940	680	963	283
0013	7,796	32,402	8,155	8,943	788	126	91	0	0	0	0	0	0	0	0	111	113	0	0	0	8,033	32,605	8,155	8,943	788
0014	27,873	30,206	27,190	29,957	2,768	391	232	0	0	0	0	0	0	0	0	356	411	0	0	0	28,619	30,849	27,190	29,957	2,768
0015	21,752	23,929	18,220	17,065	-1,155	0	0	0	0	0	0	0	0	0	0	619	335	0	0	0	22,370	24,264	18,220	17,065	-1,155
Subtotal: PS	206,282	242,612	212,910	233,486	20,576	2,990	1,811	0	0	0	0	0	0	0	0	3,202	3,191	0	0	0	212,474	247,614	212,910	233,486	20,576
0020	4,528	6,361	5,678	6,039	361	1,085	0	0	0	0	0	0	0	0	0	47	110	223	130	-93	5,661	6,471	5,901	6,169	268
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	87	0	0	0	74	87	0	0	0
0031	42	39	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	39	50	50	0
0040	7,379	6,615	4,566	5,142	577	0	11	0	0	0	0	0	0	0	0	1,588	1,193	36	87	51	8,968	7,819	4,601	5,230	628
0041	18,670	19,046	24,094	23,916	-178	278	179	0	0	0	0	0	0	0	0	0	470	0	0	0	18,947	19,695	24,094	23,916	-178
0050	10,796	10,796	10,796	12,527	1,731	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,796	10,796	10,796	12,527	1,731
0070	1,191	262	150	360	210	0	0	0	0	0	0	0	0	0	0	159	178	0	0	0	1,350	440	150	360	210
0091	0	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
Subtotal: NPS	42,606	43,173	45,333	48,034	2,701	1,363	190	0	0	0	0	0	0	0	0	1,869	2,038	259	217	-42	45,838	45,400	45,592	48,251	2,659
Total budget	248,888	285,784	258,243	281,520	23,277	4,353	2,001	0	0	0	0	0	0	0	0	5,070	5,229	259	217	-42	258,311	293,014	258,502	281,737	23,235

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	34	25	23	24	1	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	38	25	23	24	1
0011	1,887	2,045	2,130	2,173	43	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,929	2,045	2,130	2,173	43
Total FTEs	1,920	2,071	2,153	2,197	44	42	0	0	0	0	0	0	0	0	0	4	0	0	0	0	1,966	2,071	2,153	2,197	44

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

FBO Fire and Emergency Medical Services Department

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	148,089	155,336	158,560	176,415	17,854	0	0	0	0	0	0	107	106	144	38	148,090	155,443	158,666	176,559	17,892
0012	772	632	680	963	283	0	0	0	0	0	0	0	0	0	0	772	632	680	963	283
0013	7,796	32,402	8,153	8,936	783	0	0	0	0	0	0	1	1	7	5	7,796	32,402	8,155	8,943	788
0014	27,883	30,191	27,171	29,925	2,754	0	0	0	0	0	-11	15	19	32	13	27,873	30,206	27,190	29,957	2,768
0015	21,442	23,539	17,594	16,295	-1,299	0	0	0	0	0	309	390	626	770	144	21,752	23,929	18,220	17,065	-1,155
Subtotal: PS	205,983	242,099	212,158	232,533	20,375	0	0	0	0	0	299	512	752	953	201	206,282	242,612	212,910	233,486	20,576
0020	4,506	6,346	5,650	6,011	361	0	0	0	0	0	22	15	28	28	0	4,528	6,361	5,678	6,039	361
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	42	39	50	50	0	0	0	0	0	0	0	0	0	0	0	42	39	50	50	0
0040	7,379	6,615	4,566	5,142	577	0	0	0	0	0	0	0	0	0	0	7,379	6,615	4,566	5,142	577
0041	18,670	19,046	23,111	22,916	-195	0	0	0	0	0	0	0	983	1,000	17	18,670	19,046	24,094	23,916	-178
0050	10,796	10,796	10,796	12,527	1,731	0	0	0	0	0	0	0	0	0	0	10,796	10,796	10,796	12,527	1,731
0070	1,191	262	150	360	210	0	0	0	0	0	0	0	0	0	0	1,191	262	150	360	210
0091	0	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
Subtotal: NPS	42,583	43,158	44,323	47,006	2,683	0	0	0	0	0	22	15	1,010	1,028	18	42,606	43,173	45,333	48,034	2,701
Total budget	248,566	285,257	256,481	279,539	23,059	0	0	0	0	0	321	527	1,762	1,981	218	248,888	285,784	258,243	281,520	23,277

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	34	25	23	24	1	0	0	0	0	0	0	0	0	0	0	34	25	23	24	1
0011	1,887	2,044	2,129	2,172	43	0	0	0	0	0	0	1	1	1	0	1,887	2,045	2,130	2,173	43
Total FTEs	1,920	2,070	2,152	2,196	44	0	0	0	0	0	0	1	1	1	0	1,920	2,071	2,153	2,197	44

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

FBO Fire and Emergency Medical Services Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$279,539	2,196.00
Subtotal: Local Fund			\$279,539	2,196.00
Special Purpose Revenue Funds ('O'Type)				
	0601	FEMS REFORM FUND	\$1,000	0.00
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	\$453	1.00
	1613	OTHER REVENUE	\$28	0.00
	6100	SPECIAL EVENTS	\$500	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,981	1.00
Subtotal: General Fund			\$281,520	2,197.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$217	0.00
Subtotal: Operating Intra-District Funds			\$217	0.00
Subtotal: Intra-District Funds			\$217	0.00
Total: Fire and Emergency Medical Services Department			\$281,737	2,197.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Police Officers' and Fire Fighters' Retirement System Name	FDO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	1000											
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	1100	145,627	105,596	92,322	93,061	739	93,061	0	93,061	0	0	0
Subtotal: POLICE / FIREFIGHTERS' RETIREMENT SYSTEM		145,627	105,596	92,322	93,061	739	93,061	0	93,061	0	0	0
Total: Police Officers' and Fire Fighters' Retirement System		145,627	105,596	92,322	93,061	739	93,061	0	93,061	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FD0 Police Officers' and Fire Fighters' Retirement System

1000 Police / Firefighters' Retirement System

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	145,627	105,596	92,322	93,061	739	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145,627	105,596	92,322	93,061	739
Subtotal: NPS	145,627	105,596	92,322	93,061	739	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145,627	105,596	92,322	93,061	739
Total 1000	145,627	105,596	92,322	93,061	739	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145,627	105,596	92,322	93,061	739
Total budget	145,627	105,596	92,322	93,061	739	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145,627	105,596	92,322	93,061	739

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FD0 Police Officers' and Fire Fighters' Retirement System

1000 Police / Firefighters' Retirement System

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	145,627	105,596	92,322	93,061	739	0	0	0	0	0	0	0	0	0	0	145,627	105,596	92,322	93,061	739
Subtotal: <i>NPS</i>	145,627	105,596	92,322	93,061	739	0	0	0	0	0	0	0	0	0	0	145,627	105,596	92,322	93,061	739
Total 1000	145,627	105,596	92,322	93,061	739	0	0	0	0	0	0	0	0	0	0	145,627	105,596	92,322	93,061	739
Total budget	145,627	105,596	92,322	93,061	739	0	0	0	0	0	0	0	0	0	0	145,627	105,596	92,322	93,061	739

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

FDO Police Officers' and Fire Fighters' Retirement System

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0050	145,627	105,596	92,322	93,061	739	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145,627	105,596	92,322	93,061	739
Subtotal: NPS	145,627	105,596	92,322	93,061	739	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145,627	105,596	92,322	93,061	739
Total budget	145,627	105,596	92,322	93,061	739	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145,627	105,596	92,322	93,061	739

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

FD0 Police Officers' and Fire Fighters' Retirement System

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	145,627	105,596	92,322	93,061	739	0	0	0	0	0	0	0	0	0	0	145,627	105,596	92,322	93,061	739
Subtotal: NPS	145,627	105,596	92,322	93,061	739	0	0	0	0	0	0	0	0	0	0	145,627	105,596	92,322	93,061	739
Total budget	145,627	105,596	92,322	93,061	739	0	0	0	0	0	0	0	0	0	0	145,627	105,596	92,322	93,061	739

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

FD0 Police Officers' and Fire Fighters' Retirement System

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$93,061	0.00
Subtotal: Local Fund			\$93,061	0.00
Subtotal: General Fund			\$93,061	0.00
Total: Police Officers' and Fire Fighters' Retirement System			\$93,061	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Corrections	Name	FLO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE SERVICES MODERNIZATION PR		1000											
FINANCIAL MANAGEMENT		1050	-3	0	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SERVICES MODERNIZATION PR			-3	0	0	0	0	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS		100F											
BUDGET OPERATIONS		110F	492	595	768	785	16	785	0	785	0	0	0
ACCOUNTING OPERATIONS		120F	596	701	821	830	8	830	0	830	0	0	0
ACFO		130F	215	201	217	226	9	226	0	226	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			1,303	1,496	1,807	1,840	34	1,840	0	1,840	0	0	0
AGENCY MANAGEMENT		1100											
EXECUTIVE DIRECTION AND SUPPORT		1110	3,189	3,317	3,916	4,150	234	4,150	0	4,150	0	0	0
HUMAN RESOURCES MANAGEMENT		1120	1,999	2,146	2,418	2,432	15	2,432	0	2,432	0	0	0
MANAGEMENT CONTROL		1130	2,461	2,175	2,393	2,721	328	2,652	0	2,652	0	0	69
TECHNOLOGY SUPPORT		1145	3,123	3,078	3,790	4,038	249	4,038	0	4,038	0	0	0
AGENCY OPERATIONS SUPPORT		1150	2,255	2,077	1,479	2,024	545	2,024	0	2,024	0	0	0
FACILITY SERVICES		1160	6,087	5,623	6,099	7,058	959	7,030	0	7,030	0	0	28
Subtotal: AGENCY MANAGEMENT			19,115	18,416	20,094	22,424	2,330	22,327	0	22,327	0	0	97
INSTITUTIONAL CUSTODY OPERATIONS		2000											
SECURITY AND CONTROL		2010	0	0	0	0	0	0	0	0	0	0	0
Subtotal: INSTITUTIONAL CUSTODY OPERATIONS			0	0	0	0	0	0	0	0	0	0	0
INMATE SERVICES		2500											
INMATE PERSONAL SERVICES		2510	6,713	8,488	11,014	10,908	-106	8,908	2,000	10,908	0	0	0
INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT		2520	7,460	8,567	9,527	10,460	933	9,696	322	10,018	283	0	159
INMATE HEALTH SERVICES		2530	19,589	17,659	27,834	36,007	8,174	33,407	2,600	36,007	0	0	0
Subtotal: INMATE SERVICES			33,762	34,713	48,374	57,375	9,001	52,012	4,922	56,933	283	0	159
INMATE CUSTODY		3600											
INSTITUTIONAL SECURITY AND CONTROL		3605	98,331	106,594	92,114	94,451	2,337	73,781	20,669	94,451	0	0	0
SECURITY ENHANCEMENT		3615	372	443	456	475	19	475	0	475	0	0	0
COMMUNITY CORRECTIONS		3630	2,318	2,476	2,405	2,502	97	2,502	0	2,502	0	0	0
Subtotal: INMATE CUSTODY			101,020	109,513	94,974	97,427	2,453	76,758	20,669	97,427	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Corrections	Name	FLO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	COMMUNITY AFFAIRS	4900											
	OFFICE OF RETURNING CITIZENS	4901	61	0	0	0	0	0	0	0	0	0	0
	Subtotal: COMMUNITY AFFAIRS		61	0	0	0	0	0	0	0	0	0	0
	YR END CLOSE	9960											
	YR END CLOSE	9961	-57	0	0	0	0	0	0	0	0	0	0
	Subtotal: YR END CLOSE		-57	0	0	0	0	0	0	0	0	0	0
	Total: Department of Corrections		155,201	164,139	165,249	179,066	13,817	152,936	25,591	178,527	283	0	256

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FLO Department of Corrections

1000 Administrative Services Modernization Pr

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0015	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Subtotal: PS	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total 1000	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,041	1,199	1,385	1,406	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,041	1,199	1,385	1,406	21
0012	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
0013	11	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	1	0	0	0
0014	231	283	421	434	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	231	283	421	434	13
0015	16	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	12	0	0	0
Subtotal: PS	1,303	1,496	1,807	1,840	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,303	1,496	1,807	1,840	34
Total 100F	1,303	1,496	1,807	1,840	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,303	1,496	1,807	1,840	34

1100 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	9,200	9,260	10,618	10,472	-146	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0	9,200	9,300	10,618	10,472	-146
0012	320	577	394	915	521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	577	394	915	521
0013	214	250	73	123	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	250	73	123	49
0014	2,136	2,215	3,348	3,557	210	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	2,136	2,227	3,348	3,557	210
0015	678	818	93	593	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	678	818	93	593	500
Subtotal: PS	12,547	13,120	14,526	15,660	1,134	0	0	0	0	0	0	0	0	0	0	52	0	0	0	0	12,547	13,172	14,526	15,660	1,134
0020	303	456	461	634	173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303	456	461	634	173
0031	0	37	50	100	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	50	100	50
0040	3,388	2,732	3,391	4,608	1,216	0	0	0	0	0	0	0	0	0	0	20	61	28	97	69	3,408	2,793	3,419	4,705	1,285
0041	2,151	1,433	908	749	-158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,151	1,433	908	749	-158
0070	706	525	730	576	-154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	706	525	730	576	-154
Subtotal: NPS	6,548	5,183	5,540	6,667	1,127	0	0	0	0	0	0	0	0	0	0	20	61	28	97	69	6,568	5,245	5,568	6,764	1,196
Total 1100	19,095	18,303	20,066	22,327	2,261	0	0	0	0	0	0	0	0	0	0	20	113	28	97	69	19,115	18,416	20,094	22,424	2,330

2000 Institutional Custody Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
Total 2000	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	0	0	0	0	0

2500 Inmate Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	7,319	7,789	9,284	9,279	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,319	7,789	9,284	9,279	-4
0012	431	570	442	693	251	0	0	0	216	216	0	0	0	0	0	21	31	28	41	13	453	600	470	950	480					
0013	433	416	78	18	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	433	416	78	18	-60					
0014	2,210	2,343	2,957	3,082	125	-32	0	0	67	67	0	0	0	0	0	2	2	8	13	4	2,180	2,346	2,965	3,161	197					
0015	1,218	1,712	161	1,608	1,446	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,218	1,712	161	1,608	1,446					
Subtotal: PS	11,612	12,830	12,921	14,679	1,758	-32	0	0	283	283	0	0	0	0	0	23	33	36	54	18	11,603	12,863	12,957	15,016	2,059					
0020	5,499	5,231	7,638	3,054	-4,584	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,499	5,231	7,638	3,054	-4,584					
0040	592	908	1,159	1,082	-77	0	100	0	0	0	0	0	0	0	0	135	111	44	105	61	727	1,119	1,202	1,187	-16					
0041	15,915	15,487	26,204	38,079	11,874	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,915	15,487	26,204	38,079	11,874					
0070	19	12	372	40	-332	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	12	372	40	-332					
Subtotal: NPS	22,025	21,638	35,373	42,254	6,881	0	100	0	0	0	0	0	0	0	0	135	111	44	105	61	22,160	21,850	35,417	42,359	6,942					
Total 2500	33,636	34,468	48,295	56,933	8,639	-32	100	0	283	283	0	0	0	0	0	158	145	80	159	79	33,762	34,713	48,374	57,375	9,001					

3600 Inmate Custody

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	38,544	44,073	49,776	59,297	9,520	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,544	44,073	49,776	59,297	9,520
0012	6,098	7,775	9,789	1,117	-8,672	0	0	0	0	0	0	0	0	0	0	59	59	62	0	-62	6,157	7,834	9,851	1,117	-8,733
0013	4,477	5,112	4,721	4,936	216	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	4,477	5,112	4,721	4,936	216
0014	13,903	16,604	18,108	18,076	-31	0	0	0	0	0	0	0	0	0	0	3	5	19	0	-19	13,906	16,609	18,127	18,076	-50
0015	13,972	19,736	8,368	10,422	2,054	0	0	0	0	0	0	0	0	0	0	6	6	0	0	0	13,978	19,742	8,368	10,422	2,054
Subtotal: PS	76,994	93,301	90,762	93,848	3,087	0	0	0	0	0	0	0	0	0	0	68	71	81	0	-81	77,063	93,371	90,842	93,848	3,006
0020	3,320	3,338	1,306	1,322	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,320	3,338	1,306	1,322	16
0031	155	0	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	0	31	0	-31
0032	1,296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,296	0	0	0	0
0040	939	571	205	141	-64	0	0	0	0	0	0	0	0	0	0	0	85	123	0	-123	939	655	328	141	-187
0041	16,492	11,573	1,961	1,490	-471	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,492	11,573	1,961	1,490	-471
0050	391	540	505	625	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	391	540	505	625	120
0070	1,366	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,366	37	0	0	0
Subtotal: NPS	23,957	16,058	4,009	3,579	-430	0	0	0	0	0	0	0	0	0	0	0	85	123	0	-123	23,957	16,142	4,132	3,579	-553
Total 3600	100,952	109,358	94,770	97,427	2,657	0	0	0	0	0	0	0	0	0	0	68	155	204	0	-204	101,020	109,513	94,974	97,427	2,453

4900 Community Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
--------------------------	---------------	--	--	--	--	---------------	--	--	--	--	---------------	--	--	--	--	----------------------	--	--	--	--	-------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0	0
0012	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0	0
0013	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
0014	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: PS	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0	0
Total 4900	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-57	0	0	0	0
Subtotal: PS	-57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-57	0	0	0	0
Total 9960	-57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-57	0	0	0	0
Total budget	154,987	163,626	164,937	178,527	13,590	-32	100	0	283	283	0	0	0	0	246	413	312	256	-56	155,201	164,139	165,249	179,066	13,817	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FLO Department of Corrections

1000 Administrative Services Modernization Pr

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0015	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Subtotal: PS	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total 1000	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,041	1,199	1,385	1,406	21	0	0	0	0	0	0	0	0	0	0	1,041	1,199	1,385	1,406	21
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0013	11	1	0	0	0	0	0	0	0	0	0	0	0	0	0	11	1	0	0	0
0014	231	283	421	434	13	0	0	0	0	0	0	0	0	0	0	231	283	421	434	13
0015	16	12	0	0	0	0	0	0	0	0	0	0	0	0	0	16	12	0	0	0
Subtotal: PS	1,303	1,496	1,807	1,840	34	0	0	0	0	0	0	0	0	0	0	1,303	1,496	1,807	1,840	34
Total 100F	1,303	1,496	1,807	1,840	34	0	0	0	0	0	0	0	0	0	0	1,303	1,496	1,807	1,840	34

1100 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	9,200	9,260	10,618	10,472	-146	0	0	0	0	0	0	0	0	0	0	9,200	9,260	10,618	10,472	-146
0012	320	577	394	915	521	0	0	0	0	0	0	0	0	0	0	320	577	394	915	521
0013	214	250	73	123	49	0	0	0	0	0	0	0	0	0	0	214	250	73	123	49
0014	2,136	2,215	3,348	3,557	210	0	0	0	0	0	0	0	0	0	0	2,136	2,215	3,348	3,557	210
0015	678	818	93	593	500	0	0	0	0	0	0	0	0	0	0	678	818	93	593	500
Subtotal: PS	12,547	13,120	14,526	15,660	1,134	0	0	0	0	0	0	0	0	0	0	12,547	13,120	14,526	15,660	1,134
0020	303	456	461	634	173	0	0	0	0	0	0	0	0	0	0	303	456	461	634	173
0031	0	37	50	100	50	0	0	0	0	0	0	0	0	0	0	0	37	50	100	50
0040	3,388	2,732	3,391	4,608	1,216	0	0	0	0	0	0	0	0	0	0	3,388	2,732	3,391	4,608	1,216
0041	2,151	1,433	908	749	-158	0	0	0	0	0	0	0	0	0	0	2,151	1,433	908	749	-158
0070	706	525	730	576	-154	0	0	0	0	0	0	0	0	0	0	706	525	730	576	-154
Subtotal: NPS	6,548	5,183	5,540	6,667	1,127	0	0	0	0	0	0	0	0	0	0	6,548	5,183	5,540	6,667	1,127
Total 1100	19,095	18,303	20,066	22,327	2,261	0	0	0	0	0	0	0	0	0	0	19,095	18,303	20,066	22,327	2,261

2000 Institutional Custody Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2500 Inmate Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	7,319	7,789	9,284	9,279	-4	0	0	0	0	0	0	0	0	0	0	7,319	7,789	9,284	9,279	-4
0012	431	570	442	693	251	0	0	0	0	0	0	0	0	0	0	431	570	442	693	251
0013	433	416	78	18	-60	0	0	0	0	0	0	0	0	0	0	433	416	78	18	-60
0014	2,210	2,343	2,957	3,082	125	0	0	0	0	0	0	0	0	0	0	2,210	2,343	2,957	3,082	125
0015	1,218	1,712	161	1,608	1,446	0	0	0	0	0	0	0	0	0	0	1,218	1,712	161	1,608	1,446
Subtotal: PS	11,612	12,830	12,921	14,679	1,758	0	0	0	0	0	0	0	0	0	0	11,612	12,830	12,921	14,679	1,758
0020	3,903	1,819	5,537	987	-4,550	0	0	0	0	0	1,596	3,412	2,101	2,067	-34	5,499	5,231	7,638	3,054	-4,584
0040	211	543	857	842	-15	0	0	0	0	0	380	365	302	240	-62	592	908	1,159	1,082	-77
0041	15,211	15,487	26,204	35,479	9,274	0	0	0	0	0	704	0	0	2,600	2,600	15,915	15,487	26,204	38,079	11,874
0070	12	12	25	25	0	0	0	0	0	0	7	0	347	15	-332	19	12	372	40	-332
Subtotal: NPS	19,338	17,861	32,623	37,332	4,709	0	0	0	0	0	2,687	3,777	2,750	4,922	2,172	22,025	21,638	35,373	42,254	6,881
Total 2500	30,949	30,691	45,545	52,012	6,467	0	0	0	0	0	2,687	3,777	2,750	4,922	2,172	33,636	34,468	48,295	56,933	8,639

3600 Inmate Custody

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	36,494	38,407	45,235	44,704	-531	0	0	0	0	0	2,051	5,667	4,541	14,592	10,051	38,544	44,073	49,776	59,297	9,520
0012	498	932	788	747	-41	0	0	0	0	0	5,600	6,844	9,001	370	-8,631	6,098	7,775	9,789	1,117	-8,672
0013	3,839	4,078	4,109	3,853	-256	0	0	0	0	0	638	1,034	612	1,084	472	4,477	5,112	4,721	4,936	216
0014	11,832	12,770	13,991	13,453	-538	0	0	0	0	0	2,071	3,834	4,117	4,623	507	13,903	16,604	18,108	18,076	-31
0015	13,151	17,185	8,368	10,422	2,054	0	0	0	0	0	821	2,551	0	0	0	13,972	19,736	8,368	10,422	2,054
Subtotal: PS	65,814	73,372	72,491	73,179	688	0	0	0	0	0	11,180	19,929	18,270	20,669	2,399	76,994	93,301	90,762	93,848	3,087
0020	2,885	2,302	1,306	1,322	16	0	0	0	0	0	435	1,036	0	0	0	3,320	3,338	1,306	1,322	16
0031	155	0	31	0	-31	0	0	0	0	0	0	0	0	0	0	155	0	31	0	-31
0032	1,296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,296	0	0	0	0
0040	939	571	205	141	-64	0	0	0	0	0	0	0	0	0	0	939	571	205	141	-64
0041	10,850	11,573	1,961	1,490	-471	0	0	0	0	0	5,642	0	0	0	0	16,492	11,573	1,961	1,490	-471
0050	391	540	505	625	120	0	0	0	0	0	0	0	0	0	0	391	540	505	625	120
0070	1,366	37	0	0	0	0	0	0	0	0	0	0	0	0	0	1,366	37	0	0	0
Subtotal: NPS	17,881	15,022	4,009	3,579	-430	0	0	0	0	0	6,077	1,036	0	0	0	23,957	16,058	4,009	3,579	-430
Total 3600	83,695	88,393	76,500	76,758	258	0	0	0	0	0	17,257	20,965	18,270	20,669	2,399	100,952	109,358	94,770	97,427	2,657

4900 Community Affairs

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
--	-------------	--	--	--	--	-----------------	--	--	--	--	-------------	--	--	--	--	---------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0	0
0012	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0014	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: PS	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0	0
Total 4900	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-49	0	0	0	0	0	0	0	0	0	-8	0	0	0	0	-57	0	0	0	0
Subtotal: PS	-49	0	0	0	0	0	0	0	0	0	-8	0	0	0	0	-57	0	0	0	0
Total 9960	-49	0	0	0	0	0	0	0	0	0	-8	0	0	0	0	-57	0	0	0	0
Total budget	135,051	138,884	143,917	152,936	9,020	0	0	0	0	0	19,936	24,742	21,020	25,591	4,571	154,987	163,626	164,937	178,527	13,590

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

FLO Department of Corrections

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	56,166	62,322	71,064	80,454	9,390	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0	56,166	62,361	71,064	80,454	9,390
0012	6,841	8,922	10,625	2,725	-7,900	0	0	0	216	216	0	0	0	0	0	80	90	90	41	-48	6,921	9,012	10,714	2,982	-7,732	
0013	5,139	5,778	4,872	5,077	205	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	5,139	5,779	4,872	5,077	205	
0014	18,429	21,446	24,833	25,150	317	-32	0	0	67	67	0	0	0	0	0	5	20	27	13	-14	18,402	21,466	24,860	25,230	369	
0015	15,882	22,279	8,622	12,622	4,000	0	0	0	0	0	0	0	0	0	0	6	6	0	0	0	15,888	22,285	8,622	12,622	4,000	
Subtotal: PS	102,457	120,747	120,015	126,028	6,012	-32	0	0	283	283	0	0	0	0	0	92	156	117	54	-63	102,516	120,903	120,132	126,364	6,233	
0020	9,121	9,025	9,406	5,011	-4,395	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,121	9,025	9,406	5,011	-4,395	
0031	155	37	81	100	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	37	81	100	19	
0032	1,296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,296	0	0	0	0	
0040	4,918	4,210	4,755	5,830	1,075	0	100	0	0	0	0	0	0	0	0	155	257	195	202	7	5,073	4,568	4,950	6,032	1,082	
0041	34,559	28,493	29,073	40,318	11,245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,559	28,493	29,073	40,318	11,245	
0050	391	540	505	625	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	391	540	505	625	120	
0070	2,091	574	1,102	616	-487	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,091	574	1,102	616	-487	
Subtotal: NPS	52,530	42,879	44,922	52,500	7,578	0	100	0	0	0	0	0	0	0	0	155	257	195	202	7	52,685	43,236	45,117	52,702	7,585	
Total budget	154,987	163,626	164,937	178,527	13,590	-32	100	0	283	283	0	0	0	0	0	246	413	312	256	-56	155,201	164,139	165,249	179,066	13,817	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	14	13	203	42	-161	0	0	0	3	3	0	0	0	0	0	2	2	2	1	-1	16	14	205	46	-159
0011	1,029	1,178	1,101	1,304	203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,029	1,178	1,101	1,304	203
Total FTEs	1,043	1,190	1,304	1,346	42	0	0	0	3	3	0	0	0	0	0	2	2	2	1	-1	1,045	1,192	1,306	1,350	44

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

FLO Department of Corrections

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	54,115	56,655	66,522	65,862	-661	0	0	0	0	0	2,051	5,667	4,541	14,592	10,051	56,166	62,322	71,064	80,454	9,390
0012	1,241	2,079	1,624	2,355	731	0	0	0	0	0	5,600	6,844	9,001	370	-8,631	6,841	8,922	10,625	2,725	-7,900
0013	4,501	4,744	4,260	3,993	-267	0	0	0	0	0	638	1,034	612	1,084	472	5,139	5,778	4,872	5,077	205
0014	16,366	17,612	20,717	20,527	-190	0	0	0	0	0	2,063	3,834	4,117	4,623	507	18,429	21,446	24,833	25,150	317
0015	15,062	19,728	8,622	12,622	4,000	0	0	0	0	0	821	2,551	0	0	0	15,882	22,279	8,622	12,622	4,000
Subtotal: PS	91,284	100,818	101,745	105,358	3,613	0	0	0	0	0	11,173	19,929	18,270	20,669	2,399	102,457	120,747	120,015	126,028	6,012
0020	7,091	4,577	7,305	2,944	-4,361	0	0	0	0	0	2,031	4,448	2,101	2,067	-34	9,121	9,025	9,406	5,011	-4,395
0031	155	37	81	100	19	0	0	0	0	0	0	0	0	0	0	155	37	81	100	19
0032	1,296	0	0	0	0	0	0	0	0	0	0	0	0	0	1,296	0	0	0	0	0
0040	4,538	3,845	4,453	5,590	1,138	0	0	0	0	0	380	365	302	240	-62	4,918	4,210	4,755	5,830	1,075
0041	28,213	28,493	29,073	37,718	8,645	0	0	0	0	0	6,346	0	0	2,600	2,600	34,559	28,493	29,073	40,318	11,245
0050	391	540	505	625	120	0	0	0	0	0	0	0	0	0	0	391	540	505	625	120
0070	2,084	574	755	601	-154	0	0	0	0	0	7	0	347	15	-332	2,091	574	1,102	616	-487
Subtotal: NPS	43,767	38,066	42,172	47,578	5,406	0	0	0	0	0	8,764	4,813	2,750	4,922	2,172	52,530	42,879	44,922	52,500	7,578
Total budget	135,051	138,884	143,917	152,936	9,020	0	0	0	0	0	19,936	24,742	21,020	25,591	4,571	154,987	163,626	164,937	178,527	13,590

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	14	13	31	36	5	0	0	0	0	0	0	0	172	6	-166	14	13	203	42	-161
0011	828	947	1,033	1,070	37	0	0	0	0	0	202	231	68	234	166	1,029	1,178	1,101	1,304	203
Total FTEs	842	959	1,064	1,106	42	0	0	0	0	0	202	231	240	240	0	1,043	1,190	1,304	1,346	42

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

FL0 Department of Corrections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$152,936	1,106.00
Subtotal: Local Fund			\$152,936	1,106.00
Special Purpose Revenue Funds ('O'Type)				
	0600	CORRECTIONS TRUSTEE REIMBURSEMENT	\$23,272	240.00
	0601	CONCESSION INCOME	\$2,003	0.00
	0602	WELFARE ACCOUNT	\$316	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$25,591	240.00
Subtotal: General Fund			\$178,527	1,346.00
Federal Resources				
Federal Grant Fund				
	SCPR18	STATEWIDE RECIDIVISM REDUCTION PLAN IMPL	\$283	3.00
Subtotal: Federal Grant Fund			\$283	3.00
Subtotal: Federal Resources			\$283	3.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$256	1.00
Subtotal: Operating Intra-District Funds			\$256	1.00
Subtotal: Intra-District Funds			\$256	1.00
Total: Department of Corrections			\$179,066	1,350.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District of Columbia National Guard Name	FKO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
ADMINISTRATIVE SERVICE	1010	454	573	519	536	17	536	0	536	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	427	588	483	456	-28	42	0	42	413	0	0
CONTRACTING AND PROCUREMENT	1020	270	273	313	318	4	318	0	318	0	0	0
PROPERTY MANAGEMENT	1030	2,026	1,607	1,916	1,619	-297	169	0	169	1,450	0	0
FINANCIAL SERVICES	1050	77	75	96	100	4	100	0	100	0	0	0
RISK MANAGEMENT	1070	32	71	68	134	65	134	0	134	0	0	0
AGENCY FINANCIAL OPERATIONS	110F	203	284	277	285	8	285	0	285	0	0	0
Subtotal: AGENCY MANAGEMENT		3,489	3,471	3,673	3,447	-226	1,584	0	1,584	1,863	0	0
YOUTH PROGRAMS	4000											
CHALLENGE	4010	4,494	4,403	4,537	4,537	0	2,236	0	2,236	2,301	0	0
YOUTH LEADERS CAMP	4030	64	69	77	81	3	81	0	81	0	0	0
Subtotal: YOUTH PROGRAMS		4,558	4,472	4,614	4,618	3	2,317	0	2,317	2,301	0	0
JOINT FORCE HEADQUARTERS, DC	6000											
COMMAND ELEMENT	6010	73	75	85	86	1	86	0	86	0	0	0
US PROPERTY AND FISCAL OFFICE	6012	310	325	366	396	30	396	0	396	0	0	0
ARMY AVIATION SUPPORT FACILITY	6020	62	60	70	71	1	71	0	71	0	0	0
J1 PERSONNEL/HUMAN RESOURCE OFFICE	6030	193	147	217	158	-58	158	0	158	0	0	0
DEPARTMENT OF ENGINEERING	6060	1,856	1,997	2,451	2,702	251	0	0	0	2,702	0	0
DEPARTMENT OF ENGINEERING - AIR	6061	364	386	539	526	-14	0	0	0	526	0	0
SUSTAINABLE RESTORATION MAINTENANCE	6062	289	325	586	570	-17	0	0	0	570	0	0
ENVIRONMENTAL PROGRAM MANAGEMENT	6063	79	83	89	88	-1	0	0	0	88	0	0
SECURITY COOPERATIVE AGREEMENT	6064	68	68	73	71	-2	0	0	0	71	0	0
ENVIRONMENTAL PGM RESOURCES MGMT ARMY	6065	307	238	340	433	92	0	0	0	433	0	0
J3/OPERATIONS	6080	381	400	433	447	14	326	0	326	121	0	0
J3/ELECTRONIC SECURITY SYSTEMS	6081	201	206	229	225	-4	0	0	0	225	0	0
J6/IT	6090	216	441	459	561	103	0	0	0	561	0	0
J6/IT - DISTANCE LEARNING	6091	-4	0	0	0	0	0	0	0	0	0	0
J6/IT - ADMINISTRATIVE SVS ACTIVITIES	6092	138	142	200	164	-36	0	0	0	164	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District of Columbia National Guard Name	FKO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: JOINT FORCE HEADQUARTERS, DC		4,530	4,893	6,137	6,498	360	1,038	0	1,038	5,460	0	0
YR END CLOSE	9960	-1	-8	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-1	-8	0	0	0	0	0	0	0	0	0
Total: District of Columbia National Guard		12,576	12,827	14,425	14,563	138	4,938	0	4,938	9,625	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FKO District of Columbia National Guard

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	614	889	752	989	236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	614	889	752	989	236
0012	143	57	151	0	-151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	57	151	0	-151
0013	3	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	4	4	0
0014	166	205	222	236	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	205	222	236	14
0015	4	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	0	0	0
Subtotal: PS	931	1,159	1,129	1,229	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	931	1,159	1,129	1,229	99
0020	34	37	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	37	37	37	0
0030	0	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28	
0031	4	3	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	9	9	0
0040	731	426	214	214	0	1,344	1,246	1,775	1,450	-325	0	0	0	0	0	0	0	0	0	0	2,075	1,671	1,989	1,664	-325
0050	29	34	48	42	-6	397	554	435	413	-22	0	0	0	0	0	0	0	0	0	0	427	588	483	456	-28
0070	19	12	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	12	25	25	0
Subtotal: NPS	817	512	333	355	22	1,742	1,799	2,210	1,863	-347	0	0	0	0	0	0	0	0	0	0	2,558	2,312	2,544	2,219	-325
Total 1000	1,747	1,671	1,463	1,584	121	1,742	1,799	2,210	1,863	-347	0	0	0	0	0	0	0	0	0	0	3,489	3,471	3,673	3,447	-226

4000 Youth Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	263	74	64	145	82	-129	67	191	240	49	0	0	0	0	0	0	0	0	0	0	134	141	255	385	131
0012	623	538	569	506	-63	1,453	1,453	1,520	1,518	-2	0	0	0	0	0	0	0	0	0	0	2,076	1,991	2,089	2,024	-65
0013	19	17	20	20	0	57	52	58	37	-22	0	0	0	0	0	0	0	0	0	0	76	70	78	56	-22
0014	188	173	156	156	0	455	458	421	420	-1	0	0	0	0	0	0	0	0	0	0	643	631	577	576	-1
0015	32	44	29	42	13	86	125	86	86	0	0	0	0	0	0	0	0	0	0	0	118	169	115	128	13
Subtotal: PS	1,124	847	836	868	32	1,923	2,155	2,277	2,301	24	0	0	0	0	0	0	0	0	0	0	3,047	3,002	3,113	3,169	56
0020	149	173	176	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	173	176	176	0
0031	20	21	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	21	25	25	0
0040	506	1,000	1,060	1,077	17	119	96	41	0	-41	0	0	0	0	0	0	0	0	0	0	625	1,096	1,101	1,077	-25
0041	503	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	503	0	0	0	0
0050	78	106	133	105	-28	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	106	133	105	-28
0070	45	74	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	74	65	65	0
Subtotal: NPS	1,300	1,374	1,460	1,449	-11	210	96	41	0	-41	0	0	0	0	0	0	0	0	0	0	1,510	1,470	1,501	1,449	-53
Total 4000	2,425	2,221	2,296	2,317	20	2,133	2,251	2,318	2,301	-17	0	0	0	0	0	0	0	0	0	0	4,558	4,472	4,614	4,618	3

6000 Joint Force Headquarters, Dc

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	722	684	780	782	2	1,705	1,613	2,306	2,263	-43	0	0	0	0	0	0	0	0	0	0	2,427	2,297	3,086	3,045	-41
0012	33	65	63	57	-5	1,176	1,495	1,265	1,941	677	0	0	0	0	0	0	0	0	0	0	1,209	1,560	1,327	1,999	671

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0013	2	1	2	2	0	9	19	0	0	0	0	0	0	0	0	0	0	0	0	0	11	20	2	2	0
0014	153	144	207	197	-11	671	798	878	1,005	126	0	0	0	0	0	0	0	0	0	0	824	942	1,086	1,202	116
0015	7	5	0	0	0	19	9	600	240	-360	0	0	0	0	0	0	0	0	0	0	27	14	600	240	-360
Subtotal: PS	918	898	1,051	1,038	-13	3,580	3,934	5,049	5,449	400	0	0	0	0	0	0	0	0	0	0	4,498	4,832	6,100	6,487	386
0040	0	0	0	0	0	32	61	37	11	-26	0	0	0	0	0	0	0	0	0	0	32	61	37	11	-26
Subtotal: MPS	0	0	0	0	0	32	61	37	11	-26	0	0	0	0	0	0	0	0	0	0	32	61	37	11	-26
Total 6000	918	898	1,051	1,038	-13	3,613	3,995	5,086	5,460	374	0	0	0	0	0	0	0	0	0	0	4,530	4,893	6,137	6,498	360

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-1	0	0	0	0	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-8	0	0	0
Subtotal: PS	-1	0	0	0	0	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-8	0	0	0
Total 9960	-1	0	0	0	0	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-8	0	0	0
Total budget	5,088	4,790	4,810	4,938	128	7,487	8,037	9,614	9,625	10	0	0	0	0	0	0	0	0	0	0	12,576	12,827	14,425	14,563	138

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FKO District of Columbia National Guard

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	614	889	752	989	236	0	0	0	0	0	0	0	0	0	0	614	889	752	989	236
0012	143	57	151	0	-151	0	0	0	0	0	0	0	0	0	0	143	57	151	0	-151
0013	3	2	4	4	0	0	0	0	0	0	0	0	0	0	0	3	2	4	4	0
0014	166	205	222	236	14	0	0	0	0	0	0	0	0	0	0	166	205	222	236	14
0015	4	6	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	0	0	0
Subtotal: PS	931	1,159	1,129	1,229	99	0	0	0	0	0	0	0	0	0	0	931	1,159	1,129	1,229	99
0020	34	37	37	37	0	0	0	0	0	0	0	0	0	0	0	34	37	37	37	0
0030	0	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28
0031	4	3	9	9	0	0	0	0	0	0	0	0	0	0	0	4	3	9	9	0
0040	731	426	214	214	0	0	0	0	0	0	0	0	0	0	0	731	426	214	214	0
0050	29	34	48	42	-6	0	0	0	0	0	0	0	0	0	0	29	34	48	42	-6
0070	19	12	25	25	0	0	0	0	0	0	0	0	0	0	0	19	12	25	25	0
Subtotal: NPS	817	512	333	355	22	0	0	0	0	0	0	0	0	0	0	817	512	333	355	22
Total 1000	1,747	1,671	1,463	1,584	121	0	0	0	0	0	0	0	0	0	0	1,747	1,671	1,463	1,584	121

4000 Youth Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	263	74	64	145	82	0	0	0	0	0	0	0	0	0	0	263	74	64	145	82
0012	623	538	569	506	-63	0	0	0	0	0	0	0	0	0	0	623	538	569	506	-63
0013	19	17	20	20	0	0	0	0	0	0	0	0	0	0	0	19	17	20	20	0
0014	188	173	156	156	0	0	0	0	0	0	0	0	0	0	0	188	173	156	156	0
0015	32	44	29	42	13	0	0	0	0	0	0	0	0	0	0	32	44	29	42	13
Subtotal: PS	1,124	847	836	868	32	0	0	0	0	0	0	0	0	0	0	1,124	847	836	868	32
0020	149	173	176	176	0	0	0	0	0	0	0	0	0	0	0	149	173	176	176	0
0031	20	21	25	25	0	0	0	0	0	0	0	0	0	0	0	20	21	25	25	0
0040	506	1,000	1,060	1,077	17	0	0	0	0	0	0	0	0	0	0	506	1,000	1,060	1,077	17
0041	503	0	0	0	0	0	0	0	0	0	0	0	0	0	0	503	0	0	0	0
0050	78	106	133	105	-28	0	0	0	0	0	0	0	0	0	0	78	106	133	105	-28
0070	45	74	65	65	0	0	0	0	0	0	0	0	0	0	0	45	74	65	65	0
Subtotal: NPS	1,300	1,374	1,460	1,449	-11	0	0	0	0	0	0	0	0	0	0	1,300	1,374	1,460	1,449	-11
Total 4000	2,425	2,221	2,296	2,317	20	0	0	0	0	0	0	0	0	0	0	2,425	2,221	2,296	2,317	20

6000 Joint Force Headquarters, Dc

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	722	684	780	782	2	0	0	0	0	0	0	0	0	0	0	722	684	780	782	2

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	33	65	63	57	-5	0	0	0	0	0	0	0	0	0	0	33	65	63	57	-5
0013	2	1	2	2	0	0	0	0	0	0	0	0	0	0	0	2	1	2	2	0
0014	153	144	207	197	-11	0	0	0	0	0	0	0	0	0	153	144	207	197	-11	
0015	7	5	0	0	0	0	0	0	0	0	0	0	0	0	7	5	0	0	0	
Subtotal: PS	918	898	1,051	1,038	-13	0	0	0	0	0	0	0	0	0	918	898	1,051	1,038	-13	
0040	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	
Total 6000	918	898	1,051	1,038	-13	0	0	0	0	0	0	0	0	0	918	898	1,051	1,038	-13	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-1	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	-1	0	0	0	0	
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	
Total budget	5,088	4,790	4,810	4,938	128	0	0	0	0	0	0	0	0	0	5,088	4,790	4,810	4,938	128	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

FKO District of Columbia National Guard

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,599	1,647	1,596	1,916	320	1,576	1,680	2,497	2,503	6	0	0	0	0	0	0	0	0	0	0	3,175	3,327	4,093	4,419	326
0012	800	660	782	563	-219	2,629	2,948	2,785	3,459	674	0	0	0	0	0	0	0	0	0	0	3,429	3,608	3,567	4,022	455
0013	24	20	24	24	0	66	71	58	37	-22	0	0	0	0	0	0	0	0	0	0	90	91	83	61	-22
0014	505	523	585	589	4	1,126	1,248	1,299	1,425	126	0	0	0	0	0	0	1,010	0	0	0	1,631	1,771	1,884	2,014	129
0015	43	55	29	42	13	106	134	686	326	-360	0	0	0	0	0	0	0	0	0	0	149	189	715	368	-347
Subtotal: PS	2,971	2,904	3,017	3,134	118	5,504	6,081	7,326	7,750	424	0	0	0	0	0	0	0	0	0	0	8,475	8,985	10,342	10,885	542
0020	182	210	213	213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	210	213	213	0
0030	0	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28
0031	24	24	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	34	34	0
0040	1,237	1,426	1,274	1,291	17	1,495	1,402	1,854	1,461	-393	0	0	0	0	0	0	0	0	0	0	2,733	2,829	3,128	2,752	-376
0041	503	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	503	0	0	0	0
0050	107	140	182	148	-34	488	554	435	413	-22	0	0	0	0	0	0	0	0	0	0	595	694	617	561	-56
0070	64	85	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	85	90	90	0
Subtotal: NPS	2,117	1,886	1,793	1,804	10	1,984	1,956	2,289	1,874	-414	0	0	0	0	0	0	0	0	0	0	4,101	3,842	4,082	3,678	-404
Total budget	5,088	4,790	4,810	4,938	128	7,487	8,037	9,614	9,625	10	0	0	0	0	0	0	0	0	0	0	12,576	12,827	14,425	14,563	138

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	18	13	14	11	-3	45	53	56	66	10	0	0	0	0	0	0	0	0	0	0	63	66	70	77	7
0011	28	23	22	26	3	38	38	39	36	-2	0	0	0	0	0	0	0	0	0	0	66	62	61	62	1
Total FTEs	46	36	36	36	0	82	92	94	102	8	0	0	0	0	0	0	0	0	0	0	128	128	131	139	8

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

FKO District of Columbia National Guard

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,599	1,647	1,596	1,916	320	0	0	0	0	0	0	0	0	0	0	1,599	1,647	1,596	1,916	320
0012	800	660	782	563	-219	0	0	0	0	0	0	0	0	0	0	800	660	782	563	-219
0013	24	20	24	24	0	0	0	0	0	0	0	0	0	0	0	24	20	24	24	0
0014	505	523	585	589	4	0	0	0	0	0	0	0	0	0	505	523	585	589	4	
0015	43	55	29	42	13	0	0	0	0	0	0	0	0	0	43	55	29	42	13	
Subtotal: PS	2,971	2,904	3,017	3,134	118	0	0	0	0	0	0	0	0	0	2,971	2,904	3,017	3,134	118	
0020	182	210	213	213	0	0	0	0	0	0	0	0	0	0	182	210	213	213	0	
0030	0	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	28	28	
0031	24	24	34	34	0	0	0	0	0	0	0	0	0	0	24	24	34	34	0	
0040	1,237	1,426	1,274	1,291	17	0	0	0	0	0	0	0	0	0	1,237	1,426	1,274	1,291	17	
0041	503	0	0	0	0	0	0	0	0	0	0	0	0	0	503	0	0	0	0	
0050	107	140	182	148	-34	0	0	0	0	0	0	0	0	0	107	140	182	148	-34	
0070	64	85	90	90	0	0	0	0	0	0	0	0	0	0	64	85	90	90	0	
Subtotal: NPS	2,117	1,886	1,793	1,804	10	0	0	0	0	0	0	0	0	0	2,117	1,886	1,793	1,804	10	
Total budget	5,088	4,790	4,810	4,938	128	0	0	0	0	0	0	0	0	0	5,088	4,790	4,810	4,938	128	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	18	13	14	11	-3	0	0	0	0	0	0	0	0	0	18	13	14	11	-3	
0011	28	23	22	26	3	0	0	0	0	0	0	0	0	0	28	23	22	26	3	
Total FTEs	46	36	36	36	0	0	0	0	0	0	0	0	0	0	46	36	36	36	0	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

FKO District of Columbia National Guard

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$4,938	36.50
Subtotal: Local Fund			\$4,938	36.50
Subtotal: General Fund			\$4,938	36.50
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$413	0.00
Subtotal: Federal Payments			\$413	0.00
Federal Grant Fund				
	ASA20F	ADMINISTRATIVE SERVICES ACTIVITIES	\$164	2.00
	ATP20F	ANTI-TERRORISM PROGRAM	\$121	1.00
	DCY20F	YOUTH CHALLENGE PROGRAM	\$2,301	34.50
	DLP20F	DISTANCE LEARNING PROGRAM	\$561	6.00
	EPM20F	ENVIRONMENTAL PROGRAM MANAGEMENT	\$88	1.00
	EPR20F	ENVIRONMENTAL PGM RESOURCE MGMT ARMY	\$433	5.00
	ESS20F	ELECTRONIC SECURITY SYSTEMS	\$225	2.00
	FMA20F	FED. OPER MAINT. AGMT - ARMY	\$2,702	37.00
	FMF20F	FED. OPER MAINT. AGMT. - AIR	\$526	7.00
	SCA20F	ARMY SECURITY COOPERATIVE AGREEMENT	\$1,450	0.00
	SFD20F	SECURITY COOPERATIVE AGREEMENT	\$71	1.00
	SRM20F	SUSTAINMENT RESTORATION MAINTENANCE	\$570	6.00
Subtotal: Federal Grant Fund			\$9,211	102.50
Subtotal: Federal Resources			\$9,625	102.50
Total: District of Columbia National Guard			\$14,563	139.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Homeland Security and Emergency Management Agency Name	BNO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	0	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	36	0	39	0	-39	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	132	208	456	120	-336	0	0	0	120	0	0
ACCOUNTS PAYABLE TECHNICIAN	1301	-2	0	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH & MEDIA PREPAREDNESS	1304	19	183	879	0	-879	0	0	0	0	0	0
IT SUPPORT FOR HSEMA OPERATIONS (DC 5%)	1305	211	306	549	0	-549	0	0	0	0	0	0
COMMUNITY OUTREACH AND MEDIA PREPARED.	1306	90	193	101	1,269	1,168	243	0	243	1,026	0	0
ACCESS AND FUNCTIONAL NEEDS EMER. PLAN	1308	128	142	265	0	-265	0	0	0	0	0	0
POLICY AND EMERG PREPAREDNESS COUNCIL	1309	119	116	127	349	223	114	0	114	235	0	0
SPECIAL EVENTS	1310	0	0	248	522	273	338	0	338	183	0	0
HOMELAND SECURITY/STATE	1312	0	0	0	186	186	0	0	0	186	0	0
REGIONAL PLANNING COORDINATON (CONT.)	1313	193	255	256	0	-256	0	0	0	0	0	0
ALL HAZARDS EMERGENCY SUPPORT SERVICES	1320	22,937	3,045	1,913	1,374	-539	588	0	588	786	0	0
HSEMA IT UPGRADES	1331	0	122	0	0	0	0	0	0	0	0	0
GIS SUPPORT (DC 5%)	1337	110	117	122	0	-122	0	0	0	0	0	0
CCTV / EOC / JAHOC SYSTEMS MAINT	1362	206	321	400	0	-400	0	0	0	0	0	0
STATEWIDE INTEROPERABILITY COORDINATOR	1363	95	156	175	0	-175	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		24,274	5,163	5,531	3,819	-1,712	1,283	0	1,283	2,536	0	0
PLANS AND PREPAREDNESS	2000											
PLANNING	2100	932	1,223	9,067	3,313	-5,754	76	0	76	3,238	0	0
IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	2101	0	0	0	1,113	1,113	0	0	0	1,113	0	0
PREPAREDNESS SUPPORT	2102	0	0	0	171	171	86	0	86	86	0	0
REGIONAL PLANNING - DC	2103	130	261	530	801	271	0	0	0	801	0	0
REGIONAL PREPAREDNESS PARTNERSHIPS	2104	0	0	0	122	122	0	0	0	122	0	0
DCERS PMO MANAGER	2105	88	158	173	350	177	0	0	0	350	0	0
REGIONAL PREPAREDNESS EVALUATION	2106	0	0	0	251	251	0	0	0	251	0	0
DISTRICT PLANNING (CONTINUATION)	2113	518	435	824	365	-459	62	0	62	303	0	0
FATALITY MGMT PLANNING SUPPORT (DCERS)	2116	73	103	115	0	-115	0	0	0	0	0	0
DISTRICT PREPAREDNESS FELLOWSHIP DCERS	2127	0	6	0	0	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Homeland Security and Emergency Management Agency Name	BNO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OPERATIONAL AND ADMINISTRATIVE SUPPORT	2132	0	0	0	455	455	0	0	0	455	0	0
INTELLIGENCE ANALYSIS - CYBER SUPPORT	2133	0	0	0	189	189	0	0	0	189	0	0
REGIONAL PREPAREDNESS CI/KR	2134	0	0	0	166	166	82	0	82	84	0	0
HAZARDOUS MATERIALS REPORTING (DC 5%)	2136	32	32	32	0	-32	0	0	0	0	0	0
INTELLIGENCE ANALYSIS - DC (CONTINUOUS)	2182	0	0	0	2,908	2,908	0	0	0	2,908	0	0
ACCESS & FUNCTIONAL NEEDS EMER PLAN	2308	0	0	0	273	273	0	0	0	273	0	0
REGIONAL PLANNING COORDINATION (CONT.)	2313	0	0	0	365	365	0	0	0	365	0	0
TRAINING	2400	598	614	715	0	-715	0	0	0	0	0	0
NIMS COMPLIANCE OFFICER - DC	2414	122	124	153	0	-153	0	0	0	0	0	0
Subtotal: PLANS AND PREPAREDNESS		2,493	2,956	11,610	10,841	-769	306	0	306	10,536	0	0
OPERATIONS	3000											
INCIDENT COMMAND AND DISASTER	3100	2,790	3,276	3,576	3,866	290	2,170	0	2,170	1,696	0	0
IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	3101	308	669	897	0	-897	0	0	0	0	0	0
DISTRICT LOGISTICS COORDINATOR	3102	18	164	152	0	-152	0	0	0	0	0	0
OPERATIONS SUPPORT	3105	0	0	0	71	71	0	0	0	71	0	0
CREDENTIALING (PIV-I/PAC) PUB SAFETY PER	3114	42	348	550	0	-550	0	0	0	0	0	0
DISTRICT LOGISTICS CENTER EQUIPMENT DC5%	3115	0	6	0	0	0	0	0	0	0	0	0
HAZARDOUS MATERIALS REPORTING	3136	0	0	0	32	32	0	0	0	32	0	0
STATEWIDE INTEROPERABILITY COORDINATOR	3363	0	0	0	193	193	0	0	0	193	0	0
Subtotal: OPERATIONS		3,157	4,463	5,174	4,162	-1,013	2,170	0	2,170	1,991	0	0
HOMELAND SECURITY GRANTS	4000											
HOMELAND SECURITY/STATE	4001	0	20	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/STATE	4100	65,377	54,311	114,604	112,728	-1,876	0	0	0	112,728	0	0
HOMELAND SECURITY/STATE	4101	0	0	0	154	154	77	0	77	77	0	0
HOMELAND SECURITY/STATE	4102	89	166	172	0	-172	0	0	0	0	0	0
ADMIN FINANCE	4124	141	299	289	554	264	238	0	238	316	0	0
INFORMATION TECHNOLOGY	4305	0	0	0	2,286	2,286	456	0	456	1,830	0	0
FACILITIES & LOGISTICS	4402	0	0	0	1,151	1,151	322	0	322	829	0	0
CREDENTIALING PIV-I	4403	0	0	0	130	130	0	0	0	130	0	0
ALL HAZARDS ADMINISTRATION	4FA0	1,043	1,233	1,556	795	-761	221	0	221	575	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Homeland Security and Emergency Management Agency Name	BNO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
FINANCE	4FA1	0	0	0	432	432	212	0	212	220	0	0
HUMAN RESOURCES	4FA2	0	0	0	432	432	213	0	213	219	0	0
Subtotal: HOMELAND SECURITY GRANTS		66,651	56,029	116,621	118,661	2,041	1,738	0	1,738	116,923	0	0
FUSION CENTER	5000											
OPERATIONAL AND ADMINISTRATIVE SUPPORT	5132	289	268	295	0	-295	0	0	0	0	0	0
INTELLIGENCE ANALYSIS - DC (CONTINUOUS)	5182	1,172	1,329	2,990	0	-2,990	0	0	0	0	0	0
Subtotal: FUSION CENTER		1,462	1,597	3,286	0	-3,286	0	0	0	0	0	0
YR END CLOSE	9960											
		-1	-7	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-1	-7	0	0	0	0	0	0	0	0	0
Total: Homeland Security and Emergency Management Agency		98,036	70,200	142,222	137,484	-4,738	5,497	0	5,497	131,986	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BNO Homeland Security and Emergency Management Agency

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,065	1,046	998	856	-142	871	1,197	1,219	1,201	-18	0	0	0	0	0	0	51	0	0	0	1,936	2,294	2,217	2,057	-160
0012	40	43	0	41	41	466	560	527	267	-260	0	0	0	0	0	0	57	0	0	0	506	660	527	307	-219
0013	10	18	0	0	0	15	22	0	5	5	0	0	0	0	0	4	2	0	0	0	29	42	0	5	5
0014	229	217	229	205	-24	259	334	402	336	-65	0	0	0	0	0	0	20	0	0	0	489	570	631	541	-90
0015	12	11	0	0	0	36	46	17	1	-16	0	0	0	0	0	5	12	0	0	0	53	69	17	1	-16
Subtotal: PS	1,356	1,334	1,227	1,102	-126	1,648	2,159	2,164	1,809	-355	0	0	0	0	0	9	142	0	0	0	3,012	3,635	3,391	2,911	-480
0020	11	20	15	6	-9	13	7	22	0	-22	0	0	0	0	0	0	0	0	0	0	24	28	38	6	-31
0031	0	7	0	0	0	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	7	30	30	0
0040	521	627	667	175	-492	211	270	212	289	78	0	0	0	0	0	0	0	0	0	0	732	897	879	464	-415
0041	33	47	52	0	-52	210	501	908	350	-558	0	0	0	0	0	0	0	0	0	0	243	548	960	350	-610
0050	66	-66	0	0	0	20,146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,211	-66	0	0	0
0070	0	20	50	0	-50	51	80	183	58	-126	0	0	0	0	0	0	14	0	0	0	51	114	233	58	-176
Subtotal: NPS	631	656	785	181	-603	20,631	858	1,355	727	-628	0	0	0	0	0	0	14	0	0	0	21,262	1,528	2,140	908	-1,232
Total 1000	1,987	1,991	2,012	1,283	-729	22,279	3,017	3,519	2,536	-983	0	0	0	0	0	9	156	0	0	0	24,274	5,163	5,531	3,819	-1,712

2000 Plans And Preparedness

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	426	289	391	70	-322	721	658	1,341	2,609	1,269	0	0	0	0	0	0	23	0	0	0	1,147	970	1,732	2,679	947
0012	37	122	64	179	115	520	562	515	1,862	1,347	0	0	0	0	0	1,862	59	0	0	0	557	743	579	2,041	1,462
0013	1	1	0	0	0	5	7	1	262	261	0	0	0	0	0	2	1	0	0	0	8	10	1	262	261
0014	85	72	105	57	-48	228	222	427	1,024	597	0	0	0	0	0	0	15	0	0	0	313	309	532	1,081	549
0015	5	5	0	0	0	13	46	29	140	111	0	0	0	0	0	1	7	0	0	0	19	58	29	140	111
Subtotal: PS	553	490	560	306	-254	1,489	1,495	2,312	5,897	3,585	0	0	0	0	0	3	105	0	0	0	2,044	2,090	2,872	6,203	3,330
0020	3	5	5	0	-5	10	0	47	11	-35	0	0	0	0	0	0	0	0	0	0	13	5	52	11	-40
0040	14	60	236	0	-236	230	226	997	892	-105	0	0	0	0	0	0	0	0	0	0	244	287	1,234	892	-342
0041	0	0	16	0	-16	192	423	520	787	267	0	0	0	0	0	0	0	0	0	0	192	423	535	787	252
0050	0	0	0	0	0	0	136	6,904	2,396	-4,509	0	0	0	0	0	0	0	0	0	0	0	136	6,904	2,396	-4,509
0070	0	0	0	0	0	0	16	13	553	540	0	0	0	0	0	0	0	0	0	0	0	16	13	553	540
Subtotal: NPS	17	65	257	0	-257	432	801	8,481	4,639	-3,842	0	0	0	0	0	0	0	0	0	0	449	866	8,738	4,639	-4,099
Total 2000	571	555	817	306	-512	1,920	2,296	10,793	10,536	-257	0	0	0	0	0	3	105	0	0	0	2,493	2,956	11,610	10,841	-769

3000 Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	886	845	946	1,012	66	600	858	946	1,012	66	0	0	0	0	0	0	0	0	0	0	1,486	1,703	1,892	2,023	131
0012	25	59	104	37	-68	264	580	749	181	-568	0	0	0	0	0	0	71	0	0	0	289	710	854	218	-636
0013	57	80	106	106	0	68	119	16	10	-6	0	0	0	0	0	5	3	0	0	0	129	201	122	116	-6

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0014	224	223	242	240	-2	190	328	390	273	-117	0	0	0	0	0	0	19	0	0	0	0	413	571	631	513	-118
0015	58	119	50	50	0	64	169	101	85	-16	0	0	0	0	0	11	25	0	0	0	133	312	151	135	-16	
Subtotal: PS	1,249	1,326	1,448	1,444	-3	1,185	2,054	2,202	1,561	-641	0	0	0	0	0	15	117	0	0	0	2,450	3,498	3,650	3,005	-645	
0020	0	0	0	5	5	5	4	12	0	-12	0	0	0	0	0	0	0	0	0	0	5	4	12	5	-8	
0031	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	
0040	281	396	214	255	41	276	100	581	12	-568	0	0	0	0	0	9	11	0	0	0	565	507	795	268	-527	
0041	0	0	3	435	432	33	346	634	417	-217	0	0	0	0	0	0	0	0	0	0	33	346	637	852	215	
0070	50	50	50	31	-19	53	58	30	0	-30	0	0	0	0	0	0	0	0	0	0	102	108	80	31	-49	
Subtotal: NPS	330	446	267	726	460	369	509	1,258	430	-828	0	0	0	0	0	9	11	0	0	0	708	965	1,524	1,156	-368	
Total 3000	1,579	1,772	1,714	2,170	456	1,554	2,563	3,460	1,991	-1,469	0	0	0	0	0	24	128	0	0	0	3,157	4,463	5,174	4,162	-1,013	

4000 Homeland Security Grants

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	354	316	400	1,057	656	1,260	1,348	1,445	2,288	843	0	0	0	0	0	0	0	0	0	0	1,614	1,664	1,846	3,345	1,499
0012	21	0	0	0	0	424	568	676	986	310	0	0	0	0	0	0	0	0	0	0	445	568	676	986	310
0013	19	46	0	0	0	23	66	10	64	54	0	0	0	0	0	2	1	0	0	0	44	113	10	64	54
0014	74	66	92	242	150	323	370	488	750	262	0	0	0	0	0	0	0	0	0	0	397	436	580	992	412
0015	2	2	0	0	0	35	61	46	121	75	0	0	0	0	0	1	4	0	0	0	37	66	46	121	75
Subtotal: PS	470	429	492	1,299	806	2,065	2,413	2,666	4,209	1,544	0	0	0	0	0	2	5	0	0	0	2,537	2,847	3,158	5,508	2,350
0020	9	38	15	5	-10	12	0	45	20	-25	0	0	0	0	0	0	0	0	0	0	21	38	60	25	-35
0040	51	67	102	155	52	172	306	580	585	5	0	0	0	0	0	0	6	0	0	0	223	380	682	740	58
0041	0	0	0	95	95	77	77	400	704	304	0	0	0	0	0	0	0	0	0	0	77	77	400	799	399
0050	0	0	0	0	0	63,774	52,675	112,062	108,350	-3,712	0	0	0	0	0	0	0	0	0	0	63,774	52,675	112,062	108,350	-3,712
0070	0	0	0	184	184	18	12	259	3,055	2,796	0	0	0	0	0	0	0	0	0	0	18	12	259	3,239	2,981
Subtotal: NPS	60	105	118	439	322	64,053	53,071	113,345	112,714	-631	0	0	0	0	0	0	6	0	0	0	64,114	53,182	113,463	113,153	-309
Total 4000	530	534	610	1,738	1,128	66,118	55,484	116,011	116,923	912	0	0	0	0	0	3	11	0	0	0	66,651	56,029	116,621	118,661	2,041

5000 Fusion Center

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	693	641	1,036	0	-1,036	0	0	0	0	0	0	75	0	0	0	693	716	1,036	0	-1,036
0012	0	0	0	0	0	261	357	496	0	-496	0	0	0	0	0	0	68	0	0	0	261	425	496	0	-496
0013	0	0	0	0	0	36	39	75	0	-75	0	0	0	0	0	0	0	0	0	0	36	39	75	0	-75
0014	0	0	0	0	0	208	208	352	0	-352	0	0	0	0	0	0	29	0	0	0	208	237	352	0	-352
0015	0	0	0	0	0	10	17	51	0	-51	0	0	0	0	0	0	2	0	0	0	10	19	51	0	-51
Subtotal: PS	0	0	0	0	0	1,207	1,261	2,010	0	-2,010	0	0	0	0	0	0	174	0	0	0	1,207	1,435	2,010	0	-2,010
0020	0	0	0	0	0	43	8	40	0	-40	0	0	0	0	0	0	0	0	0	0	43	8	40	0	-40
0031	0	0	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	0	0	0	0	0	138	20	258	0	-258	0	0	0	0	0	0	0	0	0	0	138	20	258	0	-258

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	0	0	0	0	0	35	135	250	0	-250	0	0	0	0	0	0	0	0	0	0	35	135	250	0	-250
0070	0	0	0	0	0	38	0	726	0	-726	0	0	0	0	0	0	0	0	0	0	38	0	726	0	-726
Subtotal: <i>NPS</i>	0	0	0	0	0	254	162	1,275	0	-1,275	0	0	0	0	0	0	0	0	0	0	254	162	1,275	0	-1,275
Total 5000	0	0	0	0	0	1,462	1,423	3,286	0	-3,286	0	0	0	0	0	0	174	0	0	0	1,462	1,597	3,286	0	-3,286

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-1	0	0	0	0	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-7	0	0	0
Subtotal: <i>PS</i>	-1	0	0	0	0	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-7	0	0	0
Total 9960	-1	0	0	0	0	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-7	0	0	0
Total budget	4,665	4,852	5,153	5,497	344	93,332	64,774	137,069	131,986	-5,082	0	0	0	0	0	38	574	0	0	0	98,036	70,200	142,222	137,484	-4,738

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BNO Homeland Security and Emergency Management Agency

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,065	1,046	998	856	-142	0	0	0	0	0	0	0	0	0	0	1,065	1,046	998	856	-142
0012	40	43	0	41	41	0	0	0	0	0	0	0	0	0	0	40	43	0	41	41
0013	10	18	0	0	0	0	0	0	0	0	0	0	0	0	0	10	18	0	0	0
0014	229	217	229	205	-24	0	0	0	0	0	0	0	0	0	0	229	217	229	205	-24
0015	12	11	0	0	0	0	0	0	0	0	0	0	0	0	0	12	11	0	0	0
Subtotal: PS	1,356	1,334	1,227	1,102	-126	0	0	0	0	0	0	0	0	0	0	1,356	1,334	1,227	1,102	-126
0020	11	20	15	6	-9	0	0	0	0	0	0	0	0	0	0	11	20	15	6	-9
0031	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	521	627	667	175	-492	0	0	0	0	0	0	0	0	0	0	521	627	667	175	-492
0041	33	47	52	0	-52	0	0	0	0	0	0	0	0	0	0	33	47	52	0	-52
0050	66	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	66	-66	0	0	0
0070	0	20	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	20	50	0	-50
Subtotal: NPS	631	656	785	181	-603	0	0	0	0	0	0	0	0	0	0	631	656	785	181	-603
Total 1000	1,987	1,991	2,012	1,283	-729	0	0	0	0	0	0	0	0	0	0	1,987	1,991	2,012	1,283	-729

2000 Plans And Preparedness

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	426	289	391	70	-322	0	0	0	0	0	0	0	0	0	0	426	289	391	70	-322
0012	37	122	64	179	115	0	0	0	0	0	0	0	0	0	0	37	122	64	179	115
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	85	72	105	57	-48	0	0	0	0	0	0	0	0	0	0	85	72	105	57	-48
0015	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
Subtotal: PS	553	490	560	306	-254	0	0	0	0	0	0	0	0	0	0	553	490	560	306	-254
0020	3	5	5	0	-5	0	0	0	0	0	0	0	0	0	0	3	5	5	0	-5
0040	14	60	236	0	-236	0	0	0	0	0	0	0	0	0	0	14	60	236	0	-236
0041	0	0	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	16	0	-16
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	17	65	257	0	-257	0	0	0	0	0	0	0	0	0	0	17	65	257	0	-257
Total 2000	571	555	817	306	-512	0	0	0	0	0	0	0	0	0	0	571	555	817	306	-512

3000 Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	886	845	946	1,012	66	0	0	0	0	0	0	0	0	0	0	886	845	946	1,012	66
0012	25	59	104	37	-68	0	0	0	0	0	0	0	0	0	0	25	59	104	37	-68

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0013	57	80	106	106	0	0	0	0	0	0	0	0	0	0	0	57	80	106	106	0
0014	224	223	242	240	-2	0	0	0	0	0	0	0	0	0	0	224	223	242	240	-2
0015	58	119	50	50	0	0	0	0	0	0	0	0	0	0	0	58	119	50	50	0
Subtotal: PS	1,249	1,326	1,448	1,444	-3	0	0	0	0	0	0	0	0	0	0	1,249	1,326	1,448	1,444	-3
0020	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	281	396	214	255	41	0	0	0	0	0	0	0	0	0	0	281	396	214	255	41
0041	0	0	3	435	432	0	0	0	0	0	0	0	0	0	0	0	0	3	435	432
0070	50	50	50	31	-19	0	0	0	0	0	0	0	0	0	0	50	50	50	31	-19
Subtotal: NPS	330	446	267	726	460	0	0	0	0	0	0	0	0	0	0	330	446	267	726	460
Total 3000	1,579	1,772	1,714	2,170	456	0	0	0	0	0	0	0	0	0	0	1,579	1,772	1,714	2,170	456

4000 Homeland Security Grants

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	354	316	400	1,057	656	0	0	0	0	0	0	0	0	0	0	354	316	400	1,057	656
0012	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0
0013	19	46	0	0	0	0	0	0	0	0	0	0	0	0	0	19	46	0	0	0
0014	74	66	92	242	150	0	0	0	0	0	0	0	0	0	0	74	66	92	242	150
0015	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
Subtotal: PS	470	429	492	1,299	806	0	0	0	0	0	0	0	0	0	0	470	429	492	1,299	806
0020	9	38	15	5	-10	0	0	0	0	0	0	0	0	0	0	9	38	15	5	-10
0040	51	67	102	155	52	0	0	0	0	0	0	0	0	0	0	51	67	102	155	52
0041	0	0	0	95	95	0	0	0	0	0	0	0	0	0	0	0	0	0	95	95
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	184	184	0	0	0	0	0	0	0	0	0	0	0	0	0	184	184
Subtotal: NPS	60	105	118	439	322	0	0	0	0	0	0	0	0	0	0	60	105	118	439	322
Total 4000	530	534	610	1,738	1,128	0	0	0	0	0	0	0	0	0	0	530	534	610	1,738	1,128

5000 Fusion Center

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
0015	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
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
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 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total budget	4,665	4,852	5,153	5,497	344	0	0	0	0	0	0	0	0	0	0	4,665	4,852	5,153	5,497	344

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

BNO Homeland Security and Emergency Management Agency

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	2,731	2,496	2,736	2,994	258	4,145	4,701	5,988	7,110	1,123	0	0	0	0	0	0	149	0	0	0	0	6,876	7,347	8,723	10,104	1,381
0012	123	223	168	256	88	1,935	2,627	2,963	3,296	333	0	0	0	0	0	0	255	0	0	0	0	2,058	3,105	3,131	3,552	421
0013	87	146	106	106	0	147	252	102	341	239	0	0	0	0	0	12	7	0	0	0	0	245	405	207	447	239
0014	611	578	668	744	76	1,208	1,455	2,059	2,383	324	0	0	0	0	0	0	83	0	0	0	0	1,819	2,116	2,726	3,127	401
0015	76	136	50	50	0	158	338	244	347	103	0	0	0	0	0	17	49	0	0	0	0	251	524	294	397	103
Subtotal: PS	3,627	3,579	3,727	4,150	423	7,593	9,374	11,354	13,477	2,122	0	0	0	0	0	29	543	0	0	0	0	11,250	13,496	15,082	17,627	2,545
0020	23	63	35	16	-19	84	20	167	31	-135	0	0	0	0	0	0	0	0	0	0	0	106	83	202	48	-154
0031	0	7	0	0	0	2	0	31	30	-1	0	0	0	0	0	0	0	0	0	0	0	2	7	31	30	-1
0040	867	1,151	1,220	585	-635	1,027	922	2,628	1,779	-849	0	0	0	0	0	9	17	0	0	0	0	1,903	2,090	3,848	2,364	-1,484
0041	33	47	71	530	459	547	1,481	2,712	2,258	-454	0	0	0	0	0	0	0	0	0	0	0	581	1,528	2,783	2,788	6
0050	66	-66	0	0	0	83,920	52,811	118,966	110,746	-8,220	0	0	0	0	0	0	0	0	0	0	0	83,985	52,745	118,966	110,746	-8,220
0070	50	70	100	215	115	160	166	1,211	3,666	2,455	0	0	0	0	0	0	14	0	0	0	0	210	250	1,311	3,881	2,570
Subtotal: NPS	1,038	1,273	1,426	1,347	-79	85,739	55,400	125,714	118,509	-7,205	0	0	0	0	0	9	31	0	0	0	0	86,786	56,704	127,140	119,857	-7,284
Total budget	4,665	4,852	5,153	5,497	344	93,332	64,774	137,069	131,986	-5,082	0	0	0	0	0	38	574	0	0	0	0	98,036	70,200	142,222	137,484	-4,738

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0012	3	4	2	2	0	15	25	31	36	4	0	0	0	0	0	0	0	0	0	0	0	18	28	33	38	5
0011	27	22	26	28	2	72	55	60	70	10	0	0	0	0	0	0	0	0	0	0	0	100	77	86	98	12
Total FTEs	30	26	28	30	2	88	80	91	106	15	0	0	0	0	0	0	0	0	0	0	0	118	106	119	136	17

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

BNO Homeland Security and Emergency Management Agency

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,731	2,496	2,736	2,994	258	0	0	0	0	0	0	0	0	0	0	2,731	2,496	2,736	2,994	258
0012	123	223	168	256	88	0	0	0	0	0	0	0	0	0	0	123	223	168	256	88
0013	87	146	106	106	0	0	0	0	0	0	0	0	0	0	87	146	106	106	0	
0014	611	578	668	744	76	0	0	0	0	0	0	0	0	0	611	578	668	744	76	
0015	76	136	50	50	0	0	0	0	0	0	0	0	0	0	76	136	50	50	0	
Subtotal: PS	3,627	3,579	3,727	4,150	423	0	0	0	0	0	0	0	0	0	3,627	3,579	3,727	4,150	423	
0020	23	63	35	16	-19	0	0	0	0	0	0	0	0	0	23	63	35	16	-19	
0031	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	
0040	867	1,151	1,220	585	-635	0	0	0	0	0	0	0	0	0	867	1,151	1,220	585	-635	
0041	33	47	71	530	459	0	0	0	0	0	0	0	0	0	33	47	71	530	459	
0050	66	-66	0	0	0	0	0	0	0	0	0	0	0	0	66	-66	0	0	0	
0070	50	70	100	215	115	0	0	0	0	0	0	0	0	0	50	70	100	215	115	
Subtotal: NPS	1,038	1,273	1,426	1,347	-79	0	0	0	0	0	0	0	0	0	1,038	1,273	1,426	1,347	-79	
Total budget	4,665	4,852	5,153	5,497	344	0	0	0	0	0	0	0	0	0	4,665	4,852	5,153	5,497	344	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	3	4	2	2	0	0	0	0	0	0	0	0	0	0	3	4	2	2	0	
0011	27	22	26	28	2	0	0	0	0	0	0	0	0	0	27	22	26	28	2	
Total FTEs	30	26	28	30	2	0	0	0	0	0	0	0	0	0	30	26	28	30	2	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

BNO Homeland Security and Emergency Management Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$5,497	30.50
Subtotal: Local Fund			\$5,497	30.50
Subtotal: General Fund			\$5,497	30.50
Federal Resources				
Federal Grant Fund				
	BPA17F	BLUE PLAINS ADVANCE WASTEWATER TREATMENT	\$2,396	0.00
	DHM16F	DISTRICT HAZARD MITIGATION PLAN	\$131	0.00
	DHM17F	DISTRICT HAZARD MITIGATION PLAN UPDATE	\$150	0.00
	DMC17F	DISTRICT MANAGEMENT COST	\$129	0.00
	EMP19F	EMERGENCY MANAGEMENT PERFORMANCE	\$2,150	14.50
	EMP20F	EMERGENCY MANAGEMENT PERFORMANCE	\$3,059	14.50
	HSG16F	HOMELAND SECURITY GRANT PROGRAM	\$10,000	0.00
	HSG17F	HOMELAND SECURITY GRANTS	\$37,633	18.00
	HSG18F	HOMELAND SECURITY GRANTS	\$37,810	13.50
	HSG19F	HOMELAND SECURITY GRANTS	\$18,418	43.00
	HSG20F	HOMELAND SECURITY GRANTS	\$10,000	0.00
	MCA15F	FY 2014 STATE MANAGEMENT COSTS	\$101	1.00
	NSG16F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$50	0.00
	NSG17F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$1,000	0.00
	NSG18F	USAI NONPROFIT SECURITY GRANT PROGRAM	\$1,000	0.00
	NSG19F	UASI NONPROFIT SECURITY GRANT PROG	\$1,000	0.00
	NSG20F	UASI NONPROFIT SECURITY GRANT PROG	\$1,000	0.00
	SMC17F	FY 2016 STATE MANAGEMENT COSTS	\$255	1.00
	STC16F	SECURING THE CITIES PROGRAM	\$2,000	0.00
	STC17F	SECURING THE CITIES PROGRAM	\$3,704	0.00
Subtotal: Federal Grant Fund			\$131,986	105.50
Subtotal: Federal Resources			\$131,986	105.50

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

BNO Homeland Security and Emergency Management Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Homeland Security and Emergency Management Agency			\$137,484	136.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Commission on Judicial Disabilities and Tenure Name	DQ0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
JUDICIAL DISABILITIES TENURE	2000											
COMMISSION ADMINISTRATION AND SUPPORT	2100	306	320	295	360	65	35	0	35	325	0	0
Subtotal: JUDICIAL DISABILITIES TENURE		306	320	295	360	65	35	0	35	325	0	0
Total: Commission on Judicial Disabilities and Tenure		306	320	295	360	65	35	0	35	325	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DQ0 Commission on Judicial Disabilities and Tenure

2000 Judicial Disabilities Tenure

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	218	228	225	232	6	0	0	0	0	0	0	0	0	0	0	218	228	225	232	6
0013	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0014	0	4	0	0	0	25	22	27	27	1	0	0	0	0	0	0	0	0	0	0	25	26	27	27	1
Subtotal: PS	0	4	0	0	0	248	249	252	259	7	0	0	0	0	0	0	0	0	0	0	248	254	252	259	7
0020	0	0	0	0	0	3	2	0	5	5	0	0	0	0	0	0	0	0	0	0	3	2	0	5	5
0031	0	0	0	0	0	3	6	7	7	0	0	0	0	0	0	0	0	0	0	0	3	6	7	7	0
0040	0	3	0	35	35	25	19	16	33	17	0	0	0	0	0	0	0	0	0	0	25	22	16	69	52
0041	0	0	0	0	0	25	33	20	20	0	0	0	0	0	0	0	0	0	0	0	25	33	20	20	0
0070	0	0	0	0	0	2	2	0	1	1	0	0	0	0	0	0	0	0	0	0	2	2	0	1	1
Subtotal: NPS	0	3	0	35	35	58	63	43	66	23	0	0	0	0	0	0	0	0	0	0	58	66	43	101	58
Total 2000	0	8	0	35	35	306	312	295	325	30	0	0	0	0	0	0	0	0	0	0	306	320	295	360	65
Total budget	0	8	0	35	35	306	312	295	325	30	0	0	0	0	0	0	0	0	0	0	306	320	295	360	65

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DQ0 Commission on Judicial Disabilities and Tenure

2000 Judicial Disabilities Tenure

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	0	0	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	0
0014	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
Subtotal: <i>PS</i>	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	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
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	3	0	35	35	0	0	0	0	0	0	0	0	0	0	0	3	0	35	35	35
0041	0	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	0
Subtotal: <i>NPS</i>	0	3	0	35	35	0	0	0	0	0	0	0	0	0	0	0	3	0	35	35	35
Total 2000	0	8	0	35	35	0	0	0	0	0	0	0	0	0	0	0	8	0	35	35	35
Total budget	0	8	0	35	35	0	0	0	0	0	0	0	0	0	0	0	8	0	35	35	35

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

DQO Commission on Judicial Disabilities and Tenure

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	218	228	225	232	6	0	0	0	0	0	0	0	0	0	0	218	228	225	232	6
0013	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0014	0	4	0	0	0	25	22	27	27	1	0	0	0	0	0	0	0	0	0	0	25	26	27	27	1
Subtotal: PS	0	4	0	0	0	248	249	252	259	7	0	0	0	0	0	0	0	0	0	0	248	254	252	259	7
0020	0	0	0	0	0	3	2	0	5	5	0	0	0	0	0	0	0	0	0	0	3	2	0	5	5
0031	0	0	0	0	0	3	6	7	7	0	0	0	0	0	0	0	0	0	0	0	3	6	7	7	0
0040	0	3	0	35	35	25	19	16	33	17	0	0	0	0	0	0	0	0	0	0	25	22	16	69	52
0041	0	0	0	0	0	25	33	20	20	0	0	0	0	0	0	0	0	0	0	0	25	33	20	20	0
0070	0	0	0	0	0	2	2	0	1	1	0	0	0	0	0	0	0	0	0	0	2	2	0	1	1
Subtotal: NPS	0	3	0	35	35	58	63	43	66	23	0	0	0	0	0	0	0	0	0	0	58	66	43	101	58
Total budget	0	8	0	35	35	306	312	295	325	30	0	0	0	0	0	0	0	0	0	0	306	320	295	360	65

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
Total FTEs	0	0	0	0	0	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

DQ0 Commission on Judicial Disabilities and Tenure

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
Subtotal: <i>PS</i>	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	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
0040	0	3	0	35	35	0	0	0	0	0	0	0	0	0	0	3	0	35	35	35
0041	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: <i>NPS</i>	0	3	0	35	35	0	0	0	0	0	0	0	0	0	0	3	0	35	35	35
Total budget	0	8	0	35	35	0	0	0	0	0	0	0	0	0	0	8	0	35	35	35

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

DQ0 Commission on Judicial Disabilities and Tenure

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$35	0.00
Subtotal: Local Fund			\$35	0.00
Subtotal: General Fund			\$35	0.00
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$325	2.00
Subtotal: Federal Payments			\$325	2.00
Subtotal: Federal Resources			\$325	2.00
Total: Commission on Judicial Disabilities and Tenure			\$360	2.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Judicial Nomination Commission Name	DVO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
JUDICIAL NOMINATION	2000											
ADVERTISING JUDICIAL VACANCIES	2100	0	0	0	8	8	8	0	8	0	0	0
COMMISSION ADMINISTRATION AND SUPPORT	2500	266	229	270	290	20	0	0	0	290	0	0
Subtotal: JUDICIAL NOMINATION		266	229	270	298	28	8	0	8	290	0	0
YR END CLOSE	9960											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Judicial Nomination Commission		266	229	270	298	28	8	0	8	290	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DVO Judicial Nomination Commission

2000 Judicial Nomination

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	192	169	206	206	0	0	0	0	0	0	0	0	0	0	0	192	169	206	206	0
0013	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	0	0	0	0	0	48	37	43	43	0	0	0	0	0	0	0	0	0	0	0	48	37	43	43	0
0015	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	0	0	0	0	0	240	214	250	250	0	0	0	0	0	0	0	0	0	0	0	240	214	250	250	0
0020	0	0	0	0	0	4	2	1	3	2	0	0	0	0	0	0	0	0	0	0	4	2	1	3	2
0031	0	0	0	0	0	5	6	6	6	0	0	0	0	0	0	0	0	0	0	0	5	6	6	6	0
0040	0	0	0	8	8	3	5	14	24	10	0	0	0	0	0	0	0	0	0	0	3	5	14	31	18
0041	0	0	0	0	0	11	3	0	8	8	0	0	0	0	0	0	0	0	0	0	11	3	0	8	8
0070	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: NPS	0	0	0	8	8	26	15	20	40	20	0	0	0	0	0	0	0	0	0	0	26	15	20	48	28
Total 2000	0	0	0	8	8	266	229	270	290	20	0	0	0	0	0	0	0	0	0	0	266	229	270	298	28

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 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	0
Total budget	0	0	0	8	8	266	229	270	290	20	0	0	0	0	0	0	0	0	0	0	266	229	270	298	28

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DVO Judicial Nomination Commission

2000 Judicial Nomination

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
0015	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
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0041	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	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Total 2000	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 9960	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	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

DVO Judicial Nomination Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	192	169	206	206	0	0	0	0	0	0	0	0	0	0	0	192	169	206	206	0
0013	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	0	0	0	0	0	48	37	43	43	0	0	0	0	0	0	0	0	0	0	0	48	37	43	43	0
0015	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	0	0	0	0	0	240	214	250	250	0	0	0	0	0	0	0	0	0	0	0	240	214	250	250	0
0020	0	0	0	0	0	4	2	1	3	2	0	0	0	0	0	0	0	0	0	0	4	2	1	3	2
0031	0	0	0	0	0	5	6	6	6	0	0	0	0	0	0	0	0	0	0	0	5	6	6	6	0
0040	0	0	0	8	8	3	5	14	24	10	0	0	0	0	0	0	0	0	0	0	3	5	14	31	18
0041	0	0	0	0	0	11	3	0	8	8	0	0	0	0	0	0	0	0	0	0	11	3	0	8	8
0070	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: NPS	0	0	0	8	8	26	15	20	40	20	0	0	0	0	0	0	0	0	0	0	26	15	20	48	28
Total budget	0	0	0	8	8	266	229	270	290	20	0	0	0	0	0	0	0	0	0	0	266	229	270	298	28

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
Total FTEs	0	0	0	0	0	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

DVO Judicial Nomination Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
0015	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
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0041	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	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Total budget	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

DVO Judicial Nomination Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$8	0.00
Subtotal: Local Fund			\$8	0.00
Subtotal: General Fund			\$8	0.00
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$290	2.00
Subtotal: Federal Payments			\$290	2.00
Subtotal: Federal Resources			\$290	2.00
Total: Judicial Nomination Commission			\$298	2.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Police Complaints	Name	FHO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
TRAINING AND EMPLOYEE DEVELOPMENT		1015	12	0	2	12	10	12	0	12	0	0	0
CONTRACTING AND PROCUREMENT		1020	0	41	49	78	29	78	0	78	0	0	0
INFORMATION TECHNOLOGY		1040	7	15	10	9	-1	9	0	9	0	0	0
FLEET MANAGEMENT		1070	0	0	2	2	0	2	0	2	0	0	0
CUSTOMER SERVICE		1085	64	67	55	57	2	57	0	57	0	0	0
PERFORMANCE MANAGEMENT		1090	623	751	616	776	159	776	0	776	0	0	0
			8	2	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT			714	876	734	934	200	934	0	934	0	0	0
COMPLAINT RESOLUTION		2000											
INVESTIGATION		2010	1,216	1,304	1,400	1,454	55	1,454	0	1,454	0	0	0
ADJUDICATION		2020	21	22	15	25	10	25	0	25	0	0	0
MEDIATION		2030	21	21	30	20	-10	20	0	20	0	0	0
Subtotal: COMPLAINT RESOLUTION			1,258	1,347	1,445	1,499	54	1,499	0	1,499	0	0	0
PUBLIC RELATIONS		3000											
OUTREACH		3010	95	90	99	94	-6	94	0	94	0	0	0
Subtotal: PUBLIC RELATIONS			95	90	99	94	-6	94	0	94	0	0	0
POLICY RECOMMENDATION		4000											
POLICY RECOMMENDATION		4010	210	246	260	263	3	263	0	263	0	0	0
Subtotal: POLICY RECOMMENDATION			210	246	260	263	3	263	0	263	0	0	0
YR END CLOSE		9960											
			-1	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			-1	0	0	0	0	0	0	0	0	0	0
Total: Office of Police Complaints			2,276	2,559	2,538	2,791	252	2,791	0	2,791	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FHO Office of Police Complaints

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	322	339	340	348	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	322	339	340	348	8
0012	197	206	210	210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	206	210	210	0
0013	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
0014	106	111	118	121	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	111	118	121	3
Subtotal: PS	627	656	668	679	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	627	656	668	679	11
0020	20	2	49	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	2	49	0	-49
0031	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
0040	47	44	13	101	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	44	13	101	88
0041	15	174	3	153	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	174	3	153	150
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: NPS	88	220	66	255	190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	220	66	255	190
Total 1000	714	876	734	934	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	714	876	734	934	200

2000 Complaint Resolution

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	980	1,033	1,112	1,140	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	980	1,033	1,112	1,140	28
0012	14	25	16	33	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	25	16	33	17
0013	2	3	7	3	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	7	3	-4
0014	188	217	239	253	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	217	239	253	14
0015	3	1	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	5	3	-2
Subtotal: PS	1,188	1,280	1,380	1,432	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,188	1,280	1,380	1,432	53
0040	20	12	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	12	3	5	2
0041	49	55	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	55	62	62	0
Subtotal: NPS	70	67	65	67	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	67	65	67	2
Total 2000	1,258	1,347	1,445	1,499	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,258	1,347	1,445	1,499	54

3000 Public Relations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	70	74	74	77	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	74	74	77	3
0012	7	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	9	0	-9
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
0014	16	16	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16	17	17	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	95	90	99	94	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	90	99	94	-6
Total 3000	95	90	99	94	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	90	99	94	-6

4000 Policy Recommendation

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	158	190	193	200	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	190	193	200	7
0012	20	11	24	17	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	11	24	17	-8
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	33	44	43	47	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	44	43	47	4
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	210	246	260	263	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	246	260	263	3
Total 4000	210	246	260	263	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	246	260	263	3

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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	-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
Total 9960	-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
Total budget	2,276	2,559	2,538	2,791	252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,276	2,559	2,538	2,791	252

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FHO Office of Police Complaints

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	322	339	340	348	8	0	0	0	0	0	0	0	0	0	0	322	339	340	348	8
0012	197	206	210	210	0	0	0	0	0	0	0	0	0	0	0	197	206	210	210	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	106	111	118	121	3	0	0	0	0	0	0	0	0	0	0	106	111	118	121	3
Subtotal: PS	627	656	668	679	11	0	0	0	0	0	0	0	0	0	0	627	656	668	679	11
0020	20	2	49	0	-49	0	0	0	0	0	0	0	0	0	0	20	2	49	0	-49
0031	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
0040	47	44	13	101	88	0	0	0	0	0	0	0	0	0	0	47	44	13	101	88
0041	15	174	3	153	150	0	0	0	0	0	0	0	0	0	0	15	174	3	153	150
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: NPS	88	220	66	255	190	0	0	0	0	0	0	0	0	0	0	88	220	66	255	190
Total 1000	714	876	734	934	200	0	0	0	0	0	0	0	0	0	0	714	876	734	934	200

2000 Complaint Resolution

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	980	1,033	1,112	1,140	28	0	0	0	0	0	0	0	0	0	0	980	1,033	1,112	1,140	28
0012	14	25	16	33	17	0	0	0	0	0	0	0	0	0	0	14	25	16	33	17
0013	2	3	7	3	-4	0	0	0	0	0	0	0	0	0	0	2	3	7	3	-4
0014	188	217	239	253	14	0	0	0	0	0	0	0	0	0	0	188	217	239	253	14
0015	3	1	5	3	-2	0	0	0	0	0	0	0	0	0	0	3	1	5	3	-2
Subtotal: PS	1,188	1,280	1,380	1,432	53	0	0	0	0	0	0	0	0	0	0	1,188	1,280	1,380	1,432	53
0040	20	12	3	5	2	0	0	0	0	0	0	0	0	0	0	20	12	3	5	2
0041	49	55	62	62	0	0	0	0	0	0	0	0	0	0	0	49	55	62	62	0
Subtotal: NPS	70	67	65	67	2	0	0	0	0	0	0	0	0	0	0	70	67	65	67	2
Total 2000	1,258	1,347	1,445	1,499	54	0	0	0	0	0	0	0	0	0	0	1,258	1,347	1,445	1,499	54

3000 Public Relations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	70	74	74	77	3	0	0	0	0	0	0	0	0	0	0	70	74	74	77	3
0012	7	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	7	0	9	0	-9
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	16	16	17	17	0	0	0	0	0	0	0	0	0	0	0	16	16	17	17	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	95	90	99	94	-6	0	0	0	0	0	0	0	0	0	0	95	90	99	94	-6
Total 3000	95	90	99	94	-6	0	0	0	0	0	0	0	0	0	0	95	90	99	94	-6

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

4000 Policy Recommendation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	158	190	193	200	7	0	0	0	0	0	0	0	0	0	0	158	190	193	200	7
0012	20	11	24	17	-8	0	0	0	0	0	0	0	0	0	0	20	11	24	17	-8
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	33	44	43	47	4	0	0	0	0	0	0	0	0	0	0	33	44	43	47	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	210	246	260	263	3	0	0	0	0	0	0	0	0	0	0	210	246	260	263	3
Total 4000	210	246	260	263	3	0	0	0	0	0	0	0	0	0	0	210	246	260	263	3

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total budget	2,276	2,559	2,538	2,791	252	0	0	0	0	0	0	0	0	0	0	2,276	2,559	2,538	2,791	252

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

FHO Office of Police Complaints

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,530	1,637	1,719	1,765	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,530	1,637	1,719	1,765	46
0012	238	242	260	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	238	242	260	260	0
0013	5	3	7	3	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	7	3	-4
0014	342	389	417	437	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342	389	417	437	21
0015	3	1	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	5	3	-2
Subtotal: PS	2,118	2,272	2,407	2,468	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,118	2,272	2,407	2,468	61
0020	20	2	49	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	2	49	0	-49
0031	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
0040	67	56	16	106	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	56	16	106	90
0041	65	228	65	215	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	228	65	215	150
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: MPS	158	287	131	322	191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	287	131	322	191
Total budget	2,276	2,559	2,538	2,791	252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,276	2,559	2,538	2,791	252

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0011	20	21	22	23	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	21	22	23	1
Total FTEs	22	23	24	25	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	23	24	25	1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

FHO Office of Police Complaints

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,530	1,637	1,719	1,765	46	0	0	0	0	0	0	0	0	0	0	1,530	1,637	1,719	1,765	46
0012	238	242	260	260	0	0	0	0	0	0	0	0	0	0	0	238	242	260	260	0
0013	5	3	7	3	-4	0	0	0	0	0	0	0	0	0	0	5	3	7	3	-4
0014	342	389	417	437	21	0	0	0	0	0	0	0	0	0	0	342	389	417	437	21
0015	3	1	5	3	-2	0	0	0	0	0	0	0	0	0	0	3	1	5	3	-2
Subtotal: PS	2,118	2,272	2,407	2,468	61	0	0	0	0	0	0	0	0	0	0	2,118	2,272	2,407	2,468	61
0020	20	2	49	0	-49	0	0	0	0	0	0	0	0	0	0	20	2	49	0	-49
0031	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
0040	67	56	16	106	90	0	0	0	0	0	0	0	0	0	0	67	56	16	106	90
0041	65	228	65	215	150	0	0	0	0	0	0	0	0	0	0	65	228	65	215	150
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: NPS	158	287	131	322	191	0	0	0	0	0	0	0	0	0	0	158	287	131	322	191
Total budget	2,276	2,559	2,538	2,791	252	0	0	0	0	0	0	0	0	0	0	2,276	2,559	2,538	2,791	252

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0011	20	21	22	23	1	0	0	0	0	0	0	0	0	0	0	20	21	22	23	1
Total FTEs	22	23	24	25	1	0	0	0	0	0	0	0	0	0	0	22	23	24	25	1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

FH0 Office of Police Complaints

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$2,791	25.25
Subtotal: Local Fund			\$2,791	25.25
Subtotal: General Fund			\$2,791	25.25
Total: Office of Police Complaints			\$2,791	25.25

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

DC Sentencing Commission	Name	FZO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
MANAGEMENT		1000											
PERSONNEL		1010	83	111	111	115	4	115	0	115	0	0	0
TRAINING		1015	0	0	2	2	0	2	0	2	0	0	0
PROPERTY MANAGEMENT		1030	1	6	9	7	-2	7	0	7	0	0	0
INFORMATION TECHNOLOGY		1040	42	47	46	46	0	46	0	46	0	0	0
LEGAL SERVICES		1060	-19	0	5	1	-3	1	0	1	0	0	0
Subtotal: MANAGEMENT			108	165	173	171	-1	171	0	171	0	0	0
DATA COLLECTION (AIP)		2000											
ACS OFFENSE AND OFFENDER DATABASE		2010	154	204	224	327	103	327	0	327	0	0	0
SENTENCING GUIDELINES MONITORING		2020	300	304	379	373	-5	373	0	373	0	0	0
POLICY REPORTS AND PROPOSALS		2040	180	192	198	195	-3	195	0	195	0	0	0
SENTENCING GUIDELINES TRAINING		2050	118	118	134	123	-11	123	0	123	0	0	0
PREP SENTENCING GUIDELINES MATERIALS		2060	89	84	78	77	-1	77	0	77	0	0	0
Subtotal: DATA COLLECTION (AIP)			840	901	1,013	1,096	83	1,096	0	1,096	0	0	0
YR END CLOSE		9960											
YR END CLOSE		9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			0	0	0	0	0	0	0	0	0	0	0
Total: DC Sentencing Commission			948	1,067	1,186	1,267	81	1,267	0	1,267	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FZO DC Sentencing Commission

1000 Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	38	63	65	64	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	63	65	64	-1
0014	14	15	14	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	15	14	13	0
Subtotal: PS	53	78	78	77	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	78	78	77	-1
0020	0	0	10	4	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	4	-6
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	49	81	73	75	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	81	73	75	2
0041	0	6	8	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	6	-1
0070	6	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	6	6
Subtotal: NPS	55	87	94	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	87	94	94	0
Total 1000	108	165	173	171	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	165	173	171	-1

2000 Data Collection (Aip)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	433	493	519	599	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	433	493	519	599	80
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	81	93	110	124	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	93	110	124	14
Subtotal: PS	514	597	629	723	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	514	597	629	723	94
0040	19	0	6	35	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	6	35	29
0041	307	304	379	338	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	307	304	379	338	-40
Subtotal: NPS	326	304	385	373	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	326	304	385	373	-11
Total 2000	840	901	1,013	1,096	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	840	901	1,013	1,096	83

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 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	0
Total budget	948	1,067	1,186	1,267	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	948	1,067	1,186	1,267	81

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FZO DC Sentencing Commission

1000 Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	38	63	65	64	-1	0	0	0	0	0	0	0	0	0	0	38	63	65	64	-1
0014	14	15	14	13	0	0	0	0	0	0	0	0	0	0	14	15	14	13	0	
Subtotal: PS	53	78	78	77	-1	0	0	0	0	0	0	0	0	0	53	78	78	77	-1	
0020	0	0	10	4	-6	0	0	0	0	0	0	0	0	0	0	0	10	4	-6	
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	
0040	49	81	73	75	2	0	0	0	0	0	0	0	0	0	49	81	73	75	2	
0041	0	6	8	6	-1	0	0	0	0	0	0	0	0	0	0	6	8	6	-1	
0070	6	0	0	6	6	0	0	0	0	0	0	0	0	0	6	0	0	6	6	
Subtotal: NPS	55	87	94	94	0	0	0	0	0	0	0	0	0	0	55	87	94	94	0	
Total 1000	108	165	173	171	-1	0	0	0	0	0	0	0	0	0	108	165	173	171	-1	

2000 Data Collection (Aip)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	433	493	519	599	80	0	0	0	0	0	0	0	0	0	433	493	519	599	80	
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	
0014	81	93	110	124	14	0	0	0	0	0	0	0	0	0	81	93	110	124	14	
Subtotal: PS	514	597	629	723	94	0	0	0	0	0	0	0	0	0	514	597	629	723	94	
0040	19	0	6	35	29	0	0	0	0	0	0	0	0	0	19	0	6	35	29	
0041	307	304	379	338	-40	0	0	0	0	0	0	0	0	0	307	304	379	338	-40	
Subtotal: NPS	326	304	385	373	-11	0	0	0	0	0	0	0	0	0	326	304	385	373	-11	
Total 2000	840	901	1,013	1,096	83	0	0	0	0	0	0	0	0	0	840	901	1,013	1,096	83	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	948	1,067	1,186	1,267	81	0	0	0	0	0	0	0	0	0	948	1,067	1,186	1,267	81	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

FZ0 DC Sentencing Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	471	556	583	663	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	471	556	583	663	80
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	95	108	124	137	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	108	124	137	14
Subtotal: PS	567	675	707	800	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	567	675	707	800	93
0020	0	0	10	4	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	4	-6
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	68	81	79	110	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	81	79	110	31
0041	307	310	386	345	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	307	310	386	345	-42
0070	6	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	6	6
Subtotal: NPS	381	391	479	467	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	381	391	479	467	-12
Total budget	948	1,067	1,186	1,267	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	948	1,067	1,186	1,267	81

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5	6	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	7	1
Total FTEs	5	6	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	7	1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

FZO DC Sentencing Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	471	556	583	663	80	0	0	0	0	0	0	0	0	0	0	471	556	583	663	80
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	95	108	124	137	14	0	0	0	0	0	0	0	0	0	0	95	108	124	137	14
Subtotal: PS	567	675	707	800	93	0	0	0	0	0	0	0	0	0	0	567	675	707	800	93
0020	0	0	10	4	-6	0	0	0	0	0	0	0	0	0	0	0	0	10	4	-6
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	68	81	79	110	31	0	0	0	0	0	0	0	0	0	0	68	81	79	110	31
0041	307	310	386	345	-42	0	0	0	0	0	0	0	0	0	0	307	310	386	345	-42
0070	6	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	0	0	6	6
Subtotal: NPS	381	391	479	467	-12	0	0	0	0	0	0	0	0	0	0	381	391	479	467	-12
Total budget	948	1,067	1,186	1,267	81	0	0	0	0	0	0	0	0	0	0	948	1,067	1,186	1,267	81

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5	6	6	7	1	0	0	0	0	0	0	0	0	0	0	5	6	6	7	1
Total FTEs	5	6	6	7	1	0	0	0	0	0	0	0	0	0	0	5	6	6	7	1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

FZO DC Sentencing Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$1,267	7.00
Subtotal: Local Fund			\$1,267	7.00
Subtotal: General Fund			\$1,267	7.00
Total: DC Sentencing Commission			\$1,267	7.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Criminal Code Reform Commission Name	MAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CRIMINAL CODE REFORM COMMISSION	1000											
CRIMINAL CODE REFORM COMMISSION	1001	660	646	724	723	-1	723	0	723	0	0	0
Subtotal: CRIMINAL CODE REFORM COMMISSION		660	646	724	723	-1	723	0	723	0	0	0
YR END CLOSE	9960											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Criminal Code Reform Commission		659	646	724	723	-1	723	0	723	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

MAO Criminal Code Reform Commission

1000 Criminal Code Reform Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	-2	521	536	544	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	521	536	544	8
0012	536	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	536	0	0	0	0
0013	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	106	108	114	120	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	108	114	120	6
Subtotal: PS	640	633	650	664	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	640	633	650	664	14
0020	14	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	2	0	-2
0031	6	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	7	7	0
0040	0	13	66	53	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	66	53	-13
Subtotal: NPS	20	13	74	59	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	13	74	59	-15
Total 1000	660	646	724	723	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	660	646	724	723	-1

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 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	0
Total budget	659	646	724	723	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	659	646	724	723	-1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

MAO Criminal Code Reform Commission

1000 Criminal Code Reform Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	-2	521	536	544	8	0	0	0	0	0	0	0	0	0	0	-2	521	536	544	8
0012	536	0	0	0	0	0	0	0	0	0	0	0	0	0	0	536	0	0	0	0
0013	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	106	108	114	120	6	0	0	0	0	0	0	0	0	0	0	106	108	114	120	6
Subtotal: PS	640	633	650	664	14	0	0	0	0	0	0	0	0	0	0	640	633	650	664	14
0020	14	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	14	0	2	0	-2
0031	6	0	7	7	0	0	0	0	0	0	0	0	0	0	0	6	0	7	7	0
0040	0	13	66	53	-13	0	0	0	0	0	0	0	0	0	0	0	13	66	53	-13
Subtotal: NPS	20	13	74	59	-15	0	0	0	0	0	0	0	0	0	0	20	13	74	59	-15
Total 1000	660	646	724	723	-1	0	0	0	0	0	0	0	0	0	0	660	646	724	723	-1

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	659	646	724	723	-1	0	0	0	0	0	0	0	0	0	0	659	646	724	723	-1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

MA0 Criminal Code Reform Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	-2	521	536	544	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	521	536	544	8
0012	536	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	536	0	0	0	0
0013	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	106	108	114	120	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	108	114	120	6
Subtotal: PS	639	633	650	664	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	639	633	650	664	14
0020	14	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	2	0	-2
0031	6	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	7	7	0
0040	0	13	66	53	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	66	53	-13
Subtotal: NPS	20	13	74	59	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	13	74	59	-15
Total budget	659	646	724	723	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	659	646	724	723	-1

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0011	0	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Total FTEs	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

MAO Criminal Code Reform Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	-2	521	536	544	8	0	0	0	0	0	0	0	0	0	0	-2	521	536	544	8
0012	536	0	0	0	0	0	0	0	0	0	0	0	0	0	0	536	0	0	0	0
0013	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	106	108	114	120	6	0	0	0	0	0	0	0	0	0	0	106	108	114	120	6
Subtotal: PS	639	633	650	664	14	0	0	0	0	0	0	0	0	0	0	639	633	650	664	14
0020	14	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	14	0	2	0	-2
0031	6	0	7	7	0	0	0	0	0	0	0	0	0	0	0	6	0	7	7	0
0040	0	13	66	53	-13	0	0	0	0	0	0	0	0	0	0	0	13	66	53	-13
Subtotal: NPS	20	13	74	59	-15	0	0	0	0	0	0	0	0	0	0	20	13	74	59	-15
Total budget	659	646	724	723	-1	0	0	0	0	0	0	0	0	0	0	659	646	724	723	-1

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0011	0	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Total FTEs	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

MAO Criminal Code Reform Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$723	5.00
Subtotal: Local Fund			\$723	5.00
Subtotal: General Fund			\$723	5.00
Total: Criminal Code Reform Commission			\$723	5.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Neighborhood Safety and Engagement Name	NSO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERFORMANCE MANAGEMENT	1090	0	1,643	876	1,061	184	1,061	0	1,061	0	0	0
Subtotal: AGENCY MANAGEMENT		0	1,643	876	1,061	184	1,061	0	1,061	0	0	0
NEIGHBORHOOD SAFETY AND ENGAGEMENT	2000											
SAFER STRONGER DC	2010	0	448	387	422	35	422	0	422	0	0	0
COMMUNITY STABILIZATION	2020	0	304	352	603	251	603	0	603	0	0	0
ROVING LEADERS	2030	0	0	730	1,002	272	1,002	0	1,002	0	0	0
VIOLENCE INTERVENTION	2040	0	0	3,086	4,491	1,406	4,491	0	4,491	0	0	0
Subtotal: NEIGHBORHOOD SAFETY AND ENGAGEMENT		0	752	4,555	6,519	1,964	6,519	0	6,519	0	0	0
Total: Office of Neighborhood Safety and Engagement		0	2,395	5,431	7,579	2,148	7,579	0	7,579	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

NSO Office of Neighborhood Safety and Engagement

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	312	411	578	166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	312	411	578	166
0013	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
0014	0	62	81	140	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	81	140	59
Subtotal: PS	0	375	492	718	225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	375	492	718	225
0020	0	55	50	40	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	50	40	-10
0031	0	4	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	15	15	0
0040	0	199	258	237	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	258	237	-21
0050	0	949	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	949	0	0	0
0070	0	61	60	50	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	60	50	-10
Subtotal: NPS	0	1,267	384	343	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,267	384	343	-41
Total 1000	0	1,643	876	1,061	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,643	876	1,061	184

2000 Neighborhood Safety And Engagement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	473	1,401	1,772	371	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	473	1,401	1,772	371
0012	0	124	0	208	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	0	208	208
0013	0	1	76	48	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	76	48	-27
0014	0	153	279	426	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	279	426	148
0015	0	1	25	50	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	25	50	25
Subtotal: PS	0	752	1,780	2,505	725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	752	1,780	2,505	725
0050	0	0	2,775	4,014	1,239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,775	4,014	1,239
Subtotal: NPS	0	0	2,775	4,014	1,239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,775	4,014	1,239
Total 2000	0	752	4,555	6,519	1,964	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	752	4,555	6,519	1,964
Total budget	0	2,395	5,431	7,579	2,148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,395	5,431	7,579	2,148

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

NSO Office of Neighborhood Safety and Engagement

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	312	411	578	166	0	0	0	0	0	0	0	0	0	0	0	312	411	578	166
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	62	81	140	59	0	0	0	0	0	0	0	0	0	0	0	62	81	140	59
Subtotal: PS	0	375	492	718	225	0	0	0	0	0	0	0	0	0	0	0	375	492	718	225
0020	0	55	50	40	-10	0	0	0	0	0	0	0	0	0	0	0	55	50	40	-10
0031	0	4	15	15	0	0	0	0	0	0	0	0	0	0	0	0	4	15	15	0
0040	0	199	258	237	-21	0	0	0	0	0	0	0	0	0	0	0	199	258	237	-21
0050	0	949	0	0	0	0	0	0	0	0	0	0	0	0	0	0	949	0	0	0
0070	0	61	60	50	-10	0	0	0	0	0	0	0	0	0	0	0	61	60	50	-10
Subtotal: NPS	0	1,267	384	343	-41	0	0	0	0	0	0	0	0	0	0	0	1,267	384	343	-41
Total 1000	0	1,643	876	1,061	184	0	0	0	0	0	0	0	0	0	0	0	1,643	876	1,061	184

2000 Neighborhood Safety And Engagement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	473	1,401	1,772	371	0	0	0	0	0	0	0	0	0	0	0	473	1,401	1,772	371
0012	0	124	0	208	208	0	0	0	0	0	0	0	0	0	0	0	124	0	208	208
0013	0	1	76	48	-27	0	0	0	0	0	0	0	0	0	0	0	1	76	48	-27
0014	0	153	279	426	148	0	0	0	0	0	0	0	0	0	0	0	153	279	426	148
0015	0	1	25	50	25	0	0	0	0	0	0	0	0	0	0	0	1	25	50	25
Subtotal: PS	0	752	1,780	2,505	725	0	0	0	0	0	0	0	0	0	0	0	752	1,780	2,505	725
0050	0	0	2,775	4,014	1,239	0	0	0	0	0	0	0	0	0	0	0	0	2,775	4,014	1,239
Subtotal: NPS	0	0	2,775	4,014	1,239	0	0	0	0	0	0	0	0	0	0	0	0	2,775	4,014	1,239
Total 2000	0	752	4,555	6,519	1,964	0	0	0	0	0	0	0	0	0	0	0	752	4,555	6,519	1,964
Total budget	0	2,395	5,431	7,579	2,148	0	0	0	0	0	0	0	0	0	0	0	2,395	5,431	7,579	2,148

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

NSO Office of Neighborhood Safety and Engagement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	786	1,812	2,350	537	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	786	1,812	2,350	537
0012	0	124	0	208	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	0	208	208
0013	0	2	76	48	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	76	48	-27
0014	0	215	360	566	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	360	566	207
0015	0	1	25	50	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	25	50	25
Subtotal: PS	0	1,127	2,273	3,223	950	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,127	2,273	3,223	950
0020	0	55	50	40	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	50	40	-10
0031	0	4	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	15	15	0
0040	0	199	258	237	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	258	237	-21
0050	0	949	2,775	4,014	1,239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	949	2,775	4,014	1,239
0070	0	61	60	50	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	60	50	-10
Subtotal: MPS	0	1,267	3,159	4,356	1,197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,267	3,159	4,356	1,197
Total budget	0	2,395	5,431	7,579	2,148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,395	5,431	7,579	2,148

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	1	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	3	3
0011	0	13	26	27	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	26	27	1
Total FTEs	0	14	26	30	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	26	30	4

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

NSO Office of Neighborhood Safety and Engagement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	786	1,812	2,350	537	0	0	0	0	0	0	0	0	0	0	0	786	1,812	2,350	537
0012	0	124	0	208	208	0	0	0	0	0	0	0	0	0	0	0	124	0	208	208
0013	0	2	76	48	-27	0	0	0	0	0	0	0	0	0	0	0	2	76	48	-27
0014	0	215	360	566	207	0	0	0	0	0	0	0	0	0	0	0	215	360	566	207
0015	0	1	25	50	25	0	0	0	0	0	0	0	0	0	0	0	1	25	50	25
Subtotal: PS	0	1,127	2,273	3,223	950	0	0	0	0	0	0	0	0	0	0	0	1,127	2,273	3,223	950
0020	0	55	50	40	-10	0	0	0	0	0	0	0	0	0	0	0	55	50	40	-10
0031	0	4	15	15	0	0	0	0	0	0	0	0	0	0	0	0	4	15	15	0
0040	0	199	258	237	-21	0	0	0	0	0	0	0	0	0	0	0	199	258	237	-21
0050	0	949	2,775	4,014	1,239	0	0	0	0	0	0	0	0	0	0	0	949	2,775	4,014	1,239
0070	0	61	60	50	-10	0	0	0	0	0	0	0	0	0	0	0	61	60	50	-10
Subtotal: NPS	0	1,267	3,159	4,356	1,197	0	0	0	0	0	0	0	0	0	0	0	1,267	3,159	4,356	1,197
Total budget	0	2,395	5,431	7,579	2,148	0	0	0	0	0	0	0	0	0	0	0	2,395	5,431	7,579	2,148

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	1	0	3	3	0	0	0	0	0	0	0	0	0	0	0	1	0	3	3
0011	0	13	26	27	1	0	0	0	0	0	0	0	0	0	0	0	13	26	27	1
Total FTEs	0	14	26	30	4	0	0	0	0	0	0	0	0	0	0	0	14	26	30	4

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

NSO Office of Neighborhood Safety and Engagement

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$7,579	30.00
Subtotal: Local Fund			\$7,579	30.00
Subtotal: General Fund			\$7,579	30.00
Total: Office of Neighborhood Safety and Engagement			\$7,579	30.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the Chief Medical Examiner Name	FX0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE MANAGEMENT PROGRAM	1000											
PERSONNEL	1010	123	130	119	301	182	301	0	301	0	0	0
CONTRACTING AND PROCUREMENT	1020	251	235	383	217	-166	217	0	217	0	0	0
INFORMATION TECHNOLOGY	1040	412	412	342	344	1	344	0	344	0	0	0
DATA FUSION CENTER	1041	118	126	132	231	99	231	0	231	0	0	0
EMERGENCY PREPAREDNESS/SAFETY	1056	234	216	169	0	-169	0	0	0	0	0	0
LEGAL	1060	168	180	179	324	145	324	0	324	0	0	0
FLEET MANAGEMENT	1070	87	54	45	45	0	45	0	45	0	0	0
COMMUNICATIONS	1080	0	1	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	3	0	0	0	0	0	0	0	0	0	0
RECORDS MANAGEMENT	1086	426	361	456	455	-1	455	0	455	0	0	0
PERFORMANCE MANAGEMENT	1090	1,403	1,133	1,150	1,266	116	1,266	0	1,266	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		3,225	2,848	2,976	3,184	208	3,184	0	3,184	0	0	0
AGENCY FINANCIAL OPERATION	100F											
BUDGET OPERATIONS	110F	150	157	167	133	-35	133	0	133	0	0	0
Subtotal: AGENCY FINANCIAL OPERATION		150	157	167	133	-35	133	0	133	0	0	0
DEATH INVESTIGATIONS/ CERTIFICATIONS	2000											
FORENSIC PATHOLOGY	2100	923	1,103	1,270	1,110	-160	1,110	0	1,110	0	0	0
FORENSIC INVESTIGATIONS	2200	1,804	1,947	1,977	2,064	87	2,064	0	2,064	0	0	0
ANTHROPOLOGY/IDENTIFICATION	2202	661	819	852	746	-106	746	0	746	0	0	0
MORTUARY SERVICES	2300	2,171	2,541	2,423	3,066	643	3,066	0	3,066	0	0	0
FORENSIC SUPPORT SERVICES	2301	79	62	63	41	-22	41	0	41	0	0	0
HISTOLOGY	2302	136	153	134	174	40	174	0	174	0	0	0
LABORATORY SERVICES	2400	7	0	0	0	0	0	0	0	0	0	0
Subtotal: DEATH INVESTIGATIONS/ CERTIFICATIONS		5,782	6,626	6,719	7,200	481	7,200	0	7,200	0	0	0
FATALITY REVIEW COMMITTEES	3000											
CHILD FATALITY REVIEW COMMITTEE	3100	651	537	783	748	-34	748	0	748	0	0	0
Subtotal: FATALITY REVIEW COMMITTEES		651	537	783	748	-34	748	0	748	0	0	0
FORENSIC TOXICOLOGY	4000											

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the Chief Medical Examiner Name	FX0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
FORENSIC TOXICOLOGY LAB	4100	2,733	2,251	2,387	2,278	-109	1,680	0	1,680	0	0	598
Subtotal: FORENSIC TOXICOLOGY		2,733	2,251	2,387	2,278	-109	1,680	0	1,680	0	0	598
YR END CLOSE	9960											
YR END CLOSE	9961	-4	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-4	0	0	0	0	0	0	0	0	0	0
Total: Office of the Chief Medical Examiner		12,537	12,419	13,031	13,543	512	12,945	0	12,945	0	0	598

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FXO Office of the Chief Medical Examiner

1000 Administrative Management Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,545	1,699	1,940	2,207	267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,545	1,699	1,940	2,207	267
0012	375	338	276	282	6	0	0	0	0	0	0	0	0	0	0	12	73	0	0	0	388	411	276	282	6
0013	56	7	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3	0	0	0	64	10	0	0	0
0014	381	374	481	504	23	0	0	0	0	0	0	0	0	0	0	2	12	0	0	0	382	386	481	504	23
0015	13	3	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	3	0	0	0	8	5	0	0	0
Subtotal: PS	2,370	2,420	2,697	2,993	296	0	0	0	0	0	0	0	0	0	0	18	91	0	0	0	2,388	2,511	2,697	2,993	296
0020	88	40	33	33	0	0	0	0	0	0	0	0	0	0	0	60	55	0	0	0	148	95	33	33	0
0031	6	17	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	17	10	10	0
0040	369	89	92	92	0	0	0	0	0	0	0	0	0	0	0	30	75	83	0	-83	399	164	175	92	-83
0041	21	51	61	55	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	51	61	55	-5
0070	263	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	263	9	0	0	0
Subtotal: NPS	747	207	196	190	-5	0	0	0	0	0	0	0	0	0	0	90	131	83	0	-83	837	337	278	190	-88
Total 1000	3,117	2,627	2,893	3,184	291	0	0	0	0	0	0	0	0	0	0	108	221	83	0	-83	3,225	2,848	2,976	3,184	208

100F Agency Financial Operation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	134	127	137	109	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	127	137	109	-29
0013	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	16	17	30	24	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	17	30	24	-6
Subtotal: PS	150	157	167	133	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	157	167	133	-35
Total 100F	150	157	167	133	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	157	167	133	-35

2000 Death Investigations/ Certifications

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,475	4,202	4,562	4,765	203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,475	4,202	4,562	4,765	203
0012	91	73	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	73	0	50	50
0013	285	347	305	310	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	347	305	310	5
0014	786	943	990	1,050	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	786	943	990	1,050	60
0015	180	205	149	210	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	205	149	210	61
Subtotal: PS	4,818	5,770	6,006	6,385	378	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,818	5,770	6,006	6,385	378
0020	349	350	278	278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	349	350	278	278	0
0040	504	99	89	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	504	99	89	89	0
0041	111	406	345	448	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	406	345	448	103
Subtotal: NPS	964	855	712	815	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	964	855	712	815	103
Total 2000	5,782	6,626	6,719	7,200	481	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,782	6,626	6,719	7,200	481

3000 Fatality Review Committees

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	361	388	641	613	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	361	388	641	613	-28
0012	52	0	0	0	0	0	0	0	0	0	0	0	0	0	110	46	0	0	0	162	46	0	0	0	
0013	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	
0014	102	85	139	134	-6	0	0	0	0	0	0	0	0	0	14	10	0	0	0	116	95	139	134	-6	
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Subtotal: PS	515	479	781	746	-34	0	0	0	0	0	0	0	0	0	124	56	0	0	0	639	535	781	746	-34	
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	7	2	0	0	0	7	2	2	2	0	
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	5	0	0	0	0	
Subtotal: NPS	0	0	2	2	0	0	0	0	0	0	0	0	0	0	12	2	0	0	0	12	2	2	2	0	
Total 3000	515	479	783	748	-34	0	0	0	0	0	0	0	0	0	136	58	0	0	0	651	537	783	748	-34	

4000 Forensic Toxicology

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	968	1,081	1,118	1,154	36	0	0	0	0	0	0	0	0	0	0	0	0	65	65	968	1,081	1,118	1,219	101	
0012	38	0	0	0	0	0	0	0	0	0	0	0	0	0	215	270	277	227	-51	252	270	277	227	-51	
0013	18	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	7	0	0	0	
0014	202	233	243	252	9	0	0	0	0	0	0	0	0	0	40	55	60	63	3	242	288	303	315	12	
0015	11	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	4	0	0	0	
Subtotal: PS	1,237	1,326	1,361	1,406	45	0	0	0	0	0	0	0	0	0	254	324	337	355	17	1,491	1,650	1,699	1,761	62	
0020	77	73	122	132	10	0	0	0	0	0	0	0	0	0	176	167	259	243	-16	253	240	381	375	-6	
0040	103	13	17	17	0	0	0	0	0	0	0	0	0	0	5	3	0	0	0	108	16	17	17	0	
0041	269	340	290	126	-165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	340	290	126	-165	
0070	70	5	0	0	0	0	0	0	0	0	0	0	0	0	542	0	0	0	0	612	5	0	0	0	
Subtotal: NPS	519	431	429	274	-155	0	0	0	0	0	0	0	0	0	723	170	259	243	-16	1,242	601	688	518	-171	
Total 4000	1,756	1,757	1,791	1,680	-110	0	0	0	0	0	0	0	0	0	978	494	596	598	1	2,733	2,251	2,387	2,278	-109	

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0	
Subtotal: PS	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0	
Total 9960	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0	
Total budget	11,316	11,646	12,352	12,945	593	0	0	0	0	0	0	0	0	0	1,221	773	679	598	-82	12,537	12,419	13,031	13,543	512	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FXO Office of the Chief Medical Examiner

1000 Administrative Management Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,545	1,699	1,940	2,207	267	0	0	0	0	0	0	0	0	0	0	1,545	1,699	1,940	2,207	267
0012	375	338	276	282	6	0	0	0	0	0	0	0	0	0	0	375	338	276	282	6
0013	56	7	0	0	0	0	0	0	0	0	0	0	0	0	0	56	7	0	0	0
0014	381	374	481	504	23	0	0	0	0	0	0	0	0	0	0	381	374	481	504	23
0015	13	3	0	0	0	0	0	0	0	0	0	0	0	0	0	13	3	0	0	0
Subtotal: PS	2,370	2,420	2,697	2,993	296	0	0	0	0	0	0	0	0	0	0	2,370	2,420	2,697	2,993	296
0020	88	40	33	33	0	0	0	0	0	0	0	0	0	0	0	88	40	33	33	0
0031	6	17	10	10	0	0	0	0	0	0	0	0	0	0	0	6	17	10	10	0
0040	369	89	92	92	0	0	0	0	0	0	0	0	0	0	0	369	89	92	92	0
0041	21	51	61	55	-5	0	0	0	0	0	0	0	0	0	0	21	51	61	55	-5
0070	263	9	0	0	0	0	0	0	0	0	0	0	0	0	0	263	9	0	0	0
Subtotal: NPS	747	207	196	190	-5	0	0	0	0	0	0	0	0	0	0	747	207	196	190	-5
Total 1000	3,117	2,627	2,893	3,184	291	0	0	0	0	0	0	0	0	0	0	3,117	2,627	2,893	3,184	291

100F Agency Financial Operation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	134	127	137	109	-29	0	0	0	0	0	0	0	0	0	0	134	127	137	109	-29
0013	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	16	17	30	24	-6	0	0	0	0	0	0	0	0	0	0	16	17	30	24	-6
Subtotal: PS	150	157	167	133	-35	0	0	0	0	0	0	0	0	0	0	150	157	167	133	-35
Total 100F	150	157	167	133	-35	0	0	0	0	0	0	0	0	0	0	150	157	167	133	-35

2000 Death Investigations/ Certifications

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,475	4,202	4,562	4,765	203	0	0	0	0	0	0	0	0	0	0	3,475	4,202	4,562	4,765	203
0012	91	73	0	50	50	0	0	0	0	0	0	0	0	0	0	91	73	0	50	50
0013	285	347	305	310	5	0	0	0	0	0	0	0	0	0	0	285	347	305	310	5
0014	786	943	990	1,050	60	0	0	0	0	0	0	0	0	0	0	786	943	990	1,050	60
0015	180	205	149	210	61	0	0	0	0	0	0	0	0	0	0	180	205	149	210	61
Subtotal: PS	4,818	5,770	6,006	6,385	378	0	0	0	0	0	0	0	0	0	0	4,818	5,770	6,006	6,385	378
0020	349	350	278	278	0	0	0	0	0	0	0	0	0	0	0	349	350	278	278	0
0040	504	99	89	89	0	0	0	0	0	0	0	0	0	0	0	504	99	89	89	0
0041	111	406	345	448	103	0	0	0	0	0	0	0	0	0	0	111	406	345	448	103
Subtotal: NPS	964	855	712	815	103	0	0	0	0	0	0	0	0	0	0	964	855	712	815	103
Total 2000	5,782	6,626	6,719	7,200	481	0	0	0	0	0	0	0	0	0	0	5,782	6,626	6,719	7,200	481

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

3000 Fatality Review Committees

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	361	388	641	613	-28	0	0	0	0	0	0	0	0	0	0	361	388	641	613	-28
0012	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0	0
0013	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	102	85	139	134	-6	0	0	0	0	0	0	0	0	0	102	85	139	134	-6	
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Subtotal: PS	515	479	781	746	-34	0	0	0	0	0	0	0	0	0	515	479	781	746	-34	
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: NPS	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	
Total 3000	515	479	783	748	-34	0	0	0	0	0	0	0	0	0	515	479	783	748	-34	

4000 Forensic Toxicology

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	968	1,081	1,118	1,154	36	0	0	0	0	0	0	0	0	0	968	1,081	1,118	1,154	36	
0012	38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0	
0013	18	7	0	0	0	0	0	0	0	0	0	0	0	0	18	7	0	0	0	
0014	202	233	243	252	9	0	0	0	0	0	0	0	0	0	202	233	243	252	9	
0015	11	4	0	0	0	0	0	0	0	0	0	0	0	0	11	4	0	0	0	
Subtotal: PS	1,237	1,326	1,361	1,406	45	0	0	0	0	0	0	0	0	0	1,237	1,326	1,361	1,406	45	
0020	77	73	122	132	10	0	0	0	0	0	0	0	0	0	77	73	122	132	10	
0040	103	13	17	17	0	0	0	0	0	0	0	0	0	0	103	13	17	17	0	
0041	269	340	290	126	-165	0	0	0	0	0	0	0	0	0	269	340	290	126	-165	
0070	70	5	0	0	0	0	0	0	0	0	0	0	0	0	70	5	0	0	0	
Subtotal: NPS	519	431	429	274	-155	0	0	0	0	0	0	0	0	0	519	431	429	274	-155	
Total 4000	1,756	1,757	1,791	1,680	-110	0	0	0	0	0	0	0	0	0	1,756	1,757	1,791	1,680	-110	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0	
Subtotal: PS	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0	
Total 9960	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0	
Total budget	11,316	11,646	12,352	12,945	593	0	0	0	0	0	0	0	0	0	11,316	11,646	12,352	12,945	593	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

FX0 Office of the Chief Medical Examiner

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,483	7,496	8,400	8,849	449	0	0	0	0	0	0	0	0	0	0	0	0	0	65	65	6,483	7,496	8,400	8,913	514
0012	556	411	276	332	55	0	0	0	0	0	0	0	0	0	337	389	277	227	-51	893	800	554	558	4	
0013	360	381	305	310	5	0	0	0	0	0	0	0	0	0	8	3	0	0	0	368	383	305	310	5	
0014	1,483	1,652	1,883	1,963	80	0	0	0	0	0	0	0	0	0	56	77	60	63	3	1,539	1,729	1,943	2,026	83	
0015	204	213	149	210	61	0	0	0	0	0	0	0	0	0	-4	3	0	0	0	199	216	149	210	61	
Subtotal: PS	9,086	10,152	11,013	11,663	650	0	0	0	0	0	0	0	0	0	396	471	337	355	17	9,482	10,623	11,350	12,018	668	
0020	514	463	435	445	10	0	0	0	0	0	0	0	0	0	243	224	259	243	-16	757	687	694	688	-6	
0031	6	17	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	17	10	10	0	
0040	976	201	198	198	0	0	0	0	0	0	0	0	0	0	40	78	83	0	-83	1,016	280	281	198	-83	
0041	402	797	696	629	-67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	402	797	696	629	-67	
0070	333	14	0	0	0	0	0	0	0	0	0	0	0	0	542	0	0	0	0	875	14	0	0	0	
Subtotal: MPS	2,230	1,494	1,339	1,282	-57	0	0	0	0	0	0	0	0	0	825	302	342	243	-99	3,055	1,796	1,681	1,525	-156	
Total budget	11,316	11,646	12,352	12,945	593	0	0	0	0	0	0	0	0	0	1,221	773	679	598	-82	12,537	12,419	13,031	13,543	512	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	3	3	1	2	1	0	0	0	0	0	0	0	0	0	6	3	4	3	-1	9	6	5	5	0	
0011	85	81	90	94	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	85	81	90	95	5
Total FTEs	89	84	91	96	5	0	0	0	0	0	0	0	0	0	6	3	4	4	0	95	87	95	100	5	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

FXO Office of the Chief Medical Examiner

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,483	7,496	8,400	8,849	449	0	0	0	0	0	0	0	0	0	0	6,483	7,496	8,400	8,849	449
0012	556	411	276	332	55	0	0	0	0	0	0	0	0	0	0	556	411	276	332	55
0013	360	381	305	310	5	0	0	0	0	0	0	0	0	0	0	360	381	305	310	5
0014	1,483	1,652	1,883	1,963	80	0	0	0	0	0	0	0	0	0	0	1,483	1,652	1,883	1,963	80
0015	204	213	149	210	61	0	0	0	0	0	0	0	0	0	0	204	213	149	210	61
Subtotal: PS	9,086	10,152	11,013	11,663	650	0	0	0	0	0	0	0	0	0	0	9,086	10,152	11,013	11,663	650
0020	514	463	435	445	10	0	0	0	0	0	0	0	0	0	0	514	463	435	445	10
0031	6	17	10	10	0	0	0	0	0	0	0	0	0	0	0	6	17	10	10	0
0040	976	201	198	198	0	0	0	0	0	0	0	0	0	0	0	976	201	198	198	0
0041	402	797	696	629	-67	0	0	0	0	0	0	0	0	0	0	402	797	696	629	-67
0070	333	14	0	0	0	0	0	0	0	0	0	0	0	0	0	333	14	0	0	0
Subtotal: NPS	2,230	1,494	1,339	1,282	-57	0	0	0	0	0	0	0	0	0	0	2,230	1,494	1,339	1,282	-57
Total budget	11,316	11,646	12,352	12,945	593	0	0	0	0	0	0	0	0	0	0	11,316	11,646	12,352	12,945	593

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	3	3	1	2	1	0	0	0	0	0	0	0	0	0	0	3	3	1	2	1
0011	85	81	90	94	4	0	0	0	0	0	0	0	0	0	0	85	81	90	94	4
Total FTEs	89	84	91	96	5	0	0	0	0	0	0	0	0	0	0	89	84	91	96	5

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

FX0 Office of the Chief Medical Examiner

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$12,945	96.00
Subtotal: Local Fund			\$12,945	96.00
Subtotal: General Fund			\$12,945	96.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$598	4.00
Subtotal: Operating Intra-District Funds			\$598	4.00
Subtotal: Intra-District Funds			\$598	4.00
Total: Office of the Chief Medical Examiner			\$13,543	100.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Administrative Hearings Name	FSO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	100A											
PERSONNEL-MASTER	1010	101	90	97	126	29	126	0	126	0	0	0
INFORMATION TECHNOLOGY	1040	269	266	312	271	-41	271	0	271	0	0	0
Subtotal: AGENCY MANAGEMENT		370	356	409	397	-12	397	0	397	0	0	0
AGENCY FINANCIAL OPERATION	100F											
BUDGET OPERATIONS	110F	160	165	155	160	4	160	0	160	0	0	0
Subtotal: AGENCY FINANCIAL OPERATION		160	165	155	160	4	160	0	160	0	0	0
JUDICIAL	200A											
TRIALS/APEALS AND JUSTICE MANAGEMENT	020A	6,485	6,146	7,244	7,070	-174	5,584	0	5,584	0	0	1,485
Subtotal: JUDICIAL		6,485	6,146	7,244	7,070	-174	5,584	0	5,584	0	0	1,485
COURT COUNSEL	300A											
JUDICIAL ASSISTANCE AND LEGAL COUNSEL	030A	1,483	1,534	2,085	2,124	40	1,828	0	1,828	150	0	146
Subtotal: COURT COUNSEL		1,483	1,534	2,085	2,124	40	1,828	0	1,828	150	0	146
CLERK OF COURT	400A											
CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	040A	1,782	1,739	1,861	1,955	94	1,713	0	1,713	0	0	242
Subtotal: CLERK OF COURT		1,782	1,739	1,861	1,955	94	1,713	0	1,713	0	0	242
EXECUTIVE	500A											
PROGRAM DIRECTION AND OVERSIGHT	050A	488	524	622	603	-19	603	0	603	0	0	0
Subtotal: EXECUTIVE		488	524	622	603	-19	603	0	603	0	0	0
YR END CLOSE	9960											
		-4	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-4	0	0	0	0	0	0	0	0	0	0
Total: Office of Administrative Hearings		10,764	10,464	12,376	12,308	-68	10,285	0	10,285	150	0	1,873

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FSO Office of Administrative Hearings

100A Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	161	212	240	265	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	212	240	265	24	
0012	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	
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	
0014	47	58	45	52	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	58	45	52	6	
Subtotal: PS	209	270	286	317	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	270	286	317	31	
0031	0	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0
0040	75	16	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	16	10	10	0	
0041	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	0	
0070	55	65	108	65	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	65	108	65	-43	
Subtotal: NPS	161	86	123	80	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	86	123	80	-43	
Total 100A	370	356	409	397	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	356	409	397	-12	

100F Agency Financial Operation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	124	128	131	134	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	128	131	134	3
0014	34	37	25	26	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	37	25	26	1
Subtotal: PS	158	165	155	160	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	165	155	160	4
0031	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: NPS	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
Total 100F	160	165	155	160	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	165	155	160	4

200A Judicial

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,452	3,905	4,379	4,438	58	0	0	0	0	0	0	0	0	0	954	1,140	1,039	1,009	-30	5,406	5,045	5,418	5,446	28	
0012	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
0013	2	21	0	0	0	0	0	0	0	0	0	0	0	0	19	15	0	0	0	0	21	36	0	0	0
0014	650	602	810	844	33	0	0	0	0	0	0	0	0	0	151	200	196	194	-3	800	801	1,007	1,038	31	
0015	0	0	133	0	-133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	0	-133
Subtotal: PS	5,104	4,528	5,323	5,281	-41	0	0	0	0	0	0	0	0	0	1,124	1,355	1,235	1,202	-33	6,228	5,883	6,558	6,484	-74	
0020	0	77	86	80	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	86	80	-6
0040	0	39	0	0	0	0	0	0	0	0	0	0	0	0	20	0	450	200	-250	20	39	450	200	-250	
0041	212	120	112	223	111	0	0	0	0	0	0	0	0	0	25	26	38	83	45	237	146	149	306	156	
Subtotal: NPS	212	236	197	303	105	0	0	0	0	0	0	0	0	0	45	26	488	283	-205	257	262	685	586	-100	
Total 200A	5,316	4,765	5,520	5,584	64	0	0	0	0	0	0	0	0	0	1,169	1,381	1,723	1,485	-238	6,485	6,146	7,244	7,070	-174	

300A Court Counsel

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	807	708	1,034	1,075	41	126	153	0	0	0	0	0	0	0	88	101	104	110	5	1,021	963	1,138	1,184	46	
0012	-4	100	56	66	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	100	56	66	10	
0013	22	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	27	27	0	
0014	171	160	206	254	48	24	31	0	0	0	0	0	0	0	18	20	20	21	1	213	211	226	275	49	
0015	0	0	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	0	-78	
Subtotal: PS	996	969	1,401	1,422	20	150	184	0	0	0	0	0	0	0	105	121	124	131	7	1,251	1,274	1,525	1,552	27	
0020	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0	
0040	41	17	77	56	-20	0	0	0	0	0	0	0	0	0	47	5	15	15	0	88	22	92	71	-20	
0041	111	237	318	351	33	0	0	150	150	0	0	0	0	0	0	0	0	0	0	111	237	468	501	33	
Subtotal: NPS	184	255	395	407	12	0	0	150	150	0	0	0	0	0	47	5	15	15	0	231	260	560	572	12	
Total 300A	1,181	1,224	1,796	1,828	33	150	184	150	150	0	0	0	0	0	152	126	139	146	7	1,483	1,534	2,085	2,124	40	

400A Clerk Of Court

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,225	1,106	1,261	1,373	112	0	0	0	0	0	0	0	0	0	181	179	192	203	11	1,406	1,285	1,453	1,576	123	
0012	4	73	106	59	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	73	106	59	-47	
0013	2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	0	0	0	
0014	309	314	258	274	15	0	0	0	0	0	0	0	0	0	52	58	36	39	3	361	372	295	313	18	
Subtotal: PS	1,541	1,499	1,625	1,706	80	0	0	0	0	0	0	0	0	0	233	237	228	242	13	1,774	1,735	1,854	1,947	94	
0020	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	
0070	0	3	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	8	8	0	
Subtotal: NPS	8	3	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3	8	8	0	
Total 400A	1,549	1,502	1,633	1,713	80	0	0	0	0	0	0	0	0	0	233	237	228	242	13	1,782	1,739	1,861	1,955	94	

500A Executive

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	380	246	219	309	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	380	246	219	309	90	
0012	5	198	304	197	-107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	198	304	197	-107	
0013	10	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	1	0	0	0	
0014	67	80	99	97	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	80	99	97	-2	
Subtotal: PS	462	524	622	603	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	462	524	622	603	-19	
0020	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	0	
Subtotal: NPS	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	0	
Total 500A	488	524	622	603	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	488	524	622	603	-19	

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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
Subtotal: PS	-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
Total 9960	-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
Total budget	9,060	8,536	10,135	10,285	150	150	184	150	150	0	0	0	0	0	0	1,554	1,744	2,091	1,873	-218	10,764	10,464	12,376	12,308	-68

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FSO Office of Administrative Hearings

100A Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	161	212	240	265	24	0	0	0	0	0	0	0	0	0	0	161	212	240	265	24
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	47	58	45	52	6	0	0	0	0	0	0	0	0	0	0	47	58	45	52	6
Subtotal: PS	209	270	286	317	31	0	0	0	0	0	0	0	0	0	0	209	270	286	317	31
0031	0	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	75	16	10	10	0	0	0	0	0	0	0	0	0	0	0	75	16	10	10	0
0041	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	0
0070	55	65	108	65	-43	0	0	0	0	0	0	0	0	0	0	55	65	108	65	-43
Subtotal: NPS	161	86	123	80	-43	0	0	0	0	0	0	0	0	0	0	161	86	123	80	-43
Total 100A	370	356	409	397	-12	0	0	0	0	0	0	0	0	0	0	370	356	409	397	-12

100F Agency Financial Operation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	124	128	131	134	3	0	0	0	0	0	0	0	0	0	0	124	128	131	134	3
0014	34	37	25	26	1	0	0	0	0	0	0	0	0	0	0	34	37	25	26	1
Subtotal: PS	158	165	155	160	4	0	0	0	0	0	0	0	0	0	0	158	165	155	160	4
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Total 100F	160	165	155	160	4	0	0	0	0	0	0	0	0	0	0	160	165	155	160	4

200A Judicial

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,452	3,905	4,379	4,438	58	0	0	0	0	0	0	0	0	0	0	4,452	3,905	4,379	4,438	58
0012	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	2	21	0	0	0	0	0	0	0	0	0	0	0	0	0	2	21	0	0	0
0014	650	602	810	844	33	0	0	0	0	0	0	0	0	0	0	650	602	810	844	33
0015	0	0	133	0	-133	0	0	0	0	0	0	0	0	0	0	0	0	133	0	-133
Subtotal: PS	5,104	4,528	5,323	5,281	-41	0	0	0	0	0	0	0	0	0	0	5,104	4,528	5,323	5,281	-41
0020	0	77	86	80	-6	0	0	0	0	0	0	0	0	0	0	0	77	86	80	-6
0040	0	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0041	212	120	112	223	111	0	0	0	0	0	0	0	0	0	0	212	120	112	223	111
Subtotal: NPS	212	236	197	303	105	0	0	0	0	0	0	0	0	0	0	212	236	197	303	105
Total 200A	5,316	4,765	5,520	5,584	64	0	0	0	0	0	0	0	0	0	0	5,316	4,765	5,520	5,584	64

300A Court Counsel

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	807	708	1,034	1,075	41	0	0	0	0	0	0	0	0	0	0	807	708	1,034	1,075	41
0012	-4	100	56	66	10	0	0	0	0	0	0	0	0	0	-4	100	56	66	10	
0013	22	0	27	27	0	0	0	0	0	0	0	0	0	0	22	0	27	27	0	
0014	171	160	206	254	48	0	0	0	0	0	0	0	0	0	171	160	206	254	48	
0015	0	0	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	78	0	-78	
Subtotal: PS	996	969	1,401	1,422	20	0	0	0	0	0	0	0	0	0	996	969	1,401	1,422	20	
0020	32	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0	
0040	41	17	77	56	-20	0	0	0	0	0	0	0	0	0	41	17	77	56	-20	
0041	111	237	318	351	33	0	0	0	0	0	0	0	0	0	111	237	318	351	33	
Subtotal: NPS	184	255	395	407	12	0	0	0	0	0	0	0	0	0	184	255	395	407	12	
Total 300A	1,181	1,224	1,796	1,828	33	0	0	0	0	0	0	0	0	0	1,181	1,224	1,796	1,828	33	

400A Clerk Of Court

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,225	1,106	1,261	1,373	112	0	0	0	0	0	0	0	0	0	1,225	1,106	1,261	1,373	112	
0012	4	73	106	59	-47	0	0	0	0	0	0	0	0	0	4	73	106	59	-47	
0013	2	5	0	0	0	0	0	0	0	0	0	0	0	0	2	5	0	0	0	
0014	309	314	258	274	15	0	0	0	0	0	0	0	0	0	309	314	258	274	15	
Subtotal: PS	1,541	1,499	1,625	1,706	80	0	0	0	0	0	0	0	0	0	1,541	1,499	1,625	1,706	80	
0020	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	
0070	0	3	8	8	0	0	0	0	0	0	0	0	0	0	0	3	8	8	0	
Subtotal: NPS	8	3	8	8	0	0	0	0	0	0	0	0	0	0	8	3	8	8	0	
Total 400A	1,549	1,502	1,633	1,713	80	0	0	0	0	0	0	0	0	0	1,549	1,502	1,633	1,713	80	

500A Executive

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	380	246	219	309	90	0	0	0	0	0	0	0	0	0	380	246	219	309	90	
0012	5	198	304	197	-107	0	0	0	0	0	0	0	0	0	5	198	304	197	-107	
0013	10	1	0	0	0	0	0	0	0	0	0	0	0	0	10	1	0	0	0	
0014	67	80	99	97	-2	0	0	0	0	0	0	0	0	0	67	80	99	97	-2	
Subtotal: PS	462	524	622	603	-19	0	0	0	0	0	0	0	0	0	462	524	622	603	-19	
0020	26	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	0	
Subtotal: NPS	26	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	0	
Total 500A	488	524	622	603	-19	0	0	0	0	0	0	0	0	0	488	524	622	603	-19	

9960 Yr End Close

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
--	-------------	--	--	--	--	-----------------	--	--	--	--	-------------	--	--	--	--	---------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
Subtotal: <i>PS</i>	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
Total 9960	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
Total budget	9,060	8,536	10,135	10,285	150	0	0	0	0	0	0	0	0	0	0	9,060	8,536	10,135	10,285	150

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

FSO Office of Administrative Hearings

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	7,149	6,305	7,264	7,593	329	126	153	0	0	0	0	0	0	0	0	1,223	1,420	1,335	1,321	-14	8,498	7,879	8,600	8,915	315
0012	6	372	466	322	-144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	372	466	322	-144
0013	38	28	27	27	0	0	0	0	0	0	0	0	0	0	0	19	15	0	0	0	57	43	27	27	0
0014	1,274	1,250	1,444	1,546	102	24	31	0	0	0	0	0	0	0	0	220	277	252	254	1	1,519	1,558	1,696	1,799	103
0015	0	0	211	0	-211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	0	-211
Subtotal: PS	8,467	7,955	9,412	9,488	75	150	184	0	0	0	0	0	0	0	0	1,462	1,713	1,588	1,575	-13	10,079	9,853	11,000	11,063	62
0020	66	77	86	80	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	77	86	80	-6
0031	1	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	5	0
0040	116	73	87	66	-20	0	0	0	0	0	0	0	0	0	0	67	5	465	215	-250	183	78	552	281	-270
0041	354	358	429	573	144	0	0	150	150	0	0	0	0	0	0	25	26	38	83	45	379	384	617	806	189
0070	55	68	116	73	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	68	116	73	-43
Subtotal: MPS	593	580	723	798	75	0	0	150	150	0	0	0	0	0	0	92	31	503	298	-205	685	612	1,376	1,245	-130
Total budget	9,060	8,536	10,135	10,285	150	150	184	150	150	0	0	0	0	0	0	1,554	1,744	2,091	1,873	-218	10,764	10,464	12,376	12,308	-68

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	4	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	3	-2
0011	74	61	66	72	6	0	0	0	0	0	0	0	0	0	0	10	10	10	10	0	84	71	76	82	6
Total FTEs	74	65	71	75	4	0	0	0	0	0	0	0	0	0	0	10	10	10	10	0	84	75	81	85	4

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

FSO Office of Administrative Hearings

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	7,149	6,305	7,264	7,593	329	0	0	0	0	0	0	0	0	0	0	7,149	6,305	7,264	7,593	329
0012	6	372	466	322	-144	0	0	0	0	0	0	0	0	0	0	6	372	466	322	-144
0013	38	28	27	27	0	0	0	0	0	0	0	0	0	0	0	38	28	27	27	0
0014	1,274	1,250	1,444	1,546	102	0	0	0	0	0	0	0	0	0	1,274	1,250	1,444	1,546	102	
0015	0	0	211	0	-211	0	0	0	0	0	0	0	0	0	0	0	211	0	-211	
Subtotal: PS	8,467	7,955	9,412	9,488	75	0	0	0	0	0	0	0	0	0	8,467	7,955	9,412	9,488	75	
0020	66	77	86	80	-6	0	0	0	0	0	0	0	0	0	66	77	86	80	-6	
0031	1	5	5	5	0	0	0	0	0	0	0	0	0	0	1	5	5	5	0	
0040	116	73	87	66	-20	0	0	0	0	0	0	0	0	0	116	73	87	66	-20	
0041	354	358	429	573	144	0	0	0	0	0	0	0	0	0	354	358	429	573	144	
0070	55	68	116	73	-43	0	0	0	0	0	0	0	0	0	55	68	116	73	-43	
Subtotal: NPS	593	580	723	798	75	0	0	0	0	0	0	0	0	0	593	580	723	798	75	
Total budget	9,060	8,536	10,135	10,285	150	0	0	0	0	0	0	0	0	0	9,060	8,536	10,135	10,285	150	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	4	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	4	5	3	-2
0011	74	61	66	72	6	0	0	0	0	0	0	0	0	0	74	61	66	72	6	
Total FTEs	74	65	71	75	4	0	0	0	0	0	0	0	0	0	74	65	71	75	4	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

FS0 Office of Administrative Hearings

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$10,285	75.00
Subtotal: Local Fund			\$10,285	75.00
Subtotal: General Fund			\$10,285	75.00
Federal Resources				
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$150	0.00
Subtotal: Federal Medicaid Payments			\$150	0.00
Subtotal: Federal Resources			\$150	0.00
Intra-District Funds				
Operating Intra-District Funds				
	0701	DOH MEDICAID	\$1,873	10.00
Subtotal: Operating Intra-District Funds			\$1,873	10.00
Subtotal: Intra-District Funds			\$1,873	10.00
Total: Office of Administrative Hearings			\$12,308	85.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Criminal Justice Coordinating Council Name	FJO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RESEARCH ANALYSIS AND EVALUATION	1000											
RESEARCH AND ANALYSIS	1010	230	441	654	311	-343	311	0	311	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	616	328	329	568	239	0	0	0	568	0	0
RESEARCH AND ANALYSIS (ID)	1117	84	67	89	87	-2	0	0	0	0	0	87
Subtotal: RESEARCH ANALYSIS AND EVALUATION		930	837	1,072	965	-106	311	0	311	568	0	87
COLLAB. AND PLNG ACROSS AGENCIES	2000											
OPERATIONAL INFRASTRUCTURE	2010	223	230	393	714	321	714	0	714	0	0	0
OPERATIONAL INFRASTRUCTURE (FEDERAL)	2110	231	420	575	385	-190	0	0	0	385	0	0
TOPICAL WORK GROUPS (FED)	2120	406	400	336	325	-11	0	0	0	325	0	0
TECHNICAL ASSISTANCE AND TRAINING (FED)	2140	28	79	16	30	14	0	0	0	0	0	30
OPERATIONAL INFRASTRUCTURE-PRIVATE GRANT	2153	0	-13	0	0	0	0	0	0	0	0	0
Subtotal: COLLAB. AND PLNG ACROSS AGENCIES		888	1,116	1,320	1,454	134	714	0	714	710	0	30
INTEGRATED INFORMATION SYSTEM	3000											
JUSTIS	3010	105	621	584	425	-160	425	0	425	0	0	0
JUSTIS (FED)	3110	1,126	1,070	1,060	1,022	-38	0	0	0	1,022	0	0
Subtotal: INTEGRATED INFORMATION SYSTEM		1,231	1,691	1,644	1,447	-197	425	0	425	1,022	0	0
ASMP	4000											
INFORMATION TECHNOLOGY (FED)	4140	0	50	24	24	0	24	0	24	0	0	0
Subtotal: ASMP		0	50	24	24	0	24	0	24	0	0	0
YR END CLOSE	9960											
		-1	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-1	0	0	0	0	0	0	0	0	0	0
Total: Criminal Justice Coordinating Council		3,049	3,694	4,060	3,891	-170	1,474	0	1,474	2,300	0	117

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FJO Criminal Justice Coordinating Council

1000 Research Analysis And Evaluation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	125	237	214	224	9	295	270	265	371	106	0	0	0	0	0	61	57	70	69	-1	481	563	550	664	114
0012	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	30	52	39	43	4	56	48	62	71	9	0	0	0	0	0	13	10	13	13	0	99	111	114	127	13
Subtotal: PS	155	289	254	267	13	351	319	327	442	115	0	0	0	0	0	74	67	82	82	0	580	675	663	791	127
0020	0	0	0	0	0	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0	0
0040	0	67	325	44	-281	70	10	2	126	124	0	0	0	0	0	0	0	0	5	5	70	77	326	175	-152
0041	75	10	0	0	0	141	0	0	0	0	0	0	0	0	0	10	75	7	0	-7	226	85	7	0	-7
0070	0	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75
Subtotal: NPS	75	77	400	44	-356	265	10	2	126	124	0	0	0	0	0	10	75	7	5	-2	350	162	409	175	-234
Total 1000	230	366	654	311	-343	616	328	329	568	239	0	0	0	0	0	84	142	89	87	-2	930	837	1,072	965	-106

2000 Collab. And Plng Across Agencies

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	174	179	250	377	127	401	473	398	385	-13	0	-13	0	0	0	0	0	0	0	0	575	639	649	762	113
0012	16	17	17	103	86	43	59	45	47	1	0	0	0	0	0	0	0	0	0	0	59	76	62	149	87
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	33	35	49	54	5	83	91	95	102	7	0	0	0	0	0	0	0	0	0	0	116	126	144	156	12
Subtotal: PS	223	230	316	534	218	528	623	538	533	-5	0	-13	0	0	0	0	0	0	0	0	751	841	855	1,067	213
0020	0	0	0	0	0	20	10	10	10	0	0	0	0	0	0	0	0	0	0	0	20	10	10	10	0
0031	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	52	0	0	0	0	53	0	0	0
0040	0	0	2	0	-2	55	36	213	17	-196	0	-1	0	0	0	0	0	0	0	0	55	36	215	17	-198
0041	0	0	75	80	5	34	150	150	150	0	0	0	0	0	0	28	27	16	30	14	62	177	241	260	19
0050	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
Subtotal: NPS	0	0	76	180	104	109	197	373	177	-196	0	-1	0	0	0	28	79	16	30	14	137	276	466	387	-79
Total 2000	223	230	393	714	321	637	820	912	710	-201	0	-13	0	0	0	28	79	16	30	14	888	1,116	1,320	1,454	134

3000 Integrated Information System

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	591	607	709	631	-78	0	0	0	0	0	0	0	0	0	0	591	607	709	631	-78
0013	0	0	0	0	0	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	0	0	0	0	0	138	151	130	139	8	0	0	0	0	0	0	0	0	0	0	138	151	130	139	8
Subtotal: PS	0	0	0	0	0	730	783	839	770	-69	0	0	0	0	0	0	0	0	0	0	730	783	839	770	-69
0031	0	0	0	0	0	24	2	0	0	0	0	0	0	0	0	0	0	0	0	0	24	2	0	0	0
0040	0	0	65	65	0	34	24	0	0	0	0	0	0	0	0	0	0	0	0	0	34	24	65	65	0
0041	105	279	434	360	-75	339	261	220	252	32	0	0	0	0	0	0	0	0	0	0	444	540	654	612	-43
0070	0	342	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342	85	0	-85

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
Subtotal: <i>NPS</i>	105	621	584	425	-160	396	287	220	252	32	0	0	0	0	0	0	0	0	0	0	0	501	908	804	677	-128
Total 3000	105	621	584	425	-160	1,126	1,070	1,060	1,022	-38	0	0	0	0	0	0	0	0	0	0	0	1,231	1,691	1,644	1,447	-197
4000 Asmp																										
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0040	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0	
0050	0	0	0	0	0	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	
Subtotal: <i>NPS</i>	0	0	24	24	0	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	24	24	0	
Total 4000	0	0	24	24	0	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	24	24	0	
9960 Yr End Close																										
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0014	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	
Subtotal: <i>PS</i>	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	
Total 9960	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	
Total budget	558	1,217	1,655	1,474	-181	2,378	2,269	2,300	2,300	0	0	-13	0	0	0	112	221	105	117	12	3,049	3,694	4,060	3,891	-170	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FJO Criminal Justice Coordinating Council

1000 Research Analysis And Evaluation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	125	237	214	224	9	0	0	0	0	0	0	0	0	0	0	125	237	214	224	9
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	30	52	39	43	4	0	0	0	0	0	0	0	0	0	30	52	39	43	4	
Subtotal: PS	155	289	254	267	13	0	0	0	0	0	0	0	0	0	155	289	254	267	13	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	0	67	325	44	-281	0	0	0	0	0	0	0	0	0	0	67	325	44	-281	
0041	75	10	0	0	0	0	0	0	0	0	0	0	0	0	75	10	0	0	0	
0070	0	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	75	0	-75	
Subtotal: NPS	75	77	400	44	-356	0	0	0	0	0	0	0	0	0	75	77	400	44	-356	
Total 1000	230	366	654	311	-343	0	0	0	0	0	0	0	0	0	230	366	654	311	-343	

2000 Collab. And Plng Across Agencies

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	174	179	250	377	127	0	0	0	0	0	0	0	0	0	174	179	250	377	127	
0012	16	17	17	103	86	0	0	0	0	0	0	0	0	0	16	17	17	103	86	
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	33	35	49	54	5	0	0	0	0	0	0	0	0	0	33	35	49	54	5	
Subtotal: PS	223	230	316	534	218	0	0	0	0	0	0	0	0	0	223	230	316	534	218	
0020	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	
0040	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	2	0	-2	
0041	0	0	75	80	5	0	0	0	0	0	0	0	0	0	0	0	75	80	5	
0050	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	100	100	
Subtotal: NPS	0	0	76	180	104	0	0	0	0	0	0	0	0	0	0	0	76	180	104	
Total 2000	223	230	393	714	321	0	0	0	0	0	0	0	0	0	223	230	393	714	321	

3000 Integrated Information System

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	65	65	0	
0041	105	279	434	360	-75	0	0	0	0	0	0	0	0	0	105	279	434	360	-75	

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0070	0	342	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	342	85	0	-85
Subtotal: NPS	105	621	584	425	-160	0	0	0	0	0	0	0	0	0	0	105	621	584	425	-160
Total 3000	105	621	584	425	-160	0	0	0	0	0	0	0	0	0	0	105	621	584	425	-160

4000 Asmp

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0
Total 4000	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	558	1,217	1,655	1,474	-181	0	0	0	0	0	0	0	0	0	0	558	1,217	1,655	1,474	-181

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

FJO Criminal Justice Coordinating Council

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	299	416	465	601	136	1,287	1,350	1,373	1,387	14	0	-13	0	0	0	61	57	70	69	-1	1,647	1,810	1,907	2,057	150
0012	16	17	17	103	86	43	60	45	47	1	0	0	0	0	0	0	0	0	0	0	59	76	62	149	87
0013	0	0	0	0	0	1	25	0	0	0	0	0	0	0	0	0	0	0	0	0	1	25	0	0	0
0014	63	87	88	97	9	277	290	287	311	24	0	0	0	0	0	13	10	13	13	0	353	388	388	421	34
Subtotal: PS	378	519	570	801	231	1,608	1,725	1,705	1,745	40	0	-13	0	0	0	74	67	82	82	0	2,060	2,298	2,357	2,628	270
0020	0	0	0	0	0	75	10	10	10	0	0	0	0	0	0	0	0	0	0	0	75	10	10	10	0
0031	0	0	0	0	0	24	3	0	0	0	0	0	0	0	0	0	52	0	0	0	24	55	0	0	0
0040	0	67	416	133	-283	158	70	215	143	-72	0	-1	0	0	0	0	0	0	5	5	158	137	630	281	-349
0041	180	289	509	440	-70	513	411	370	402	32	0	0	0	0	0	38	103	23	30	7	732	803	903	872	-31
0050	0	0	0	100	100	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	100	100
0070	0	342	160	0	-160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342	160	0	-160
Subtotal: MPS	180	698	1,085	673	-412	770	544	595	555	-40	0	-1	0	0	0	38	154	23	35	12	989	1,396	1,703	1,263	-440
Total budget	558	1,217	1,655	1,474	-181	2,378	2,269	2,300	2,300	0	0	-13	0	0	0	112	221	105	117	12	3,049	3,694	4,060	3,891	-170

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0012	0	0	0	1	1	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	2	1
0011	2	3	4	3	-1	15	14	14	14	0	0	0	0	0	0	1	1	1	1	0	18	18	19	18	-1	
Total FTEs	2	3	4	4	0	15	15	15	15	0	0	0	0	0	1	1	1	1	0	18	19	20	20	0		

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

FJO Criminal Justice Coordinating Council

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	299	416	465	601	136	0	0	0	0	0	0	0	0	0	0	299	416	465	601	136
0012	16	17	17	103	86	0	0	0	0	0	0	0	0	0	0	16	17	17	103	86
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	63	87	88	97	9	0	0	0	0	0	0	0	0	0	63	87	88	97	9	
Subtotal: PS	378	519	570	801	231	0	0	0	0	0	0	0	0	0	378	519	570	801	231	
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
0040	0	67	416	133	-283	0	0	0	0	0	0	0	0	0	0	67	416	133	-283	
0041	180	289	509	440	-70	0	0	0	0	0	0	0	0	0	180	289	509	440	-70	
0050	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	100	100	
0070	0	342	160	0	-160	0	0	0	0	0	0	0	0	0	0	342	160	0	-160	
Subtotal: NPS	180	698	1,085	673	-412	0	0	0	0	0	0	0	0	0	180	698	1,085	673	-412	
Total budget	558	1,217	1,655	1,474	-181	0	0	0	0	0	0	0	0	0	558	1,217	1,655	1,474	-181	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0011	2	3	4	3	-1	0	0	0	0	0	0	0	0	0	2	3	4	3	-1	
Total FTEs	2	3	4	4	0	0	0	0	0	0	0	0	0	0	2	3	4	4	0	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

FJO Criminal Justice Coordinating Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$1,474	4.27
Subtotal: Local Fund			\$1,474	4.27
Subtotal: General Fund			\$1,474	4.27
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$2,150	15.03
Subtotal: Federal Payments			\$2,150	15.03
Federal Grant Fund				
	BSJ20F	BUREAU OF JUSTICE STATS RESEARCH GRANT	\$150	0.00
Subtotal: Federal Grant Fund			\$150	0.00
Subtotal: Federal Resources			\$2,300	15.03
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$117	0.70
Subtotal: Operating Intra-District Funds			\$117	0.70
Subtotal: Intra-District Funds			\$117	0.70
Total: Criminal Justice Coordinating Council			\$3,891	20.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Unified Communications Name	UCO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	357	387	503	489	-14	434	55	489	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	75	90	10	-80	0	10	10	0	0	0
PROPERTY MANAGEMENT	1030	-3	0	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	527	706	1,407	379	-1,028	0	379	379	0	0	0
LEGAL SERVICES	1060	193	209	205	196	-9	193	3	196	0	0	0
FLEET MANAGEMENT	1070	0	23	261	20	-241	0	20	20	0	0	0
LANGUAGE ACCESS	1087	682	644	628	623	-5	623	0	623	0	0	0
PERFORMANCE MANAGEMENT	1090	1,645	2,046	2,014	2,256	242	96	2,160	2,256	0	0	0
Subtotal: AGENCY MANAGEMENT		3,401	4,089	5,108	3,973	-1,135	1,346	2,627	3,973	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	122	181	0	0	0	0	0	0	0	0	0
ACFO OPERATIONS	130F	0	0	209	213	4	213	0	213	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		122	181	209	213	4	213	0	213	0	0	0
EMERGENCY OPERATIONS (911) DIVISION	2000											
911 CALL TAKING ACTIVITY	2010	7,777	7,594	8,734	9,425	691	9,425	0	9,425	0	0	0
911 DISPATCHING ACTIVITY	2020	12,325	12,947	13,643	14,322	679	14,322	0	14,322	0	0	0
911 TRAINING ACTIVITY	2030	26	270	355	52	-303	0	52	52	0	0	0
QUALITY ASSURANCE	2040	835	833	832	913	81	682	231	913	0	0	0
Subtotal: EMERGENCY OPERATIONS (911) DIVISION		20,963	21,644	23,565	24,713	1,148	24,429	284	24,713	0	0	0
NON-EMERGENCY OPERATIONS (311) DIVISION	3000											
CUSTOMER SERVICE ACTIVITY	3010	17	28	0	0	0	0	0	0	0	0	0
311 CALL TAKING ACTIVITY	3020	4,416	5,879	5,457	6,612	1,155	6,272	0	6,272	0	0	340
Subtotal: NON-EMERGENCY OPERATIONS (311) DIVISION		4,433	5,907	5,457	6,612	1,155	6,272	0	6,272	0	0	340
TECHNOLOGY OPERATIONS DIVISION	4000											
911 AND 311 TELEPHONE OPERATION ACTIVITY	4010	7,848	7,865	6,835	11,273	4,439	0	11,273	11,273	0	0	0
RADIO ENGINEERING ACTIVITY	4020	7,255	5,430	5,258	4,263	-995	0	3,619	3,619	0	0	644
INFORMATION TECHNOLOGY MGMT ACTIVITY	4030	1,034	1,056	1,345	1,224	-121	0	1,224	1,224	0	0	0
MOBILE DATA COMPUTING	4040	992	799	1,212	556	-656	0	556	556	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Unified Communications Name	UCO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
		994	232	0	0	0	0	0	0	0	0	0
Subtotal: TECHNOLOGY OPERATIONS DIVISION		18,123	15,382	14,650	17,316	2,666	0	16,672	16,672	0	0	644
TRANSCRIPTION AND QUALITY DIVISION	5000											
TRANSCRIPTION AND QUALITY DIVISION	5010	424	364	369	408	40	0	408	408	0	0	0
Subtotal: TRANSCRIPTION AND QUALITY DIVISION		424	364	369	408	40	0	408	408	0	0	0
YR END CLOSE	9960											
		-18	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-18	0	0	0	0	0	0	0	0	0	0
Total: Office of Unified Communications		47,448	47,567	49,357	53,235	3,878	32,260	19,991	52,251	0	0	984

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

UCO Office of Unified Communications

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,091	2,266	2,440	2,687	247	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,091	2,266	2,440	2,687	247
0012	27	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	32	0	0	0
0013	133	103	15	16	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	103	15	16	1
0014	485	554	724	796	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	485	554	724	796	72
0015	45	45	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	6	7	1
Subtotal: PS	2,781	3,000	3,186	3,506	321	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,781	3,000	3,186	3,506	321
0020	38	40	20	10	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	40	20	10	-10
0031	10	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	15	0	-15
0040	572	1,049	1,875	457	-1,419	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	572	1,049	1,875	457	-1,419
0070	0	0	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	-12	
Subtotal: NPS	620	1,089	1,922	467	-1,456	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	620	1,089	1,922	467	-1,456
Total 1000	3,401	4,089	5,108	3,973	-1,135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,401	4,089	5,108	3,973	-1,135

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	105	162	161	165	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	162	161	165	3
0014	17	19	48	49	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	19	48	49	1
Subtotal: PS	122	181	209	213	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	181	209	213	4
Total 100F	122	181	209	213	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	181	209	213	4

2000 Emergency Operations (911) Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	13,015	13,861	15,247	16,355	1,108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,015	13,861	15,247	16,355	1,108
0012	19	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	13	0	0	0
0013	1,599	1,880	2,187	2,152	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,599	1,880	2,187	2,152	-35
0014	3,755	3,963	4,528	4,822	294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,755	3,963	4,528	4,822	294
0015	1,985	1,644	1,248	1,331	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,985	1,644	1,248	1,331	83
Subtotal: PS	20,372	21,360	23,210	24,660	1,450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,372	21,360	23,210	24,660	1,450
0020	12	21	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	21	40	0	-40
0040	578	263	305	52	-253	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	578	263	305	52	-253
0070	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10	
Subtotal: NPS	591	284	355	52	-303	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	591	284	355	52	-303
Total 2000	20,963	21,644	23,565	24,713	1,148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,963	21,644	23,565	24,713	1,148

3000 Non-Emergency Operations (311) Division

	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
--	---------------	--	--	--	--	---------------	--	--	--	--	---------------	--	--	--	--	----------------------	--	--	--	--	-------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,793	2,773	3,015	4,666	1,650	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	2,793	2,801	3,015	4,666	1,650
0012	196	1,483	833	62	-772	0	0	0	0	0	0	0	0	0	0	201	241	254	260	6	397	1,724	1,088	322	-766
0013	210	180	83	151	68	0	0	0	0	0	0	0	0	0	0	11	11	0	0	0	221	191	83	151	68
0014	888	1,074	1,050	1,336	287	0	0	0	0	0	0	0	0	0	0	43	54	76	80	5	931	1,129	1,125	1,417	291
0015	66	46	33	57	25	0	0	0	0	0	0	0	0	0	0	8	2	0	0	0	74	48	33	57	25
Subtotal: PS	4,153	5,555	5,014	6,272	1,257	0	0	0	0	0	0	0	0	0	0	263	337	330	340	11	4,416	5,892	5,344	6,612	1,268
0020	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0040	12	0	112	0	-112	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	12	15	112	0	-112
Subtotal: NPS	17	0	112	0	-112	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	17	15	112	0	-112
Total 3000	4,169	5,555	5,127	6,272	1,145	0	0	0	0	0	0	0	0	0	0	263	352	330	340	11	4,433	5,907	5,457	6,612	1,155

4000 Technology Operations Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,494	1,360	1,575	3,157	1,583	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,494	1,360	1,575	3,157	1,583
0012	0	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0013	39	37	61	143	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	37	61	143	82
0014	364	340	468	931	464	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	364	340	468	931	464
0015	146	113	24	74	50	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	146	162	24	74	50
Subtotal: PS	2,043	1,890	2,128	4,306	2,178	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	2,043	1,939	2,128	4,306	2,178
0020	64	237	232	0	-232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	237	232	0	-232
0040	11,656	4,938	5,595	3,129	-2,466	0	0	0	0	0	0	0	0	0	0	1,662	86	0	0	0	13,318	5,024	5,595	3,129	-2,466
0041	-13	6,332	5,607	9,238	3,631	0	0	0	0	0	0	0	0	0	0	0	1,548	718	644	-74	-13	7,881	6,325	9,882	3,557
0070	1,791	301	370	0	-370	0	0	0	0	0	0	0	0	0	0	920	0	0	0	0	2,711	301	370	0	-370
Subtotal: NPS	13,499	11,808	11,804	12,367	563	0	0	0	0	0	0	0	0	0	0	2,581	1,635	718	644	-74	16,080	13,443	12,522	13,010	489
Total 4000	15,542	13,698	13,932	16,672	2,741	0	0	0	0	0	0	0	0	0	0	2,581	1,684	718	644	-74	18,123	15,382	14,650	17,316	2,666

5000 Transcription And Quality Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	321	279	284	315	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	321	279	284	315	31
0012	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
0013	2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	0	0	0
0014	99	80	84	93	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	80	84	93	9
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	424	364	369	408	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	424	364	369	408	40
Total 5000	424	364	369	408	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	424	364	369	408	40

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
--------------------------	---------------	--	--	--	--	---------------	--	--	--	--	---------------	--	--	--	--	----------------------	--	--	--	--	-------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0	0
Subtotal: <i>PS</i>	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0	0
Total 9960	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0	0
Total budget	44,604	45,532	48,310	52,251	3,942	0	0	0	0	0	0	0	0	0	2,844	2,036	1,048	984	-64	47,448	47,567	49,357	53,235	3,878	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

UCO Office of Unified Communications

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,091	2,266	2,440	1,022	-1,419	0	0	0	0	0	0	0	0	1,665	1,665	2,091	2,266	2,440	2,687	247
0012	27	32	0	0	0	0	0	0	0	0	0	0	0	0	0	27	32	0	0	0
0013	133	103	15	16	1	0	0	0	0	0	0	0	0	0	133	103	15	16	1	
0014	485	554	724	301	-423	0	0	0	0	0	0	0	0	495	495	485	554	724	796	72
0015	45	45	6	7	1	0	0	0	0	0	0	0	0	0	0	45	45	6	7	1
Subtotal: PS	2,781	3,000	3,186	1,346	-1,840	0	0	0	0	0	0	0	0	2,160	2,160	2,781	3,000	3,186	3,506	321
0020	0	0	0	0	0	0	0	0	0	0	38	40	20	10	-10	38	40	20	10	-10
0031	0	0	0	0	0	0	0	0	0	0	10	0	15	0	-15	10	0	15	0	-15
0040	0	0	0	0	0	0	0	0	0	0	572	1,049	1,875	457	-1,419	572	1,049	1,875	457	-1,419
0070	0	0	0	0	0	0	0	0	0	0	0	0	12	0	-12	0	0	12	0	-12
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	620	1,089	1,922	467	-1,456	620	1,089	1,922	467	-1,456
Total 1000	2,781	3,000	3,186	1,346	-1,840	0	0	0	0	0	620	1,089	1,922	2,627	705	3,401	4,089	5,108	3,973	-1,135

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	105	162	161	165	3	0	0	0	0	0	0	0	0	0	0	105	162	161	165	3
0014	17	19	48	49	1	0	0	0	0	0	0	0	0	0	0	17	19	48	49	1
Subtotal: PS	122	181	209	213	4	0	0	0	0	0	0	0	0	0	0	122	181	209	213	4
Total 100F	122	181	209	213	4	0	0	0	0	0	0	0	0	0	0	122	181	209	213	4

2000 Emergency Operations (911) Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	13,015	13,861	15,247	16,176	930	0	0	0	0	0	0	0	0	179	179	13,015	13,861	15,247	16,355	1,108
0012	19	13	0	0	0	0	0	0	0	0	0	0	0	0	0	19	13	0	0	0
0013	1,599	1,880	2,187	2,152	-35	0	0	0	0	0	0	0	0	0	0	1,599	1,880	2,187	2,152	-35
0014	3,755	3,963	4,528	4,769	241	0	0	0	0	0	0	0	0	53	53	3,755	3,963	4,528	4,822	294
0015	1,985	1,644	1,248	1,331	83	0	0	0	0	0	0	0	0	0	0	1,985	1,644	1,248	1,331	83
Subtotal: PS	20,372	21,360	23,210	24,429	1,219	0	0	0	0	0	0	0	0	231	231	20,372	21,360	23,210	24,660	1,450
0020	0	0	0	0	0	0	0	0	0	0	12	21	40	0	-40	12	21	40	0	-40
0040	491	0	0	0	0	0	0	0	0	0	87	263	305	52	-253	578	263	305	52	-253
0070	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10	0	0	10	0	-10
Subtotal: NPS	491	0	0	0	0	0	0	0	0	0	100	284	355	52	-303	591	284	355	52	-303
Total 2000	20,863	21,360	23,210	24,429	1,219	0	0	0	0	0	100	284	355	284	-71	20,963	21,644	23,565	24,713	1,148

3000 Non-Emergency Operations (311) Division

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,793	2,773	3,015	4,666	1,650	0	0	0	0	0	0	0	0	0	0	2,793	2,773	3,015	4,666	1,650
0012	196	1,483	833	62	-772	0	0	0	0	0	0	0	0	0	0	196	1,483	833	62	-772
0013	210	180	83	151	68	0	0	0	0	0	0	0	0	0	0	210	180	83	151	68
0014	888	1,074	1,050	1,336	287	0	0	0	0	0	0	0	0	0	0	888	1,074	1,050	1,336	287
0015	66	46	33	57	25	0	0	0	0	0	0	0	0	0	0	66	46	33	57	25
Subtotal: PS	4,153	5,555	5,014	6,272	1,257	0	0	0	0	0	0	0	0	0	0	4,153	5,555	5,014	6,272	1,257
0020	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	5	0	0	0	0
0040	0	0	112	0	-112	0	0	0	0	0	12	0	0	0	0	12	0	112	0	-112
Subtotal: NPS	0	0	112	0	-112	0	0	0	0	0	17	0	0	0	0	17	0	112	0	-112
Total 3000	4,153	5,555	5,127	6,272	1,145	0	0	0	0	0	17	0	0	0	0	4,169	5,555	5,127	6,272	1,145

4000 Technology Operations Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,494	1,360	913	0	-913	0	0	0	0	0	0	0	662	3,157	2,495	1,494	1,360	1,575	3,157	1,583
0012	0	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0013	39	37	61	0	-61	0	0	0	0	0	0	0	143	143	0	39	37	61	143	82
0014	364	340	279	0	-279	0	0	0	0	0	0	0	189	931	743	364	340	468	931	464
0015	146	113	24	0	-24	0	0	0	0	0	0	0	0	74	74	146	113	24	74	50
Subtotal: PS	2,043	1,890	1,277	0	-1,277	0	0	0	0	0	0	0	851	4,306	3,455	2,043	1,890	2,128	4,306	2,178
0020	0	0	0	0	0	0	0	0	0	0	64	237	232	0	-232	64	237	232	0	-232
0040	15	0	235	0	-235	0	0	0	0	0	11,641	4,938	5,360	3,129	-2,231	11,656	4,938	5,595	3,129	-2,466
0041	0	0	500	0	-500	0	0	0	0	0	-13	6,332	5,107	9,238	4,131	-13	6,332	5,607	9,238	3,631
0070	1,016	2	0	0	0	0	0	0	0	0	776	299	370	0	-370	1,791	301	370	0	-370
Subtotal: NPS	1,031	2	735	0	-735	0	0	0	0	0	12,469	11,806	11,069	12,367	1,298	13,499	11,808	11,804	12,367	563
Total 4000	3,073	1,892	2,012	0	-2,012	0	0	0	0	0	12,469	11,806	11,920	16,672	4,753	15,542	13,698	13,932	16,672	2,741

5000 Transcription And Quality Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	321	279	284	0	-284	0	0	0	0	0	0	0	0	315	315	321	279	284	315	31
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	0	0	0
0014	99	80	84	0	-84	0	0	0	0	0	0	0	0	93	93	99	80	84	93	9
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: PS	424	364	369	0	-369	0	0	0	0	0	0	0	0	408	408	424	364	369	408	40
Total 5000	424	364	369	0	-369	0	0	0	0	0	0	0	0	408	408	424	364	369	408	40

9960 Yr End Close

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
--	-------------	--	--	--	--	-----------------	--	--	--	--	-------------	--	--	--	--	---------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0	0
Subtotal: <i>PS</i>	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0	0
Total 9960	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0	0
Total budget	31,399	32,352	34,113	32,260	-1,853	0	0	0	0	0	13,205	13,180	14,197	19,991	5,794	44,604	45,532	48,310	52,251	3,942

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

UCO Office of Unified Communications

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	19,819	20,701	22,723	27,345	4,622	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0	19,819	20,729	22,723	27,345	4,622
0012	242	1,568	833	62	-772	0	0	0	0	0	0	0	0	0	0	201	241	254	260	6	443	1,809	1,088	322	-766	
0013	1,982	2,204	2,347	2,462	115	0	0	0	0	0	0	0	0	0	0	11	11	0	0	0	1,993	2,215	2,347	2,462	115	
0014	5,591	6,029	6,903	8,027	1,125	0	0	0	0	0	0	0	0	0	0	43	54	76	80	5	5,634	6,084	6,978	8,108	1,130	
0015	2,243	1,848	1,311	1,470	159	0	0	0	0	0	0	0	0	0	0	8	51	0	0	0	2,251	1,899	1,311	1,470	159	
Subtotal: PS	29,877	32,350	34,116	39,366	5,250	0	0	0	0	0	0	0	0	0	0	263	386	330	340	11	30,140	32,736	34,446	39,706	5,260	
0020	120	298	292	10	-282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	298	292	10	-282	
0031	10	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	15	0	-15	
0040	12,819	6,250	7,888	3,638	-4,250	0	0	0	0	0	0	0	0	0	0	1,662	102	0	0	0	14,480	6,352	7,888	3,638	-4,250	
0041	-13	6,332	5,607	9,238	3,631	0	0	0	0	0	0	0	0	0	0	0	1,548	718	644	-74	-13	7,881	6,325	9,882	3,557	
0070	1,791	301	392	0	-392	0	0	0	0	0	0	0	0	0	0	920	0	0	0	0	2,711	301	392	0	-392	
Subtotal: MPS	14,727	13,182	14,194	12,886	-1,308	0	0	0	0	0	0	0	0	0	0	2,581	1,650	718	644	-74	17,308	14,832	14,912	13,529	-1,382	
Total budget	44,604	45,532	48,310	52,251	3,942	0	0	0	0	0	0	0	0	0	0	2,844	2,036	1,048	984	-64	47,448	47,567	49,357	53,235	3,878	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	4	38	2	-37	0	0	0	0	0	0	0	0	0	0	5	6	6	6	0	7	10	44	8	-37
0011	329	316	324	382	58	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	330	316	324	382	58
Total FTEs	331	320	362	384	21	0	0	0	0	0	0	0	0	0	0	6	6	6	6	0	337	326	368	390	21

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

UCO Office of Unified Communications

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	19,819	20,701	22,061	22,028	-32	0	0	0	0	0	0	0	662	5,317	4,655	19,819	20,701	22,723	27,345	4,622
0012	242	1,568	833	62	-772	0	0	0	0	0	0	0	0	0	0	242	1,568	833	62	-772
0013	1,982	2,204	2,347	2,319	-28	0	0	0	0	0	0	0	143	143	1,982	2,204	2,347	2,462	115	
0014	5,591	6,029	6,714	6,455	-258	0	0	0	0	0	0	0	189	1,572	1,383	5,591	6,029	6,903	8,027	1,125
0015	2,243	1,848	1,311	1,395	85	0	0	0	0	0	0	0	74	74	2,243	1,848	1,311	1,470	159	
Subtotal: PS	29,877	32,350	33,265	32,260	-1,005	0	0	0	0	0	0	0	851	7,106	6,255	29,877	32,350	34,116	39,366	5,250
0020	0	0	0	0	0	0	0	0	0	0	120	298	292	10	-282	120	298	292	10	-282
0031	0	0	0	0	0	0	0	0	0	0	10	0	15	0	-15	10	0	15	0	-15
0040	506	0	348	0	-348	0	0	0	0	0	12,313	6,250	7,540	3,638	-3,902	12,819	6,250	7,888	3,638	-4,250
0041	0	0	500	0	-500	0	0	0	0	0	-13	6,332	5,107	9,238	4,131	-13	6,332	5,607	9,238	3,631
0070	1,016	2	0	0	0	0	0	0	0	0	776	299	392	0	-392	1,791	301	392	0	-392
Subtotal: NPS	1,522	2	848	0	-848	0	0	0	0	0	13,205	13,180	13,346	12,886	-461	14,727	13,182	14,194	12,886	-1,308
Total budget	31,399	32,352	34,113	32,260	-1,853	0	0	0	0	0	13,205	13,180	14,197	19,991	5,794	44,604	45,532	48,310	52,251	3,942

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	4	38	2	-37	0	0	0	0	0	0	0	0	0	0	2	4	38	2	-37
0011	329	316	317	324	7	0	0	0	0	0	0	0	7	58	51	329	316	324	382	58
Total FTEs	331	320	355	326	-30	0	0	0	0	0	0	0	7	58	51	331	320	362	384	21

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

UCO Office of Unified Communications

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$32,260	325.50
Subtotal: Local Fund			\$32,260	325.50
Special Purpose Revenue Funds ('O'Type)				
	1630	911 & 311 ASSESSMENTS	\$19,441	58.00
	1631	PREPAID WIRELESS 911 CHARGES	\$550	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$19,991	58.00
Subtotal: General Fund			\$52,251	383.50
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$984	6.00
Subtotal: Operating Intra-District Funds			\$984	6.00
Subtotal: Intra-District Funds			\$984	6.00
Total: Office of Unified Communications			\$53,235	389.50

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Homeland Security Grants	Name	FTO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOMELAND SECURITY GRANTS (PUBLIC SAFETY) 2000													
	HOMELAND SECURITY GRANTS (POLICE)	FAFA	3,390	1,873	870	1,100	230	0	0	0	0	0	1,100
	HOMELAND SECURITY GRANTS (FIRE)	FBFB	851	776	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY GRANTS (OCME)	FXFX	388	521	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY GRANTS (OUC)	UCUC	1,073	1,339	473	114	-358	0	0	0	0	0	114
Subtotal: HOMELAND SECURITY GRANTS (PUBLIC SAFETY)			5,703	4,510	1,343	1,214	-129	0	0	0	0	0	1,214
HOMELAND SECURITY GRANTS (HUMAN SUPPORT) 3000													
	HOMELAND SECURITY GRANTS (HEALTH)	HCHC	281	262	382	109	-273	0	0	0	0	0	109
	HOMELAND SECURITY GRANTS (DHS)	JAJA	159	50	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (HUMAN SUPPORT)			440	311	382	109	-273	0	0	0	0	0	109
HOMELAND SECURITY GRANT (GOVT DIRECTION) 4000													
	HOMELAND SECURITY GRANTS (MAYOR)	AAAA	227	180	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY GRANTS (SERVE DC)	RSRS	0	17	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANT (GOVT DIRECTION)			227	197	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (PUBLIC WORKS) 5000													
	HOMELAND SECURITY GRANTS (DDOT)	KAKA	0	180	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY GRANTS (ENVIRONMENT)	KGKG	160	0	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (PUBLIC WORKS)			160	180	0	0	0	0	0	0	0	0	0
Total: Homeland Security Grants			6,530	5,197	1,725	1,323	-401	0	0	0	0	0	1,323

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FTO Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	44	0	0	0	14	44	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	377	276	0	40	40	377	276	0	40	40
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,049	1,028	1,268	188	-1,080	2,049	1,028	1,268	188	-1,080
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,262	3,162	75	986	911	3,262	3,162	75	986	911
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,703	4,510	1,343	1,214	-129	5,703	4,510	1,343	1,214	-129
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,703	4,510	1,343	1,214	-129	5,703	4,510	1,343	1,214	-129

3000 Homeland Security Grants (Human Support)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	440	311	382	100	-282	440	311	382	100	-282
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0	0	0	9	9
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	440	311	382	109	-273	440	311	382	109	-273
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	440	311	382	109	-273	440	311	382	109	-273

4000 Homeland Security Grant (Govt Direction)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	126	0	0	0	138	126	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	70	0	0	0	71	70	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	17	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227	197	0	0	0	227	197	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227	197	0	0	0	227	197	0	0	0

5000 Homeland Security Grants (Public Works)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	180	0	0	0	85	180	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0	0	75	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	180	0	0	0	160	180	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	180	0	0	0	160	180	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,530	5,197	1,725	1,323	-401	6,530	5,197	1,725	1,323	-401

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FT0 Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Homeland Security Grants (Human Support)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	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 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Homeland Security Grant (Govt Direction)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Homeland Security Grants (Public Works)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	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 5000	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

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

FTO Homeland Security Grants

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	44	0	0	0	15	44	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	516	403	0	40	40	516	403	0	40	40
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,645	1,589	1,650	288	-1,361	2,645	1,589	1,650	288	-1,361
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,354	3,162	75	995	920	3,354	3,162	75	995	920
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,530	5,197	1,725	1,323	-401	6,530	5,197	1,725	1,323	-401
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,530	5,197	1,725	1,323	-401	6,530	5,197	1,725	1,323	-401

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

FTO Homeland Security Grants

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	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)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

FT0 Homeland Security Grants

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds				
Operating Intra-District Funds				
	7200	DOMESTIC PREPAREDNESS GRANTS - I/D	\$1,323	0.00
Subtotal: Operating Intra-District Funds			\$1,323	0.00
Subtotal: Intra-District Funds			\$1,323	0.00
Total: Homeland Security Grants			\$1,323	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Forensic Sciences	Name	FRO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT													
	AFO	100F	34	155	160	168	7	168	0	168	0	0	0
	PERSONNEL	1010	500	459	437	439	2	439	0	439	0	0	0
	TRAINING	1015	398	485	585	349	-237	349	0	349	0	0	0
	CONTRACT AND PROCUREMENT	1020	0	176	43	43	0	43	0	43	0	0	0
	INFORMATION TECHNOLOGY	1040	1,406	1,616	1,810	1,803	-7	1,803	0	1,803	0	0	0
	RISK MANAGEMENT	1055	331	394	445	444	-1	444	0	444	0	0	0
	LEGAL	1060	301	388	430	446	16	446	0	446	0	0	0
	FLEET MANAGEMENT	1070	0	9	67	40	-27	40	0	40	0	0	0
	CUSTOMER SERVICE	1085	156	243	305	404	99	404	0	404	0	0	0
	PERFORMANCE MANAGEMENT	1090	1,790	1,938	1,758	2,355	597	2,355	0	2,355	0	0	0
Subtotal: AGENCY MANAGEMENT			4,914	5,862	6,041	6,490	450	6,490	0	6,490	0	0	0
FORENSIC SCIENCE LABORATORY													
	ADMINISTRATIVE AND SUPPORT SERVICES	2010	2,171	2,031	1,579	2,070	491	2,070	0	2,070	0	0	0
	LABORATORY SERVICES	2020	5,707	6,433	7,207	7,983	776	6,982	0	6,982	460	0	540
	MATERIALS ANALYSIS UNIT	2030	1	154	0	0	0	0	0	0	0	0	0
	LATENT FINGERPRINT UNIT	2040	3	0	0	0	0	0	0	0	0	0	0
	FIREARMS EXAMINATION UNIT	2050	3	0	0	0	0	0	0	0	0	0	0
	DIGITAL EVIDENCE UNIT	2060	1	0	0	0	0	0	0	0	0	0	0
Subtotal: FORENSIC SCIENCE LABORATORY			7,886	8,617	8,786	10,052	1,266	9,052	0	9,052	460	0	540
PUBLIC HEALTH LABORATORY													
	ADMINISTRATIVE AND SUPPORT SERVICES	3010	562	483	652	466	-186	466	0	466	0	0	0
	LABORATORY SERVICES	3020	2,656	3,543	3,402	4,081	679	3,033	0	3,033	0	0	1,048
	CHEMICAL SCIENCE UNIT	3030	1	0	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC HEALTH LABORATORY			3,220	4,026	4,054	4,548	493	3,499	0	3,499	0	0	1,048
CRIME SCENE SCIENCES													
	ADMINISTRATIVE AND SUPPORT SERVICES	4010	889	667	413	552	139	552	0	552	0	0	0
	EVIDENCE HANDLING	4020	7,113	8,254	8,747	8,464	-283	8,464	0	8,464	0	0	0
	CRIME SCENE SCIENCES UNIT	4030	17	0	0	0	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Forensic Sciences Name	FRO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: CRIME SCENE SCIENCES		8,018	8,921	9,160	9,015	-144	9,015	0	9,015	0	0	0
YR END CLOSE	9960											
YR END CLOSE	9961	-8	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-8	0	0	0	0	0	0	0	0	0	0
Total: Department of Forensic Sciences		24,031	27,426	28,041	30,105	2,065	28,057	0	28,057	460	0	1,588

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FRO Department of Forensic Sciences

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,040	2,854	2,760	3,308	548	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,040	2,854	2,760	3,308	548
0012	691	675	740	588	-152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	691	675	740	588	-152
0013	4	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	9	0	0	0
0014	525	671	794	881	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	525	671	794	881	86
0015	13	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	1	0	0	0
Subtotal: PS	3,273	4,211	4,294	4,777	483	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,273	4,211	4,294	4,777	483
0020	139	165	174	146	-27	0	0	0	0	0	0	0	0	0	46	0	0	0	0	0	185	165	174	146	-27
0031	6	11	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	43	43	0
0040	885	1,068	1,003	1,229	226	0	0	0	0	0	0	0	0	0	181	12	9	0	-9	-9	1,066	1,080	1,012	1,229	217
0041	29	0	0	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	61	61
0070	324	396	518	234	-284	0	0	0	0	0	0	0	0	0	32	0	0	0	0	0	356	396	518	234	-284
Subtotal: NPS	1,383	1,639	1,738	1,713	-24	0	0	0	0	0	0	0	0	0	259	12	9	0	-9	-9	1,641	1,651	1,747	1,713	-33
Total 1000	4,655	5,850	6,032	6,490	459	0	0	0	0	0	0	0	0	0	259	12	9	0	-9	-9	4,914	5,862	6,041	6,490	450

2000 Forensic Science Laboratory

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,396	4,245	4,276	5,177	902	127	97	140	0	-140	0	0	0	0	0	67	48	0	0	0	3,591	4,390	4,416	5,177	761
0012	377	235	302	173	-129	145	195	177	336	158	0	0	0	0	0	168	285	275	389	114	689	715	755	898	143
0013	17	13	271	3	-268	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	13	271	3	-268
0014	773	946	1,026	1,209	183	56	68	72	76	4	0	0	0	0	53	79	62	88	25	25	881	1,094	1,160	1,373	213
0015	14	23	132	19	-113	0	1	0	0	0	0	0	0	0	0	1	0	0	0	0	13	25	132	19	-113
Subtotal: PS	4,577	5,463	6,007	6,582	575	328	361	390	412	22	0	0	0	0	0	287	413	338	477	139	5,192	6,237	6,734	7,470	736
0020	259	139	242	342	100	32	69	70	49	-21	0	0	0	0	0	54	91	135	63	-72	344	299	447	454	7
0040	99	267	173	173	0	0	0	0	0	0	0	0	0	0	33	304	0	0	0	0	132	571	173	173	0
0041	1,637	1,332	1,396	1,921	525	0	38	0	0	0	0	0	0	0	441	0	0	0	0	0	2,078	1,370	1,396	1,921	525
0070	25	126	35	34	-1	0	0	0	0	0	0	0	0	0	115	14	0	0	0	0	140	140	35	34	-1
Subtotal: NPS	2,020	1,864	1,847	2,470	624	32	107	70	49	-21	0	0	0	0	643	409	135	63	-72	-72	2,694	2,380	2,052	2,582	530
Total 2000	6,596	7,327	7,853	9,052	1,199	360	468	460	460	0	0	0	0	0	930	822	473	540	67	67	7,886	8,617	8,786	10,052	1,266

3000 Public Health Laboratory

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,327	1,872	1,933	2,222	289	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,327	1,872	1,933	2,222	289
0012	47	0	0	0	0	0	0	0	0	0	0	0	0	0	56	276	240	406	166	166	103	276	240	406	166
0013	59	19	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	16	16	16	59	20	0	16	16
0014	313	406	439	502	63	0	0	0	0	0	0	0	0	0	5	46	54	92	37	37	318	451	493	594	101
0015	5	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	5	6	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: PS	1,751	2,301	2,371	2,724	353	0	0	0	0	0	0	0	0	0	0	62	325	294	514	220	1,813	2,626	2,666	3,238	572
0020	151	302	299	391	92	0	0	0	0	0	0	0	0	0	0	426	165	119	158	39	576	467	418	549	131
0040	58	35	12	11	-2	0	0	0	0	0	0	0	0	0	0	410	0	0	26	26	467	35	12	37	24
0041	271	292	296	354	58	0	0	0	0	0	0	0	0	0	0	83	453	585	345	-240	354	745	882	699	-183
0070	0	84	78	20	-58	0	0	0	0	0	0	0	0	0	0	10	69	0	5	5	10	152	78	25	-53
Subtotal: NPS	479	714	685	775	91	0	0	0	0	0	0	0	0	0	0	929	687	704	534	-170	1,407	1,400	1,389	1,309	-79
Total 3000	2,230	3,015	3,056	3,499	443	0	0	0	0	0	0	0	0	0	0	990	1,011	999	1,048	50	3,220	4,026	4,054	4,548	493

4000 Crime Scene Sciences

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,726	5,392	5,044	6,279	1,235	0	0	0	0	0	0	0	0	0	0	166	0	0	0	0	2,892	5,392	5,044	6,279	1,235
0012	1,956	735	1,754	175	-1,579	0	0	0	0	0	0	0	0	0	0	394	0	0	0	0	2,350	735	1,754	175	-1,579
0013	457	579	271	380	109	0	0	0	0	0	0	0	0	0	0	43	0	0	0	0	500	579	271	380	109
0014	1,035	1,264	1,525	1,459	-66	0	0	0	0	0	0	0	0	0	0	101	0	0	0	0	1,136	1,264	1,525	1,459	-66
0015	359	270	132	155	23	0	0	0	0	0	0	0	0	0	0	33	0	0	0	0	392	270	132	155	23
Subtotal: PS	6,533	8,239	8,725	8,447	-278	0	0	0	0	0	0	0	0	0	0	737	0	0	0	0	7,270	8,239	8,725	8,447	-278
0020	179	335	209	429	220	0	0	0	0	0	0	0	0	0	0	130	0	0	0	0	308	335	209	429	220
0040	96	132	188	140	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	132	188	140	-48
0041	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0
0070	210	215	38	0	-38	0	0	0	0	0	0	0	0	0	0	96	0	0	0	0	306	215	38	0	-38
Subtotal: NPS	523	682	435	569	134	0	0	0	0	0	0	0	0	0	0	225	0	0	0	0	748	682	435	569	134
Total 4000	7,056	8,921	9,160	9,015	-144	0	0	0	0	0	0	0	0	0	0	963	0	0	0	0	8,018	8,921	9,160	9,015	-144

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Subtotal: PS	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Total 9960	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Total budget	20,529	25,113	26,101	28,057	1,957	360	467	460	460	0	0	0	0	0	0	3,142	1,846	1,480	1,588	108	24,031	27,426	28,041	30,105	2,065

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FRO Department of Forensic Sciences

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,040	2,854	2,760	3,308	548	0	0	0	0	0	0	0	0	0	0	2,040	2,854	2,760	3,308	548
0012	691	675	740	588	-152	0	0	0	0	0	0	0	0	0	0	691	675	740	588	-152
0013	4	9	0	0	0	0	0	0	0	0	0	0	0	0	0	4	9	0	0	0
0014	525	671	794	881	86	0	0	0	0	0	0	0	0	0	0	525	671	794	881	86
0015	13	1	0	0	0	0	0	0	0	0	0	0	0	0	0	13	1	0	0	0
Subtotal: PS	3,273	4,211	4,294	4,777	483	0	0	0	0	0	0	0	0	0	0	3,273	4,211	4,294	4,777	483
0020	139	165	174	146	-27	0	0	0	0	0	0	0	0	0	0	139	165	174	146	-27
0031	6	11	43	43	0	0	0	0	0	0	0	0	0	0	0	6	11	43	43	0
0040	885	1,068	1,003	1,229	226	0	0	0	0	0	0	0	0	0	0	885	1,068	1,003	1,229	226
0041	29	0	0	61	61	0	0	0	0	0	0	0	0	0	0	29	0	0	61	61
0070	324	396	518	234	-284	0	0	0	0	0	0	0	0	0	0	324	396	518	234	-284
Subtotal: NPS	1,383	1,639	1,738	1,713	-24	0	0	0	0	0	0	0	0	0	0	1,383	1,639	1,738	1,713	-24
Total 1000	4,655	5,850	6,032	6,490	459	0	0	0	0	0	0	0	0	0	0	4,655	5,850	6,032	6,490	459

2000 Forensic Science Laboratory

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,396	4,245	4,276	5,177	902	0	0	0	0	0	0	0	0	0	0	3,396	4,245	4,276	5,177	902
0012	377	235	302	173	-129	0	0	0	0	0	0	0	0	0	0	377	235	302	173	-129
0013	17	13	271	3	-268	0	0	0	0	0	0	0	0	0	0	17	13	271	3	-268
0014	773	946	1,026	1,209	183	0	0	0	0	0	0	0	0	0	0	773	946	1,026	1,209	183
0015	14	23	132	19	-113	0	0	0	0	0	0	0	0	0	0	14	23	132	19	-113
Subtotal: PS	4,577	5,463	6,007	6,582	575	0	0	0	0	0	0	0	0	0	0	4,577	5,463	6,007	6,582	575
0020	259	139	242	342	100	0	0	0	0	0	0	0	0	0	0	259	139	242	342	100
0040	99	267	173	173	0	0	0	0	0	0	0	0	0	0	0	99	267	173	173	0
0041	1,637	1,332	1,396	1,921	525	0	0	0	0	0	0	0	0	0	0	1,637	1,332	1,396	1,921	525
0070	25	126	35	34	-1	0	0	0	0	0	0	0	0	0	0	25	126	35	34	-1
Subtotal: NPS	2,020	1,864	1,847	2,470	624	0	0	0	0	0	0	0	0	0	0	2,020	1,864	1,847	2,470	624
Total 2000	6,596	7,327	7,853	9,052	1,199	0	0	0	0	0	0	0	0	0	0	6,596	7,327	7,853	9,052	1,199

3000 Public Health Laboratory

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,327	1,872	1,933	2,222	289	0	0	0	0	0	0	0	0	0	0	1,327	1,872	1,933	2,222	289
0012	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	0
0013	59	19	0	0	0	0	0	0	0	0	0	0	0	0	0	59	19	0	0	0
0014	313	406	439	502	63	0	0	0	0	0	0	0	0	0	0	313	406	439	502	63

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0015	5	4	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	0	0	0
Subtotal: PS	1,751	2,301	2,371	2,724	353	0	0	0	0	0	0	0	0	0	0	1,751	2,301	2,371	2,724	353
0020	151	302	299	391	92	0	0	0	0	0	0	0	0	0	0	151	302	299	391	92
0040	58	35	12	11	-2	0	0	0	0	0	0	0	0	0	0	58	35	12	11	-2
0041	271	292	296	354	58	0	0	0	0	0	0	0	0	0	0	271	292	296	354	58
0070	0	84	78	20	-58	0	0	0	0	0	0	0	0	0	0	0	84	78	20	-58
Subtotal: NPS	479	714	685	775	91	0	0	0	0	0	0	0	0	0	0	479	714	685	775	91
Total 3000	2,230	3,015	3,056	3,499	443	0	0	0	0	0	0	0	0	0	0	2,230	3,015	3,056	3,499	443

4000 Crime Scene Sciences

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,726	5,392	5,044	6,279	1,235	0	0	0	0	0	0	0	0	0	0	2,726	5,392	5,044	6,279	1,235
0012	1,956	735	1,754	175	-1,579	0	0	0	0	0	0	0	0	0	0	1,956	735	1,754	175	-1,579
0013	457	579	271	380	109	0	0	0	0	0	0	0	0	0	0	457	579	271	380	109
0014	1,035	1,264	1,525	1,459	-66	0	0	0	0	0	0	0	0	0	0	1,035	1,264	1,525	1,459	-66
0015	359	270	132	155	23	0	0	0	0	0	0	0	0	0	0	359	270	132	155	23
Subtotal: PS	6,533	8,239	8,725	8,447	-278	0	0	0	0	0	0	0	0	0	0	6,533	8,239	8,725	8,447	-278
0020	179	335	209	429	220	0	0	0	0	0	0	0	0	0	0	179	335	209	429	220
0040	96	132	188	140	-48	0	0	0	0	0	0	0	0	0	0	96	132	188	140	-48
0041	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0
0070	210	215	38	0	-38	0	0	0	0	0	0	0	0	0	0	210	215	38	0	-38
Subtotal: NPS	523	682	435	569	134	0	0	0	0	0	0	0	0	0	0	523	682	435	569	134
Total 4000	7,056	8,921	9,160	9,015	-144	0	0	0	0	0	0	0	0	0	0	7,056	8,921	9,160	9,015	-144

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Subtotal: PS	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Total 9960	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Total budget	20,529	25,113	26,101	28,057	1,957	0	0	0	0	0	0	0	0	0	0	20,529	25,113	26,101	28,057	1,957

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

FR0 Department of Forensic Sciences

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	9,490	14,364	14,012	16,986	2,974	127	97	140	0	-140	0	0	0	0	0	233	48	0	0	0	9,851	14,509	14,152	16,986	2,834
0012	3,070	1,645	2,796	937	-1,859	145	195	177	336	158	0	0	0	0	0	618	561	515	795	280	3,833	2,401	3,488	2,067	-1,421
0013	536	620	542	383	-159	1	0	0	0	0	0	0	0	0	0	43	1	0	16	16	580	621	542	400	-142
0014	2,638	3,287	3,783	4,051	267	56	68	72	76	4	0	0	0	0	0	159	125	117	180	63	2,853	3,479	3,973	4,306	333
0015	391	299	264	173	-91	0	1	0	0	0	0	0	0	0	0	33	3	0	0	0	424	303	264	173	-91
Subtotal: PS	16,125	20,214	21,397	22,530	1,133	328	361	390	412	22	0	0	0	0	0	1,087	738	632	991	359	17,541	21,313	22,419	23,932	1,513
0020	726	941	924	1,309	385	32	69	70	49	-21	0	0	0	0	0	655	256	254	221	-33	1,413	1,266	1,247	1,578	331
0031	6	11	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	43	43	0
0040	1,137	1,502	1,377	1,553	176	0	0	0	0	0	0	0	0	0	0	624	316	9	26	17	1,761	1,818	1,386	1,579	193
0041	1,975	1,624	1,692	2,336	643	0	38	0	0	0	0	0	0	0	0	524	453	585	345	-240	2,499	2,115	2,278	2,681	403
0070	559	821	669	288	-381	0	0	0	0	0	0	0	0	0	0	253	82	0	5	5	812	903	669	293	-376
Subtotal: MPS	4,403	4,899	4,704	5,528	824	32	107	70	49	-21	0	0	0	0	0	2,056	1,108	848	597	-251	6,491	6,113	5,622	6,174	551
Total budget	20,529	25,113	26,101	28,057	1,957	360	467	460	460	0	0	0	0	0	0	3,142	1,846	1,480	1,588	108	24,031	27,426	28,041	30,105	2,065

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	11	19	36	10	-26	3	3	3	5	2	0	0	0	0	0	8	7	6	10	4	21	29	45	25	-20
0011	169	168	171	202	31	0	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	169	170	173	202	29
Total FTEs	180	187	207	212	5	3	5	5	5	0	0	0	0	0	0	8	7	6	10	4	190	199	218	227	9

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

FRO Department of Forensic Sciences

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	9,490	14,364	14,012	16,986	2,974	0	0	0	0	0	0	0	0	0	0	9,490	14,364	14,012	16,986	2,974
0012	3,070	1,645	2,796	937	-1,859	0	0	0	0	0	0	0	0	0	0	3,070	1,645	2,796	937	-1,859
0013	536	620	542	383	-159	0	0	0	0	0	0	0	0	0	0	536	620	542	383	-159
0014	2,638	3,287	3,783	4,051	267	0	0	0	0	0	0	0	0	0	2,638	3,287	3,783	4,051	267	
0015	391	299	264	173	-91	0	0	0	0	0	0	0	0	0	391	299	264	173	-91	
Subtotal: PS	16,125	20,214	21,397	22,530	1,133	0	0	0	0	0	0	0	0	0	16,125	20,214	21,397	22,530	1,133	
0020	726	941	924	1,309	385	0	0	0	0	0	0	0	0	0	726	941	924	1,309	385	
0031	6	11	43	43	0	0	0	0	0	0	0	0	0	0	6	11	43	43	0	
0040	1,137	1,502	1,377	1,553	176	0	0	0	0	0	0	0	0	0	1,137	1,502	1,377	1,553	176	
0041	1,975	1,624	1,692	2,336	643	0	0	0	0	0	0	0	0	0	1,975	1,624	1,692	2,336	643	
0070	559	821	669	288	-381	0	0	0	0	0	0	0	0	0	559	821	669	288	-381	
Subtotal: NPS	4,403	4,899	4,704	5,528	824	0	0	0	0	0	0	0	0	0	4,403	4,899	4,704	5,528	824	
Total budget	20,529	25,113	26,101	28,057	1,957	0	0	0	0	0	0	0	0	0	20,529	25,113	26,101	28,057	1,957	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	11	19	36	10	-26	0	0	0	0	0	0	0	0	0	11	19	36	10	-26	
0011	169	168	171	202	31	0	0	0	0	0	0	0	0	0	169	168	171	202	31	
Total FTEs	180	187	207	212	5	0	0	0	0	0	0	0	0	0	180	187	207	212	5	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

FR0 Department of Forensic Sciences

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$28,057	212.00
Subtotal: Local Fund			\$28,057	212.00
Subtotal: General Fund			\$28,057	212.00
Federal Resources				
Federal Grant Fund				
	DNA18F	FORENSIC DNA BACKLOG REDUCTION PROGRAM	\$0	0.00
	DNA19F	FORENSIC DNA BACKLOG REDUCTION PROGRAM	\$230	2.50
	DNA20F	FORENSIC DNA BACKLOG REDUCTION PROGRAM	\$230	2.50
Subtotal: Federal Grant Fund			\$460	5.00
Subtotal: Federal Resources			\$460	5.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$1,588	10.00
Subtotal: Operating Intra-District Funds			\$1,588	10.00
Subtotal: Intra-District Funds			\$1,588	10.00
Total: Department of Forensic Sciences			\$30,105	227.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Corrections Information Council Name	FIO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PRISONER WELL-BEING	1000											
COMPREHENSIVE INSPECTIONS DISTRICT PRIS	1010	528	603	744	736	-8	736	0	736	0	0	0
Subtotal: PRISONER WELL-BEING		528	603	744	736	-8	736	0	736	0	0	0
YR END CLOSE	9960											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Corrections Information Council		527	603	744	736	-8	736	0	736	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FIO Corrections Information Council

1000 Prisoner Well-Being

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	48	38	298	363	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	38	298	363	65
0012	274	393	269	189	-80	0	0	0	0	0	0	17	0	0	0	0	0	0	0	0	274	410	269	189	-80
0013	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
0014	70	90	118	117	-2	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	70	93	118	117	-2
Subtotal: PS	395	522	686	669	-17	0	0	0	0	0	0	20	0	0	0	0	0	0	0	0	395	542	686	669	-17
0020	3	7	5	6	2	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	3	9	5	6	2
0031	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	53	52	52	57	5	0	0	0	0	0	2	0	0	0	0	75	0	0	0	0	130	52	52	57	5
0070	0	0	1	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	2
Subtotal: NPS	56	59	58	67	9	0	0	0	0	0	2	2	0	0	0	75	0	0	0	0	133	61	58	67	9
Total 1000	451	581	744	736	-8	0	0	0	0	0	2	22	0	0	0	75	0	0	0	0	528	603	744	736	-8

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 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	0
Total budget	451	581	744	736	-8	0	0	0	0	0	2	22	0	0	0	75	0	0	0	0	527	603	744	736	-8

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FIO Corrections Information Council

1000 Prisoner Well-Being

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	48	38	298	363	65	0	0	0	0	0	0	0	0	0	0	48	38	298	363	65
0012	274	393	269	189	-80	0	0	0	0	0	0	0	0	0	0	274	393	269	189	-80
0013	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
0014	70	90	118	117	-2	0	0	0	0	0	0	0	0	0	0	70	90	118	117	-2
Subtotal: PS	395	522	686	669	-17	0	0	0	0	0	0	0	0	0	0	395	522	686	669	-17
0020	3	7	5	6	2	0	0	0	0	0	0	0	0	0	0	3	7	5	6	2
0031	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	53	52	52	57	5	0	0	0	0	0	0	0	0	0	0	53	52	52	57	5
0070	0	0	1	3	2	0	0	0	0	0	0	0	0	0	0	0	0	1	3	2
Subtotal: NPS	56	59	58	67	9	0	0	0	0	0	0	0	0	0	0	56	59	58	67	9
Total 1000	451	581	744	736	-8	0	0	0	0	0	0	0	0	0	0	451	581	744	736	-8

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	451	581	744	736	-8	0	0	0	0	0	0	0	0	0	0	451	581	744	736	-8

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

FIO Corrections Information Council

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	48	38	298	363	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	38	298	363	65
0012	274	393	269	189	-80	0	0	0	0	0	0	17	0	0	0	0	0	0	0	0	274	410	269	189	-80
0013	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
0014	70	90	118	117	-2	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	70	93	118	117	-2
Subtotal: PS	394	522	686	669	-17	0	0	0	0	0	0	20	0	0	0	0	0	0	0	0	394	542	686	669	-17
0020	3	7	5	6	2	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	3	9	5	6	2
0031	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	53	52	52	57	5	0	0	0	0	0	2	0	0	0	0	75	0	0	0	0	130	52	52	57	5
0070	0	0	1	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	2
Subtotal: NPS	56	59	58	67	9	0	0	0	0	0	2	2	0	0	0	75	0	0	0	0	133	61	58	67	9
Total budget	451	581	744	736	-8	0	0	0	0	0	2	22	0	0	0	75	0	0	0	0	527	603	744	736	-8

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	4	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	3	-1
0011	4	3	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	4	5	1
Total FTEs	6	7	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	8	8	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

FIO Corrections Information Council

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	48	38	298	363	65	0	0	0	0	0	0	0	0	0	0	48	38	298	363	65
0012	274	393	269	189	-80	0	0	0	0	0	0	0	0	0	0	274	393	269	189	-80
0013	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
0014	70	90	118	117	-2	0	0	0	0	0	0	0	0	0	0	70	90	118	117	-2
Subtotal: PS	394	522	686	669	-17	0	0	0	0	0	0	0	0	0	0	394	522	686	669	-17
0020	3	7	5	6	2	0	0	0	0	0	0	0	0	0	0	3	7	5	6	2
0031	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	53	52	52	57	5	0	0	0	0	0	0	0	0	0	0	53	52	52	57	5
0070	0	0	1	3	2	0	0	0	0	0	0	0	0	0	0	0	0	1	3	2
Subtotal: NPS	56	59	58	67	9	0	0	0	0	0	0	0	0	0	0	56	59	58	67	9
Total budget	451	581	744	736	-8	0	0	0	0	0	0	0	0	0	0	451	581	744	736	-8

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	4	4	3	-1	0	0	0	0	0	0	0	0	0	0	2	4	4	3	-1
0011	4	3	4	5	1	0	0	0	0	0	0	0	0	0	0	4	3	4	5	1
Total FTEs	6	7	8	8	0	0	0	0	0	0	0	0	0	0	0	6	7	8	8	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

FIO Corrections Information Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$736	8.00
Subtotal: Local Fund			\$736	8.00
Subtotal: General Fund			\$736	8.00
Total: Corrections Information Council			\$736	8.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Victim Services and Justice Grants Name	FOO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
INFORMATION TECHNOLOGY	1040	6	28	0	33	33	33	0	33	0	0	0
PERFORMANCE MANAGEMENT	1090	369	437	466	505	38	505	0	505	0	0	0
Subtotal: AGENCY MANAGEMENT		374	465	466	537	71	537	0	537	0	0	0
JUSTICE GRANTS	2000											
JUSTICE GRANTS	2010	7,403	3,311	6,815	8,925	2,109	3,904	0	3,904	5,021	0	0
Subtotal: JUSTICE GRANTS		7,403	3,311	6,815	8,925	2,109	3,904	0	3,904	5,021	0	0
ACCESS TO JUSTICE	3000											
ACCESS TO JUSTICE	3010	5,028	9,790	10,457	11,057	600	11,057	0	11,057	0	0	0
Subtotal: ACCESS TO JUSTICE		5,028	9,790	10,457	11,057	600	11,057	0	11,057	0	0	0
VICTIM SERVICES	4000											
VICTIM SERVICES	4010	22,376	20,758	24,682	27,932	3,250	16,831	2,822	19,653	8,280	0	0
ADDRESS CONFIDENTIALITY PROGRAM	4020	0	0	133	138	5	138	0	138	0	0	0
Subtotal: VICTIM SERVICES		22,376	20,758	24,816	28,070	3,255	16,969	2,822	19,791	8,280	0	0
TRUANCY REDUCTION	5000											
TRUANCY REDUCTION	5010	0	4,839	5,061	5,085	24	5,085	0	5,085	0	0	0
Subtotal: TRUANCY REDUCTION		0	4,839	5,061	5,085	24	5,085	0	5,085	0	0	0
PRIVATE SECURITY CAMERA PROGRAM	6000											
PRIVATE SECURITY CAMERA PROGRAM	6010	0	749	500	500	0	500	0	500	0	0	0
Subtotal: PRIVATE SECURITY CAMERA PROGRAM		0	749	500	500	0	500	0	500	0	0	0
YR END CLOSE	9960											
		-1	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-1	0	0	0	0	0	0	0	0	0	0
Total: Office of Victim Services and Justice Grants		35,181	39,912	48,116	54,174	6,058	38,052	2,822	40,874	13,300	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FOO Office of Victim Services and Justice Grants

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	308	320	345	276	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	308	320	345	276	-70
0012	0	41	14	73	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	14	73	59
0013	1	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	0	0
0014	57	69	79	78	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	69	79	78	-1
Subtotal: PS	365	437	439	427	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	365	437	439	427	-12
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0040	6	28	28	60	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	28	28	60	33
0050	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	
Subtotal: NPS	9	28	28	110	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	28	28	110	83
Total 1000	374	465	466	537	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	374	465	466	537	71

2000 Justice Grants

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	331	188	291	482	191	116	108	121	125	4	0	0	0	0	0	0	0	0	0	0	447	295	411	607	196
0012	124	128	131	104	-26	17	29	0	0	0	0	0	0	0	0	0	0	0	0	0	141	157	131	104	-26
0014	115	79	93	131	39	41	43	27	28	1	0	0	0	0	0	0	0	0	0	0	156	122	119	159	40
Subtotal: PS	570	395	514	717	203	174	180	147	153	6	0	0	0	0	0	0	0	0	0	0	744	575	661	871	209
0020	15	3	15	16	0	0	0	10	3	-8	0	0	0	0	0	0	0	0	0	0	15	3	26	18	-7
0040	21	29	58	60	2	9	6	26	40	13	0	0	0	0	0	0	0	0	0	0	30	36	84	99	15
0050	4,944	1,252	1,861	3,111	1,250	1,669	1,445	4,183	4,825	642	0	0	0	0	0	0	0	0	0	0	6,613	2,697	6,044	7,936	1,892
Subtotal: NPS	4,980	1,284	1,934	3,186	1,253	1,678	1,452	4,220	4,867	648	0	0	0	0	0	0	0	0	0	0	6,659	2,736	6,154	8,054	1,900
Total 2000	5,551	1,679	2,448	3,904	1,456	1,852	1,632	4,367	5,021	654	0	0	0	0	0	0	0	0	0	0	7,403	3,311	6,815	8,925	2,109

3000 Access To Justice

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	5,028	9,790	10,457	11,057	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,028	9,790	10,457	11,057	600
Subtotal: NPS	5,028	9,790	10,457	11,057	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,028	9,790	10,457	11,057	600
Total 3000	5,028	9,790	10,457	11,057	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,028	9,790	10,457	11,057	600

4000 Victim Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	337	335	539	856	318	177	192	162	133	-29	0	0	0	0	0	0	0	5	0	-5	514	528	706	989	283
0012	25	37	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	38	28	0	-28
0013	0	4	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	69	73	125	183	58	33	34	36	30	-6	0	0	0	0	0	0	0	1	0	-1	102	107	162	213	51
Subtotal: PS	432	450	692	1,040	348	210	229	198	163	-35	0	0	0	0	0	0	1	7	0	-7	642	679	896	1,202	306
0020	12	14	15	15	0	3	0	0	1	1	0	0	0	0	0	0	0	0	0	0	14	14	15	16	1
0031	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
0040	37	53	156	156	0	9	10	19	24	5	0	1	0	0	0	0	0	0	0	0	46	63	175	180	5
0050	13,522	12,513	16,452	18,580	2,128	6,652	7,487	7,277	8,092	815	0	0	0	0	0	1,500	0	0	0	0	21,674	20,000	23,730	26,672	2,943
Subtotal: NPS	13,571	12,581	16,623	18,751	2,128	6,664	7,497	7,296	8,117	821	0	1	0	0	0	1,500	0	0	0	0	21,734	20,079	23,919	26,868	2,949
Total 4000	14,002	13,031	17,315	19,791	2,476	6,874	7,726	7,494	8,280	785	0	1	0	0	0	1,500	1	7	0	-7	22,376	20,758	24,816	28,070	3,255

5000 Truancy Reduction

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	137	166	185	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	166	185	19
0014	0	37	36	41	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	36	41	5
Subtotal: PS	0	174	202	226	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	202	226	24
0020	0	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0
0040	0	4	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	7	7	0
0050	0	4,658	4,847	4,847	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,658	4,847	4,847	0
Subtotal: NPS	0	4,665	4,859	4,859	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,665	4,859	4,859	0
Total 5000	0	4,839	5,061	5,085	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,839	5,061	5,085	24

6000 Private Security Camera Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	749	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	749	500	500	0
Subtotal: NPS	0	749	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	749	500	500	0
Total 6000	0	749	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	749	500	500	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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	-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
Total 9960	-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
Total budget	24,954	30,553	36,248	40,874	4,626	8,726	9,357	11,862	13,300	1,439	0	1	0	0	0	1,500	1	7	0	-7	35,181	39,912	48,116	54,174	6,058

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FOO Office of Victim Services and Justice Grants

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	308	320	345	276	-70	0	0	0	0	0	0	0	0	0	0	308	320	345	276	-70
0012	0	41	14	73	59	0	0	0	0	0	0	0	0	0	0	0	41	14	73	59
0013	1	6	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	0	0
0014	57	69	79	78	-1	0	0	0	0	0	0	0	0	0	57	69	79	78	-1	
Subtotal: PS	365	437	439	427	-12	0	0	0	0	0	0	0	0	0	365	437	439	427	-12	
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	
0040	6	28	28	60	33	0	0	0	0	0	0	0	0	0	6	28	28	60	33	
0050	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	50	50	
Subtotal: NPS	9	28	28	110	83	0	0	0	0	0	0	0	0	0	9	28	28	110	83	
Total 1000	374	465	466	537	71	0	0	0	0	0	0	0	0	0	374	465	466	537	71	

2000 Justice Grants

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	331	188	291	482	191	0	0	0	0	0	0	0	0	0	331	188	291	482	191	
0012	124	128	131	104	-26	0	0	0	0	0	0	0	0	0	124	128	131	104	-26	
0014	115	79	93	131	39	0	0	0	0	0	0	0	0	0	115	79	93	131	39	
Subtotal: PS	570	395	514	717	203	0	0	0	0	0	0	0	0	0	570	395	514	717	203	
0020	15	3	15	16	0	0	0	0	0	0	0	0	0	0	15	3	15	16	0	
0040	21	29	58	60	2	0	0	0	0	0	0	0	0	0	21	29	58	60	2	
0050	4,944	1,252	1,861	3,111	1,250	0	0	0	0	0	0	0	0	0	4,944	1,252	1,861	3,111	1,250	
Subtotal: NPS	4,980	1,284	1,934	3,186	1,253	0	0	0	0	0	0	0	0	0	4,980	1,284	1,934	3,186	1,253	
Total 2000	5,551	1,679	2,448	3,904	1,456	0	0	0	0	0	0	0	0	0	5,551	1,679	2,448	3,904	1,456	

3000 Access To Justice

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	5,028	9,790	10,457	11,057	600	0	0	0	0	0	0	0	0	0	5,028	9,790	10,457	11,057	600	
Subtotal: NPS	5,028	9,790	10,457	11,057	600	0	0	0	0	0	0	0	0	0	5,028	9,790	10,457	11,057	600	
Total 3000	5,028	9,790	10,457	11,057	600	0	0	0	0	0	0	0	0	0	5,028	9,790	10,457	11,057	600	

4000 Victim Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	261	192	369	679	310	0	0	0	0	0	76	143	169	177	8	337	335	539	856	318
0012	25	37	28	0	-28	0	0	0	0	0	0	0	0	0	25	37	28	0	-28	
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	56	47	87	144	56	0	0	0	0	0	13	27	37	40	2	69	73	125	183	58
Subtotal: PS	343	279	485	822	337	0	0	0	0	0	89	170	207	217	10	432	450	692	1,040	348
0020	12	14	15	15	0	0	0	0	0	0	0	0	0	0	0	12	14	15	15	0
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	37	53	156	156	0	0	0	0	0	0	0	0	0	0	37	53	156	156	0	
0050	11,487	10,880	14,428	15,976	1,547	0	0	0	0	0	2,035	1,633	2,024	2,605	581	13,522	12,513	16,452	18,580	2,128
Subtotal: NPS	11,535	10,948	14,599	16,146	1,547	0	0	0	0	0	2,035	1,633	2,024	2,605	581	13,571	12,581	16,623	18,751	2,128
Total 4000	11,878	11,227	15,084	16,969	1,885	0	0	0	0	0	2,124	1,804	2,231	2,822	591	14,002	13,031	17,315	19,791	2,476

5000 Truancy Reduction

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	137	166	185	19	0	0	0	0	0	0	0	0	0	0	0	137	166	185	19
0014	0	37	36	41	5	0	0	0	0	0	0	0	0	0	0	0	37	36	41	5
Subtotal: PS	0	174	202	226	24	0	0	0	0	0	0	0	0	0	0	0	174	202	226	24
0020	0	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0
0040	0	4	7	7	0	0	0	0	0	0	0	0	0	0	0	0	4	7	7	0
0050	0	4,658	4,847	4,847	0	0	0	0	0	0	0	0	0	0	0	0	4,658	4,847	4,847	0
Subtotal: NPS	0	4,665	4,859	4,859	0	0	0	0	0	0	0	0	0	0	0	0	4,665	4,859	4,859	0
Total 5000	0	4,839	5,061	5,085	24	0	0	0	0	0	0	0	0	0	0	0	4,839	5,061	5,085	24

6000 Private Security Camera Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	749	500	500	0	0	0	0	0	0	0	0	0	0	0	0	749	500	500	0
Subtotal: NPS	0	749	500	500	0	0	0	0	0	0	0	0	0	0	0	0	749	500	500	0
Total 6000	0	749	500	500	0	0	0	0	0	0	0	0	0	0	0	0	749	500	500	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	0
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	0
Total budget	22,831	28,750	34,017	38,052	4,035	0	0	0	0	0	2,124	1,804	2,231	2,822	591	24,954	30,553	36,248	40,874	4,626

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

FOO Office of Victim Services and Justice Grants

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	976	980	1,340	1,798	458	293	300	283	258	-25	0	0	0	0	0	0	0	5	0	-5	1,269	1,280	1,629	2,056	427
0012	149	207	173	177	4	17	30	0	0	0	0	0	0	0	0	0	0	0	0	0	166	236	173	177	4
0013	1	10	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	12	0	0	0
0014	241	259	333	434	101	74	77	62	58	-4	0	0	0	0	0	0	0	1	0	-1	315	336	397	492	95
Subtotal: PS	1,366	1,455	1,847	2,410	563	384	408	345	316	-29	0	0	0	0	0	0	1	7	-7	1,751	1,865	2,199	2,726	527	
0020	27	21	35	36	0	3	0	10	4	-7	0	0	0	0	0	0	0	0	0	0	30	21	46	39	-6
0031	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0040	64	114	248	283	35	18	16	45	64	18	0	1	0	0	0	0	0	0	0	0	81	131	294	346	53
0050	23,494	28,962	34,117	38,146	4,028	8,321	8,933	11,460	12,917	1,457	0	0	0	0	0	1,500	0	0	0	0	33,315	37,895	45,578	51,063	5,485
Subtotal: NPS	23,588	29,098	34,401	38,464	4,063	8,342	8,949	11,516	12,984	1,468	0	1	0	0	0	1,500	0	0	0	0	33,430	38,047	45,917	51,449	5,532
Total budget	24,954	30,553	36,248	40,874	4,626	8,726	9,357	11,862	13,300	1,439	0	1	0	0	0	1,500	1	7	-7	35,181	39,912	48,116	54,174	6,058	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	2	2	2	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	2	2	0
0011	10	11	13	18	4	2	2	3	2	0	0	0	0	0	0	0	0	0	0	0	12	13	16	20	4
Total FTEs	12	13	15	20	4	4	2	3	2	0	0	0	0	0	0	0	0	0	0	0	16	15	18	22	4

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

FOO Office of Victim Services and Justice Grants

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	900	837	1,171	1,621	450	0	0	0	0	0	76	143	169	177	8	976	980	1,340	1,798	458
0012	149	207	173	177	4	0	0	0	0	0	0	0	0	0	0	149	207	173	177	4
0013	1	10	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10	0	0	0
0014	228	232	296	394	98	0	0	0	0	0	13	27	37	40	2	241	259	333	434	101
Subtotal: PS	1,278	1,285	1,640	2,193	552	0	0	0	0	0	88	170	207	217	10	1,366	1,455	1,847	2,410	563
0020	27	21	35	36	0	0	0	0	0	0	0	0	0	0	0	27	21	35	36	0
0031	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0040	64	114	248	283	35	0	0	0	0	0	0	0	0	0	0	64	114	248	283	35
0050	21,459	27,329	32,094	35,541	3,447	0	0	0	0	0	2,035	1,633	2,024	2,605	581	23,494	28,962	34,117	38,146	4,028
Subtotal: NPS	21,553	27,465	32,377	35,859	3,482	0	0	0	0	0	2,035	1,633	2,024	2,605	581	23,588	29,098	34,401	38,464	4,063
Total budget	22,831	28,750	34,017	38,052	4,035	0	0	0	0	0	2,124	1,804	2,231	2,822	591	24,954	30,553	36,248	40,874	4,626

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0011	9	9	11	16	4	0	0	0	0	0	1	2	2	2	0	10	11	13	18	4
Total FTEs	11	11	13	18	4	0	0	0	0	0	1	2	2	2	0	12	13	15	20	4

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

FOO Office of Victim Services and Justice Grants

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$32,467	15.80
	0122	COMMUNITY BASED VIOLENCE REDUCTION FUND	\$5,085	2.00
	0123	PRIVATE SECURITY CAMERA INCENTIVE FUND	\$500	0.00
Subtotal: Local Fund			\$38,052	17.80
Special Purpose Revenue Funds ('O'Type)				
	0620	CRIME VICTIMS ASSISTANCE FUND	\$2,797	2.00
	0621	DOM VIOLENCE SHELTER& TRANS HOUSING FUND	\$25	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$2,822	2.00
Subtotal: General Fund			\$40,874	19.80
Federal Resources				
Federal Grant Fund				
	BCJ15F	FY15 BYRNE CRIMINAL JUSTICE INNOVATION P	\$450	0.00
	BMA17F	BYRNE MEM'L ASSISTANCE GRANT (JAG)	\$700	0.00
	BMA18F	BYRNE MEM'L ASSISTANCE GRANT (JAG)	\$1,457	1.00
	BMA19F	BYRNE MEM'L ASSISTANCE GRANT	\$1,426	0.00
	CVA17F	CRIME VICTIM ASSISTANCE	\$153	0.80
	CVA18F	CRIME VICTIM ASSISTANCE	\$600	0.00
	CVA19F	CRIME VICTIM ASSISTANCE	\$6,000	0.00
	JJD18F	FY18 JUVENILE JUSTICE ADVISORY	\$70	0.00
	JJD19F	DC TITLE II FORMULA GRANT	\$382	0.00
	MSF15F	MALE SURVIVORS OF VIOLENCE	\$380	0.20
	PAU18F	2018 PAUL COVERDELL FORENSIC IMPROVEMENT	\$68	0.00
	PAU19F	PAUL COVERDELL FORENSIC SCIENCE IMPROVEM	\$204	0.00
	PRE19F	PRISON RAPE ELIMINATION (PREA-BYRNE JAG)	\$85	0.00
	PRE19F	OJJDP PREA REALLOCATION	\$19	0.00
	PSN18F	FY18 DC PSN PROGRAM	\$60	0.00
	RST19F	RSAT TREATMENT FOR STATE PRISONERS	\$100	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

FOO Office of Victim Services and Justice Grants

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	SAS18F	DC SEXUAL ASSAULT COUNSELING OUTREACH	\$8	0.00
	SAS19F	DC SEXUAL ASSAULT COUNSELING OUTREACH	\$332	0.00
	SASP0F	SEXUAL ASSAULT SERVICES PROGRAM	\$7	0.05
	VOW18F	FY18 VAWA STOP	\$30	0.15
	VOW19F	VAWA STOP	\$770	0.00
Subtotal: Federal Grant Fund			\$13,300	2.20
Subtotal: Federal Resources			\$13,300	2.20
Total: Office of Victim Services and Justice Grants			\$54,174	22.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule
30-PBB

Office of the Deputy Mayor for Public Safety and Justice Name	FQ0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE MANAGEMENT PROGRAM	1000											
PERFORMANCE MANAGEMENT	1090	1,731	1,179	1,410	1,479	69	1,479	0	1,479	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		1,731	1,179	1,410	1,479	69	1,479	0	1,479	0	0	0
CONCEALED PISTOL LICENCING REVIEW BOARD	2000											
CONCEALED PISTOL LICENSING REVIEW BOARD	2010	0	151	186	92	-94	92	0	92	0	0	0
Subtotal: CONCEALED PISTOL LICENCING REVIEW BOARD		0	151	186	92	-94	92	0	92	0	0	0
JUSTICE GRANTS ADMINISTRATION	5300											
GRANTS MANAGEMENT	5301	-4	0	0	0	0	0	0	0	0	0	0
Subtotal: JUSTICE GRANTS ADMINISTRATION		-4	0	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Office of the Deputy Mayor for Public Safety and Justice		1,727	1,330	1,596	1,571	-26	1,571	0	1,571	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FQ0 Office of the Deputy Mayor for Public Safety and Justice

1000 Administrative Management Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	703	799	959	1,002	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	703	799	959	1,002	43
0012	11	25	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	0	0	56	25	0	0	0
0013	17	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	4	0	0	0
0014	139	159	200	203	4	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	142	159	200	203	4
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	870	987	1,159	1,206	47	0	0	0	0	0	0	0	0	0	48	0	0	0	0	0	919	987	1,159	1,206	47
0020	4	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	6	6	0
0031	27	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	18	0	0	0
0040	781	173	241	264	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	781	173	241	264	23
0041	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0070	0	0	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	-2
Subtotal: NPS	813	192	252	273	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	813	192	252	273	21
Total 1000	1,683	1,179	1,410	1,479	69	0	0	0	0	0	0	0	0	0	48	0	0	0	0	0	1,731	1,179	1,410	1,479	69

2000 Concealed Pistol Licencing Review Board

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	58	76	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	76	76	0
0012	0	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0014	0	18	16	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	16	15	0
Subtotal: PS	0	140	92	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	92	92	0
0020	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0040	0	11	86	0	-86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	86	0	-86
0070	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: NPS	0	11	94	0	-94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	94	0	-94
Total 2000	0	151	186	92	-94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	186	92	-94

5300 Justice Grants Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
0012	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
0014	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
Subtotal: PS	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
Total 5300	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
--------------------------	---------------	--	--	--	--	---------------	--	--	--	--	---------------	--	--	--	--	----------------------	--	--	--	--	-------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 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	0
Total budget	1,683	1,330	1,596	1,571	-26	-4	0	0	0	0	0	0	0	0	48	0	0	0	0	0	1,727	1,330	1,596	1,571	-26

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FQ0 Office of the Deputy Mayor for Public Safety and Justice

1000 Administrative Management Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	703	799	959	1,002	43	0	0	0	0	0	0	0	0	0	0	703	799	959	1,002	43
0012	11	25	0	0	0	0	0	0	0	0	0	0	0	0	0	11	25	0	0	0
0013	17	4	0	0	0	0	0	0	0	0	0	0	0	0	0	17	4	0	0	0
0014	139	159	200	203	4	0	0	0	0	0	0	0	0	0	0	139	159	200	203	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	870	987	1,159	1,206	47	0	0	0	0	0	0	0	0	0	0	870	987	1,159	1,206	47
0020	4	0	6	6	0	0	0	0	0	0	0	0	0	0	0	4	0	6	6	0
0031	27	18	0	0	0	0	0	0	0	0	0	0	0	0	0	27	18	0	0	0
0040	781	173	241	264	23	0	0	0	0	0	0	0	0	0	0	781	173	241	264	23
0041	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0070	0	0	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	5	3	-2
Subtotal: NPS	813	192	252	273	21	0	0	0	0	0	0	0	0	0	0	813	192	252	273	21
Total 1000	1,683	1,179	1,410	1,479	69	0	0	0	0	0	0	0	0	0	0	1,683	1,179	1,410	1,479	69

2000 Concealed Pistol Licencing Review Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	58	76	76	0	0	0	0	0	0	0	0	0	0	0	0	58	76	76	0
0012	0	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0014	0	18	16	15	0	0	0	0	0	0	0	0	0	0	0	0	18	16	15	0
Subtotal: PS	0	140	92	92	0	0	0	0	0	0	0	0	0	0	0	0	140	92	92	0
0020	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0040	0	11	86	0	-86	0	0	0	0	0	0	0	0	0	0	0	11	86	0	-86
0070	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: NPS	0	11	94	0	-94	0	0	0	0	0	0	0	0	0	0	0	11	94	0	-94
Total 2000	0	151	186	92	-94	0	0	0	0	0	0	0	0	0	0	0	151	186	92	-94

5300 Justice Grants Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
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 5300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	1,683	1,330	1,596	1,571	-26	0	0	0	0	0	0	0	0	0	1,683	1,330	1,596	1,571	-26	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

FQO Office of the Deputy Mayor for Public Safety and Justice

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	703	857	1,035	1,078	43	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	702	857	1,035	1,078	43
0012	11	89	0	0	0	-2	0	0	0	0	0	0	0	0	45	0	0	0	0	0	53	89	0	0	0
0013	17	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	4	0	0	0
0014	138	177	215	219	4	-1	0	0	0	0	0	0	0	0	3	0	0	0	0	0	141	177	215	219	4
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	870	1,127	1,250	1,297	47	-4	0	0	0	0	0	0	0	0	48	0	0	0	0	0	914	1,127	1,250	1,297	47
0020	4	0	11	6	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	11	6	-5
0031	27	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	18	0	0	0
0040	781	184	327	264	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	781	184	327	264	-63
0041	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0070	0	0	8	3	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3	-5
Subtotal: MPS	813	203	346	273	-73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	813	203	346	273	-73
Total budget	1,683	1,330	1,596	1,571	-26	-4	0	0	0	0	0	0	0	0	48	0	0	0	0	0	1,727	1,330	1,596	1,571	-26

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	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
0011	14	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	8	10	10	0
Total FTEs	16	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	8	10	10	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

FQ0 Office of the Deputy Mayor for Public Safety and Justice

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	703	857	1,035	1,078	43	0	0	0	0	0	0	0	0	0	0	703	857	1,035	1,078	43
0012	11	89	0	0	0	0	0	0	0	0	0	0	0	0	0	11	89	0	0	0
0013	17	4	0	0	0	0	0	0	0	0	0	0	0	0	0	17	4	0	0	0
0014	138	177	215	219	4	0	0	0	0	0	0	0	0	0	0	138	177	215	219	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	870	1,127	1,250	1,297	47	0	0	0	0	0	0	0	0	0	0	870	1,127	1,250	1,297	47
0020	4	0	11	6	-5	0	0	0	0	0	0	0	0	0	0	4	0	11	6	-5
0031	27	18	0	0	0	0	0	0	0	0	0	0	0	0	0	27	18	0	0	0
0040	781	184	327	264	-63	0	0	0	0	0	0	0	0	0	0	781	184	327	264	-63
0041	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0070	0	0	8	3	-5	0	0	0	0	0	0	0	0	0	0	0	0	8	3	-5
Subtotal: NPS	813	203	346	273	-73	0	0	0	0	0	0	0	0	0	0	813	203	346	273	-73
Total budget	1,683	1,330	1,596	1,571	-26	0	0	0	0	0	0	0	0	0	0	1,683	1,330	1,596	1,571	-26

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0011	14	8	10	10	0	0	0	0	0	0	0	0	0	0	0	14	8	10	10	0
Total FTEs	16	8	10	10	0	0	0	0	0	0	0	0	0	0	0	16	8	10	10	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

FQ0 Office of the Deputy Mayor for Public Safety and Justice

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$1,571	10.00
Subtotal: Local Fund			\$1,571	10.00
Subtotal: General Fund			\$1,571	10.00
Total: Office of the Deputy Mayor for Public Safety and Justice			\$1,571	10.00



Public Education System

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District of Columbia Public Schools Name	GAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
CONTRACTING AND PROCUREMENT	1045	-10	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		-10	0	0	0	0	0	0	0	0	0	0
INSTRUCTIONAL PROGRAMS	2000											
GENERAL EDUCATION	2100	0	-1	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD EDUCATION	2200	1	0	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		1	-1	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION STATE	7000											
SPECIAL EDUCATION TRANSPORTATION	7300	0	0	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION STATE		0	0	0	0	0	0	0	0	0	0	0
NON-PROGRAMMATIC DEPARTMENTS	9090											
YR END CLOSE	9960	-272	-12	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980	0	-6	0	0	0	0	0	0	0	0	0
Subtotal: NON-PROGRAMMATIC DEPARTMENTS		-272	-18	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980											
Subtotal: PAYROLL DEFAULT PROGRAM		0	6	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	6	0	0	0	0	0	0	0	0	0
CENTRAL	C100											
OFFICE OF INNOVATION AND SYSTEM IMPROVEM	C001	0	30	815	1,123	308	1,123	0	1,123	0	0	0
OFFICE OF THE CHIEF BUSINESS OFFICER	C005	0	0	3,053	1,751	-1,302	1,011	0	1,011	0	0	740
OFFICE OF THE CHIEF OPERATING OFFICER	C010	7,605	14,379	12,527	6,639	-5,888	3,451	2,318	5,770	0	250	619
OFFICE OF DATA SYSTEMS AND STRATEGY ODSS	C012	0	0	0	2,428	2,428	1,502	0	1,502	0	0	926
OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	C015	0	0	2,342	1,703	-639	1,020	0	1,020	0	0	683
OFFICE OF INSTRUCTIONAL PRACTICE	C020	636	1,488	0	0	0	0	0	0	0	0	0
OFFICE OF TALENT AND CULTURE	C025	456	360	421	268	-153	268	0	268	0	0	0
OFFICE OF SPECIALIZED INSTRUCTION	C030	-1	0	0	0	0	0	0	0	0	0	0
OFFICE OF CHIEF OF STAFF	C040	4,778	6,563	3,528	2,860	-669	1,325	0	1,325	0	0	1,535
OFFICE OF THE CHIEF OF SCHOOLS	C050	0	1,789	0	0	0	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	C065	1,350	2,121	831	649	-182	436	0	436	0	75	138

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District of Columbia Public Schools Name	GAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	C070	1,467	1,168	373	1,351	978	220	0	220	786	0	345
OFFICE OF CHIEF FINANCIAL OFFICER	C075	3,658	3,536	3,324	3,526	202	3,209	0	3,209	317	0	0
OFFICE OF GENERAL COUNSEL	C080	8,618	7,738	4,292	5,507	1,215	4,505	0	4,505	0	0	1,002
OFFICE OF INNOVATION AND RESEARCH	C085	564	0	0	0	0	0	0	0	0	0	0
OFFICE OF EQUITY	C090	0	0	2,683	2,388	-295	431	0	431	106	0	1,851
OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	C105	0	0	485	374	-111	374	0	374	0	0	0
OFFICE OF SECONDARY SCHOOLS	C110	0	0	0	202	202	202	0	202	0	0	0
OFFICE OF ELEMENTARY SCHOOLS	C115	0	0	1,390	1,569	179	160	0	160	1,409	0	0
Subtotal: CENTRAL		29,130	39,173	36,064	32,337	-3,728	19,236	2,318	21,554	2,617	325	7,840
DC PUBLIC SCHOOLS	S100											
BALLOU STAY	AA01	3,745	3,904	6,426	4,818	-1,608	4,702	0	4,702	104	0	12
CHOICE ACADEMY	AB01	926	1,098	1,140	0	-1,140	0	0	0	0	0	0
INSPIRING YOUTH PROGRAM	AC01	1,509	1,709	1,141	1,075	-66	674	0	674	0	0	401
ROOSEVELT STAY	AE01	3,841	4,373	4,674	6,680	2,006	6,564	0	6,564	104	0	13
YOUTH SERVICES CENTER	AG01	2,561	2,535	2,561	2,501	-59	0	0	0	0	0	2,501
LUKE MOORE	AH01	3,678	3,979	3,354	3,952	598	3,764	0	3,764	104	0	84
RIVER TERRACE SPECIAL EDUCATION CAMPUS	AI01	4,086	4,652	5,048	5,340	292	5,158	0	5,158	104	0	78
BRIGHTWOOD EC	CA01	8,934	10,396	10,368	11,021	653	10,530	0	10,530	207	0	283
BROWNE EC	CC01	5,135	5,351	5,238	6,216	978	5,840	0	5,840	104	0	272
BURROUGHS EC	CD01	4,216	4,714	4,261	4,325	64	4,062	0	4,062	104	0	159
CARDOZO EC @ MEYER	CE01	12,971	14,056	13,590	14,783	1,193	13,810	82	13,892	311	0	580
COLUMBIA HEIGHTS EC (CHEC)	CF01	14,531	15,602	15,255	17,304	2,049	16,218	82	16,300	519	0	485
LANGDON EC	CG01	4,006	4,354	4,362	4,829	466	4,547	0	4,547	104	0	178
LASALLE-BACKUS EC	CH01	5,460	6,149	6,084	6,711	627	6,409	0	6,409	104	0	198
NOYES EC	CJ01	3,310	3,504	3,481	3,848	367	3,639	0	3,639	104	0	105
OYSTER-ADAMS BILINGUAL SCHOOL (ADAMS)	CK01	7,539	8,596	8,627	9,257	630	9,032	0	9,032	207	0	17
RAYMOND EC	CL01	7,436	8,665	8,693	7,929	-763	7,494	0	7,494	207	0	228
TAKOMA EC	CN01	5,642	6,554	7,216	7,853	636	7,473	0	7,473	104	0	276
TRUESDELL EC	CO01	7,023	7,974	9,286	9,630	344	9,049	0	9,049	207	0	373
WALKER-JONES EC	CP01	5,923	6,265	6,084	6,230	147	5,894	0	5,894	104	0	233

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District of Columbia Public Schools Name	GAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WEST EC	CQ01	3,825	4,474	4,751	5,504	753	5,218	0	5,218	104	0	182
WHEATLEY EC	CR01	5,042	4,783	4,812	5,737	925	5,465	0	5,465	104	0	168
WHITTIER EC	CS01	5,425	5,885	5,733	6,000	267	5,763	0	5,763	104	0	133
EXCEL ACADEMY	CT01	0	1,348	7,512	6,667	-845	6,114	0	6,114	207	0	345
AITON ELEMENTARY SCHOOL	EA01	3,361	3,517	3,448	3,602	153	3,372	0	3,372	104	0	126
AMIDON-BOWEN ELEMENTARY SCHOOL	EB01	4,474	4,662	4,704	4,908	204	4,634	0	4,634	104	0	170
BANCROFT ELEMENTARY SCHOOL	EC01	6,642	7,321	7,759	8,388	629	7,992	0	7,992	104	0	292
BARNARD ELEMENTARY SCHOOL	ED01	7,587	8,716	8,850	9,240	390	8,641	0	8,641	207	0	392
BEERS ELEMENTARY SCHOOL	EE01	5,856	6,779	6,107	6,368	261	5,989	0	5,989	104	0	276
BRENT ELEMENTARY SCHOOL	EF01	3,876	4,333	4,389	4,671	282	4,557	0	4,557	104	0	11
MONROE ELEMENTARY SCHOOL	EG01	6,826	7,245	6,516	6,894	379	6,562	0	6,562	104	0	229
BURRVILLE ELEMENTARY SCHOOL	EH01	3,551	3,833	4,030	3,940	-89	3,681	0	3,681	104	0	156
C W HARRIS ELEMENTARY SCHOOL	EI01	4,103	4,127	4,157	4,086	-71	3,745	0	3,745	104	0	238
CAPITOL HILL MONTESSORI SCHOOL @ LOGAN	EJ01	3,434	3,632	3,963	4,974	1,011	4,861	0	4,861	104	0	9
CLEVELAND ELEMENTARY SCHOOL	EK01	4,310	4,842	4,579	4,760	182	4,481	0	4,481	104	0	176
DREW ELEMENTARY SCHOOL	EL01	3,405	3,605	3,740	3,676	-64	3,292	0	3,292	104	0	280
EATON ELEMENTARY SCHOOL	EM01	4,160	4,764	4,452	5,095	644	4,980	0	4,980	104	0	12
GARFIELD ELEMENTARY SCHOOL	EN01	4,665	4,814	4,412	3,937	-475	3,671	0	3,671	104	0	163
GARRISON ELEMENTARY SCHOOL	EO01	3,683	3,853	4,235	4,570	335	4,328	0	4,328	104	0	138
H D COOKE ELEMENTARY SCHOOL	EP01	5,437	5,889	6,257	5,783	-474	5,484	0	5,484	104	0	195
HEARST ELEMENTARY SCHOOL	EQ01	3,463	3,908	4,145	4,630	485	4,518	0	4,518	104	0	8
HENDLEY ELEMENTARY SCHOOL	ER01	5,677	5,903	5,574	4,792	-782	4,482	0	4,482	104	0	207
HOUSTON ELEMENTARY SCHOOL	ES01	4,273	4,487	4,100	4,491	391	4,241	0	4,241	104	0	146
HYDE ADDISON ELEMENTARY SCHOOL	ET01	3,334	3,712	3,864	4,108	244	3,996	0	3,996	104	0	8
J O WILSON ELEMENTARY SCHOOL	EU01	5,967	6,314	6,332	6,503	171	6,131	0	6,131	104	0	269
JANNEY ELEMENTARY SCHOOL	EV01	6,446	6,920	6,703	7,348	645	7,122	0	7,122	207	0	18
KETCHAM ELEMENTARY SCHOOL	EW01	3,573	3,644	3,834	4,296	462	4,031	0	4,031	104	0	161
KEY ELEMENTARY SCHOOL	EX01	3,723	3,981	3,988	4,370	382	4,256	0	4,256	104	0	10
KIMBALL ELEMENTARY SCHOOL	EY01	3,572	4,224	4,385	4,899	514	4,627	0	4,627	104	0	169
M.L. KING ELEMENTARY SCHOOL	EZ01	5,132	5,244	4,957	4,129	-829	3,710	0	3,710	104	0	315

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District of Columbia Public Schools Name	GAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ANACOSTIA HIGH SCHOOL	HA01	8,648	8,856	8,352	8,157	-195	7,481	79	7,560	104	0	493
BALLOU HIGH SCHOOL	HB01	11,885	12,705	11,957	11,869	-88	10,786	82	10,868	311	0	689
BENJAMIN BANNEKER HIGH SCHOOL	HC01	4,876	5,452	4,967	5,364	397	5,150	0	5,150	104	0	110
COOLIDGE HIGH SCHOOL	HD01	7,352	7,460	7,303	8,541	1,238	7,811	82	7,893	104	0	544
DUNBAR HIGH SCHOOL	HE01	8,403	8,556	8,785	10,344	1,559	9,412	70	9,482	207	0	654
EASTERN HIGH SCHOOL	HF01	10,741	10,729	9,949	11,622	1,673	10,528	70	10,598	207	0	817
ELLINGTON SCHOOL OF THE ARTS	HG01	7,540	7,648	9,747	7,875	-1,872	7,759	0	7,759	104	0	12
FILLMORE ARTS CENTER	HH01	1,286	1,409	823	858	35	858	0	858	0	0	0
PHELPS ARCHITECTURE CONST. AND ENG. HS	HI01	4,177	4,894	4,285	4,866	582	4,592	0	4,592	104	0	170
ROOSEVELT HIGH SCHOOL	HJ01	9,305	10,283	10,545	11,831	1,286	11,112	70	11,182	207	0	441
WASHINGTON METROPOLITAN HS(FORMERLY YEA)	HK01	3,609	4,129	4,084	4,058	-26	3,863	0	3,863	104	0	92
WILSON HIGH SCHOOL	HL01	15,698	16,693	17,786	19,238	1,452	18,497	70	18,568	579	0	91
WOODSON, H. D. HIGH SCHOOL	HM01	9,234	9,896	8,999	9,275	276	8,293	70	8,363	104	0	808
MCKINLEY TECHNOLOGY HIGH SCHOOL	HN01	7,869	8,102	7,653	8,508	855	7,956	70	8,026	207	0	274
SCHOOL W/O WALLS HIGH SCHOOL	HO01	5,526	5,849	5,269	6,346	1,077	6,227	0	6,227	104	0	15
RON BROWN COLLEGE PREP HIGH SCHOOL	HP01	2,855	4,044	5,309	6,435	1,126	5,950	70	6,021	104	0	311
BARD HIGH SCHOOL EARLY COLLEGE (BARD DC)	HQ01	0	0	0	2,584	2,584	2,420	0	2,420	104	0	60
LAFAYETTE ELEMENTARY SCHOOL	LA01	6,888	8,208	7,961	9,018	1,057	8,686	0	8,686	311	0	20
LANGLEY EDUCATION CENTER	LB01	4,973	5,021	4,780	5,508	728	5,259	0	5,259	104	0	144
LECKIE ELEMENTARY SCHOOL	LC01	5,698	6,521	6,648	7,002	354	6,593	0	6,593	104	0	305
LUDLOW TALYOR ELEMENTARY SCHOOL	LD01	5,136	5,900	5,669	6,065	395	5,829	0	5,829	104	0	132
MALCOLM X ELEMENTARY SCHOOL	LE01	3,165	3,405	3,621	3,742	121	3,500	0	3,500	104	0	138
MANN ELEMENTARY SCHOOL	LF01	3,801	4,298	4,053	4,356	303	4,242	0	4,242	104	0	10
MARIE REED ELEMENTARY SCHOOL	LG01	5,211	6,653	6,816	7,496	680	7,140	0	7,140	104	0	253
MAURY ELEMENTARY SCHOOL	LH01	3,705	4,152	4,225	4,564	339	4,450	0	4,450	104	0	10
MINER ELEMENTARY SCHOOL	LI01	5,156	5,480	5,305	5,831	526	5,539	0	5,539	104	0	188
MOTEN ELEMENTARY SCHOOL	LJ01	4,583	4,678	4,982	4,775	-207	4,358	0	4,358	104	0	314
MURCH ELEMENTARY SCHOOL	LK01	5,600	5,755	5,874	6,100	226	5,982	0	5,982	104	0	14
NALLE ELEMENTARY SCHOOL	LL01	4,469	5,014	4,953	4,892	-61	4,601	0	4,601	104	0	187
ORR ELEMENTARY SCHOOL	LM01	4,818	5,153	5,057	5,587	530	5,265	0	5,265	104	0	218

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District of Columbia Public Schools Name	GAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PATTERSON ELEMENTARY SCHOOL	LN01	5,578	6,036	5,590	5,924	334	5,397	0	5,397	104	0	423
PAYNE ELEMENTARY SCHOOL	LO01	4,350	5,076	4,928	4,938	10	4,641	0	4,641	104	0	193
PEABODY ELEMENTARY SCHOOL	LP01	2,476	2,677	2,639	2,823	184	2,713	0	2,713	104	0	6
PLUMMER ELEMENTARY SCHOOL	LQ01	5,027	5,296	4,943	4,730	-213	4,416	0	4,416	104	0	210
POWELL ELEMENTARY SCHOOL	LR01	5,819	6,800	7,650	7,818	168	7,399	0	7,399	104	0	315
RANDLE HIGHLAND ELEMENTARY SCHOOL	LS01	4,100	4,616	4,251	4,050	-201	3,773	0	3,773	104	0	173
ROSS ELEMENTARY SCHOOL	LT01	1,922	1,989	2,429	2,770	341	2,662	0	2,662	104	0	4
SAVOY ELEMENTARY SCHOOL	LU01	4,063	4,364	4,080	3,914	-165	3,670	0	3,670	104	0	140
SCHOOL WITHIN SCHOOL ELEMENTARY SCHOOL	LV01	3,773	4,244	4,069	4,447	378	4,335	0	4,335	104	0	8
SEATON ELEMENTARY SCHOOL	LW01	4,711	5,645	6,121	6,527	406	6,221	0	6,221	104	0	202
SHEPHERD ELEMENTARY SCHOOL	LX01	3,436	3,870	3,843	4,307	464	4,195	0	4,195	104	0	9
SIMON ELEMENTARY SCHOOL	LY01	3,584	3,709	3,435	3,740	305	3,503	0	3,503	104	0	133
DEAL MIDDLE SCHOOL	MA01	11,499	12,855	14,291	15,212	922	14,657	0	14,657	519	0	37
ELIOT-HINE MIDDLE SCHOOL	MB01	3,526	3,809	3,952	4,776	823	4,574	0	4,574	104	0	98
HARDY MIDDLE SCHOOL	MC01	4,841	5,121	5,062	6,018	956	5,828	0	5,828	104	0	87
HART MIDDLE SCHOOL	MD01	6,829	6,920	6,258	6,102	-156	5,818	0	5,818	104	0	181
JEFFERSON ACADEMY MIDDLE SCHOOL	ME01	3,928	4,316	4,547	5,128	581	4,861	0	4,861	104	0	162
JOHNSON JOHN HAYDEN MIDDLE SCHOOL	MF01	4,065	4,099	4,605	4,709	104	4,482	0	4,482	104	0	123
KELLY MILLER MIDDLE SCHOOL	MG01	6,066	6,580	6,441	7,455	1,014	7,164	0	7,164	104	0	187
KRAMER MIDDLE SCHOOL	MH01	3,904	4,052	4,232	4,293	61	4,096	0	4,096	104	0	94
SOUSA MIDDLE SCHOOL	MI01	3,256	3,800	3,710	4,366	657	4,153	0	4,153	104	0	110
STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL	MJ01	4,519	4,921	4,891	5,880	989	5,682	0	5,682	104	0	94
BROOKLAND MIDDLE SCHOOL	MK01	3,625	3,662	3,780	4,905	1,125	4,686	0	4,686	104	0	115
MCKINLEY MIDDLE SCHOOL	ML01	3,085	3,830	3,854	3,954	101	3,770	0	3,770	104	0	81
SCHOOL W/O WALLS MS @ FRANCIS-STEVENS	MM01	5,589	6,133	6,171	6,811	640	6,695	0	6,695	104	0	12
MACFARLAND MS	MN01	1,639	2,775	4,510	7,272	2,762	7,105	0	7,105	104	0	63
NEW NORTH MIDDLE SCHOOL	MO01	0	0	0	3,942	3,942	3,766	0	3,766	104	0	73
SMOTHERS ELEMENTARY SCHOOL	NA01	3,695	4,069	3,981	4,332	351	3,993	0	3,993	104	0	235
STANTON ELEMENTARY SCHOOL	NB01	5,582	5,920	5,706	5,905	200	5,533	0	5,533	104	0	268
STODDERT ELEMENTARY SCHOOL	NC01	4,446	4,683	4,682	5,167	485	5,052	0	5,052	104	0	11

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District of Columbia Public Schools Name	GAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
THOMAS ELEMENTARY SCHOOL	ND01	5,847	5,920	5,519	5,104	-415	4,687	0	4,687	104	0	312
THOMSON ELEMENTARY SCHOOL	NE01	4,065	4,538	4,557	5,021	465	4,733	0	4,733	104	0	184
TUBMAN ELEMENTARY SCHOOL	NF01	6,766	7,238	8,049	8,188	139	7,826	0	7,826	104	0	258
TURNER ELEMENTARY SCHOOL	NG01	5,851	6,221	6,087	6,028	-59	5,671	0	5,671	104	0	253
TYLER ELEMENTARY SCHOOL	NH01	5,936	6,601	6,399	6,767	368	6,392	0	6,392	104	0	271
WATKINS ELEMENTARY SCHOOL	NI01	4,482	4,216	4,313	4,400	87	4,285	0	4,285	104	0	11
VAN NESS ELEMENTARY SCHOOL	NJ01	2,265	2,912	3,264	4,033	769	3,883	0	3,883	104	0	45
DOROTHY I. HEIGHT ELEMENTARY SCHOOL	NK01	6,517	7,034	7,562	8,098	536	7,764	0	7,764	104	0	231
BUNKER HILL ELEMENTARY SCHOOL	NL01	2,550	3,152	3,177	3,763	586	3,550	0	3,550	104	0	109
SCHOOLWIDE	ZA10	179,774	159,648	164,397	173,944	9,547	120,149	5,267	125,416	15,000	0	33,529
Subtotal: DC PUBLIC SCHOOLS		782,490	817,479	832,901	892,933	60,032	798,722	6,165	804,887	30,000	0	58,046
SCHOOL SUPPORT	SS00											
OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	S105	0	0	1,275	1,088	-187	1,088	0	1,088	0	0	0
OFFICE OF SECONDARY SCHOOLS	S110	0	0	7,827	9,349	1,521	5,701	0	5,701	0	0	3,648
OFFICE OF ELEMENTARY SCHOOLS	S115	0	0	17,826	20,031	2,205	6,812	0	6,812	12,712	0	508
OFFICE OF THE CHIEF BUSINESS OFFICER	SA05	0	0	4,343	4,824	481	1,868	0	1,868	0	240	2,717
OFFICE OF THE CHIEF OPERATING OFFICER	SA10	41,668	37,733	29,509	17,132	-12,377	14,385	1,776	16,161	0	0	971
OFFICE OF DATA SYSTEMS AND STRATEGY ODSS	SA12	0	0	0	25,827	25,827	20,266	4,000	24,266	0	0	1,562
OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	SA15	0	25	2,573	2,414	-159	1,612	0	1,612	0	0	802
OFFICE OF INSTRUCTIONAL PRACTICE	SA20	18,806	14,997	0	0	0	0	0	0	0	0	0
OFFICE OF TALENT AND CULTURE	SA25	5,924	5,975	6,067	6,228	161	5,731	0	5,731	0	0	497
OFFICE OF SPECIALIZED INSTRUCTION	SA30	-20	0	0	0	0	0	0	0	0	0	0
OFFICE OF CHIEF OF STAFF	SA40	2,417	3,257	739	784	46	103	0	103	0	0	681
OFFICE OF THE CHIEF OF SCHOOLS	SA50	21,752	24,619	0	0	0	0	0	0	0	0	0
OFFICE OF PLNG AND POST SEC. READINESS	SA60	4,435	-1	0	0	0	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	SA65	53,649	52,850	36,805	40,234	3,429	15,373	979	16,351	170	2,087	21,625
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	SA70	2,180	3,786	2,881	3,375	494	2,129	0	2,129	0	0	1,246
OFFICE OF GENERAL COUNSEL	SA80	2,206	2,216	1,893	1,754	-139	800	0	800	0	0	954
OFFICE OF INNOVATION & RESEARCH	SA85	247	0	0	0	0	0	0	0	0	0	0
OFFICE OF EQUITY	SA90	0	0	15,852	14,194	-1,658	8,699	0	8,699	416	0	5,079

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District of Columbia Public Schools Name	GAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: SCHOOL SUPPORT		153,263	145,457	127,591	147,235	19,644	84,565	6,755	91,320	13,297	2,327	40,290
Total: District of Columbia Public Schools		964,601	1,002,095	996,556	1,072,505	75,948	902,523	15,238	917,761	45,915	2,652	106,176

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

GAO District of Columbia Public Schools

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0	0
Subtotal: NPS	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0	0
Total 1000	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0	0

2000 Instructional Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0012	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	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	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	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: NPS	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
Total 2000	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	-1	0	0	0

7000 Special Education State

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 7000	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

9090 Non-Programmatic Departments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0012	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
0014	-359	0	0	0	0	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	-359	-12	0	0	0
Subtotal: PS	-359	-6	0	0	0	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	-359	-18	0	0	0
0020	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	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
Total 9090	-272	-6	0	0	0	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	-272	-18	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0012	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	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total 9980	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0

C100 Central

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	14,297	11,181	10,933	11,348	415	917	860	1,562	1,488	-75	24	402	0	0	0	1,615	4,421	5,502	5,014	-488	16,854	16,864	17,998	17,850	-147
0012	160	92	0	0	0	0	0	0	0	0	0	0	0	0	0	1	88	0	0	0	161	180	0	0	0
0013	359	29	0	0	0	1	0	0	47	47	2	325	0	250	250	64	457	94	102	8	426	811	94	399	305
0014	2,289	2,225	2,177	2,074	-103	163	153	294	238	-56	4	76	0	0	0	332	862	1,041	921	-121	2,789	3,316	3,512	3,233	-280
0015	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	3	4	0	0	0
Subtotal: PS	17,107	13,530	13,110	13,422	312	1,082	1,013	1,856	1,772	-84	30	803	0	250	250	2,013	5,829	6,638	6,037	-600	20,232	21,175	21,604	21,482	-122
0020	243	265	186	285	99	0	0	0	2	2	0	0	0	0	0	29	98	101	106	5	272	363	287	393	106
0031	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
0032	0	7,529	7,037	0	-7,037	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,529	7,037	0	-7,037
0040	5,141	6,660	3,349	4,659	1,311	0	0	0	28	28	0	0	0	0	0	50	308	456	443	-13	5,191	6,968	3,805	5,131	1,326
0041	2,807	2,280	1,132	2,153	1,021	0	0	0	815	815	0	0	0	75	75	101	551	837	1,245	408	2,908	2,832	1,969	4,288	2,318
0070	512	242	1,309	1,034	-275	0	0	0	0	0	0	0	0	0	0	14	64	52	8	-44	526	306	1,361	1,043	-318
Subtotal: NPS	8,703	16,977	13,014	8,132	-4,882	0	0	0	845	845	0	0	0	75	75	194	1,020	1,447	1,803	356	8,898	17,998	14,461	10,855	-3,606
Total C100	25,810	30,507	26,124	21,554	-4,570	1,082	1,013	1,856	2,617	761	31	803	0	325	325	2,207	6,850	8,084	7,840	-244	29,130	39,173	36,064	32,337	-3,728

S100 Dc Public Schools

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	451,476	500,478	512,550	545,296	32,747	8,240	20,376	15,704	26,106	10,402	19	146	0	0	0	29,817	20,997	21,355	20,744	-611	489,552	541,997	549,609	592,146	42,537
0012	27,850	29,358	34,403	36,057	1,654	94	-1	0	0	0	0	14	0	0	0	3,425	3,557	1,958	58	-1,900	31,369	32,928	36,361	36,115	-246
0013	29,169	12,068	22,365	11,454	-10,911	50	0	0	0	0	52	73	2	-2	-2	17,765	4,168	1,813	1,858	45	47,035	16,310	24,180	13,312	-10,868
0014	70,904	79,331	74,387	86,833	12,446	1,065	1,735	1,796	3,894	2,098	2	32	0	0	0	6,337	2,823	3,140	3,191	51	78,308	83,920	79,323	93,918	14,595
0015	2,757	2,835	812	2,547	1,735	0	0	0	0	0	0	0	0	0	0	10	22	0	0	0	2,768	2,857	812	2,547	1,735
Subtotal: PS	582,156	624,069	644,517	682,187	37,670	9,449	22,110	17,500	30,000	12,500	73	265	2	-2	-2	57,354	31,568	28,266	25,851	-2,415	649,032	678,012	690,285	738,038	47,753
0020	7,590	7,231	7,025	7,667	642	0	0	0	0	0	26	44	2	-2	-2	769	619	959	539	-419	8,386	7,893	7,986	8,207	221
0030	21,273	26,083	23,785	23,747	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,273	26,083	23,785	23,747	-37
0031	3,488	2,571	3,105	4,447	1,341	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	3,489	2,571	3,105	4,447	1,341
0032	6,799	-813	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,799	-813	0	0	0
0034	69	0	189	183	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	0	189	183	-6
0040	3,099	4,611	4,190	6,163	1,973	0	0	0	0	0	13	32	4	-4	-4	793	869	574	955	381	3,906	5,512	4,768	7,118	2,350
0041	36,080	58,060	59,393	68,829	9,436	0	0	0	0	0	6	9	0	0	0	39,931	27,698	30,202	30,559	357	76,016	85,767	89,595	99,388	9,792
0050	6,790	6,503	8,070	6,527	-1,543	0	0	0	0	0	2	16	2	-2	-2	14	144	12	8	-3	6,807	6,663	8,083	6,536	-1,548
0070	6,266	5,471	4,934	5,136	202	0	0	0	0	0	165	114	0	0	0	284	206	170	134	-36	6,715	5,791	5,104	5,270	165
Subtotal: NPS	91,454	109,716	110,692	122,700	12,008	0	0	0	0	0	213	215	8	-8	-8	41,792	29,536	31,916	32,196	279	133,459	139,467	142,616	154,895	12,279
Total S100	673,609	733,785	755,209	804,887	49,678	9,449	22,110	17,500	30,000	12,500	286	480	10	-10	-10	99,146	61,104	60,182	58,046	-2,136	782,490	817,479	832,901	892,933	60,032

SS00 School Support

	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
--	---------------	--	--	--	--	---------------	--	--	--	--	---------------	--	--	--	--	----------------------	--	--	--	--	-------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	36,389	38,374	33,205	35,948	2,743	11,352	8,998	9,546	9,374	-171	1,342	693	257	0	-257	19,094	21,188	17,999	22,444	4,445	68,178	69,254	61,007	67,767	6,760
0012	345	334	0	30	30	1	0	0	0	0	0	60	0	0	0	118	589	0	68	68	464	984	0	98	98
0013	984	312	0	30	30	2,654	39	262	211	-51	823	977	165	1,789	1,624	1,273	2,104	1,238	119	-1,119	5,735	3,433	1,665	2,149	484
0014	7,225	7,646	6,481	6,500	19	2,322	1,982	1,833	1,500	-333	260	143	49	0	-49	3,939	4,577	3,659	4,007	348	13,746	14,348	12,021	12,007	-15
0015	412	440	530	467	-63	1	4	0	5	5	0	0	0	0	0	38	22	0	86	86	451	466	530	558	28
Subtotal: PS	45,355	47,107	40,216	42,975	2,759	16,330	11,023	11,640	11,090	-550	2,425	1,874	471	1,789	1,318	24,463	28,481	22,896	26,724	3,829	88,573	88,485	75,223	82,578	7,355
0020	1,216	1,427	1,549	1,460	-89	1,465	1,749	945	652	-294	4	8	6	0	-6	2,162	2,483	2,742	2,937	195	4,847	5,667	5,241	5,048	-193
0031	196	237	244	317	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	196	237	244	317	73
0032	0	0	0	7,129	7,129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,129	7,129
0034	0	0	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	-18
0040	3,723	5,861	5,433	5,514	81	858	1,113	818	652	-166	10	4	12	120	108	7,891	4,189	2,177	3,285	1,108	12,483	11,167	8,440	9,571	1,131
0041	28,121	26,768	26,649	27,262	613	2,677	1,817	855	846	-9	143	307	143	418	275	7,054	5,229	7,275	5,173	-2,102	37,996	34,121	34,922	33,699	-1,223
0050	3	48	0	0	0	12	13	20	20	0	0	0	3	0	-3	91	-1	8	3	-5	106	61	31	23	-8
0070	3,218	3,666	2,426	6,663	4,237	30	9	38	38	0	6	4	0	0	0	5,809	2,039	1,008	2,168	1,160	9,063	5,718	3,472	8,868	5,397
Subtotal: NPS	36,477	38,008	36,318	48,345	12,026	5,042	4,702	2,676	2,208	-468	164	323	163	538	375	23,007	13,940	13,210	13,566	355	64,690	56,972	52,368	64,657	12,288
Total SS00	81,832	85,114	76,534	91,320	14,786	21,373	15,725	14,316	13,297	-1,019	2,589	2,197	634	2,327	1,693	47,470	42,421	36,106	40,290	4,184	153,263	145,457	127,591	147,235	19,644
Total budget	780,970	849,406	857,867	917,761	59,894	31,904	38,836	33,673	45,915	12,242	2,905	3,480	644	2,652	2,008	148,822	110,374	104,372	106,176	1,804	964,601	1,002,095	996,556	1,072,505	75,948

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GAO District of Columbia Public Schools

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0	0
Subtotal: NPS	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0	0
Total 1000	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0	0

2000 Instructional Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0012	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	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	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Total 2000	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	-1	0	0	0

7000 Special Education State

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0012	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	-359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-359	0	0	0	0
Subtotal: PS	-359	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	-359	-6	0	0	0
0020	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	0
Subtotal: NPS	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	0
Total 9090	-272	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	-272	-6	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0012	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
Total 9980	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0

C100 Central

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	14,297	10,831	10,574	10,966	392	0	0	0	0	0	0	349	359	382	23	14,297	11,181	10,933	11,348	415
0012	160	92	0	0	0	0	0	0	0	0	0	0	0	0	0	160	92	0	0	0
0013	359	24	0	0	0	0	0	0	0	0	0	5	0	0	0	359	29	0	0	0
0014	2,289	2,132	2,075	2,005	-69	0	0	0	0	0	0	94	102	69	-33	2,289	2,225	2,177	2,074	-103
0015	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	0	0
Subtotal: PS	17,107	13,082	12,648	12,971	323	0	0	0	0	0	0	448	462	451	-10	17,107	13,530	13,110	13,422	312
0020	243	265	186	135	-51	0	0	0	0	0	0	0	0	150	150	243	265	186	285	99
0031	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
0032	0	7,529	7,037	0	-7,037	0	0	0	0	0	0	0	0	0	0	0	7,529	7,037	0	-7,037
0040	5,130	6,660	3,349	4,599	1,251	0	0	0	0	0	11	0	0	60	60	5,141	6,660	3,349	4,659	1,311
0041	1,797	1,069	955	1,363	409	0	0	0	0	0	1,010	1,211	178	790	612	2,807	2,280	1,132	2,153	1,021
0070	412	242	309	167	-142	0	0	0	0	0	100	0	1,000	868	-132	512	242	1,309	1,034	-275
Subtotal: NPS	7,583	15,766	11,836	6,265	-5,572	0	0	0	0	0	1,121	1,211	1,178	1,867	690	8,703	16,977	13,014	8,132	-4,882
Total C100	24,690	28,848	24,484	19,236	-5,249	0	0	0	0	0	1,121	1,659	1,639	2,318	679	25,810	30,507	26,124	21,554	-4,570

S100 Dc Public Schools

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	451,353	499,852	511,901	544,083	32,182	0	0	0	0	0	123	626	648	1,213	564	451,476	500,478	512,550	545,296	32,747
0012	27,850	29,357	34,403	36,057	1,654	0	0	0	0	0	0	0	0	0	0	27,850	29,358	34,403	36,057	1,654
0013	29,169	12,063	22,365	11,454	-10,911	0	0	0	0	0	0	5	0	0	0	29,169	12,068	22,365	11,454	-10,911
0014	70,878	79,299	74,309	86,638	12,329	0	0	0	0	0	26	31	78	195	117	70,904	79,331	74,387	86,833	12,446
0015	2,757	2,835	812	2,547	1,735	0	0	0	0	0	0	0	0	0	0	2,757	2,835	812	2,547	1,735
Subtotal: PS	582,007	623,407	643,791	680,779	36,989	0	0	0	0	0	149	662	726	1,408	682	582,156	624,069	644,517	682,187	37,670
0020	7,590	7,199	7,025	7,597	572	0	0	0	0	0	0	32	0	70	70	7,590	7,231	7,025	7,667	642
0030	21,273	26,083	23,785	23,747	-37	0	0	0	0	0	0	0	0	0	0	21,273	26,083	23,785	23,747	-37
0031	3,488	2,571	3,105	4,447	1,341	0	0	0	0	0	0	0	0	0	0	3,488	2,571	3,105	4,447	1,341
0032	6,799	-813	0	0	0	0	0	0	0	0	0	0	0	0	0	6,799	-813	0	0	0
0034	69	0	189	183	-6	0	0	0	0	0	0	0	0	0	0	69	0	189	183	-6
0040	3,099	4,586	4,190	6,117	1,927	0	0	0	0	0	0	25	0	45	45	3,099	4,611	4,190	6,163	1,973
0041	34,381	56,048	56,122	64,953	8,831	0	0	0	0	0	1,699	2,012	3,272	3,876	604	36,080	58,060	59,393	68,829	9,436
0050	6,790	6,503	8,070	6,527	-1,543	0	0	0	0	0	0	0	0	0	0	6,790	6,503	8,070	6,527	-1,543

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0070	6,244	4,953	4,934	4,371	-563	0	0	0	0	0	22	518	0	765	765	6,266	5,471	4,934	5,136	202
Subtotal: NPS	89,732	107,129	107,420	117,943	10,523	0	0	0	0	0	1,721	2,587	3,272	4,757	1,485	91,454	109,716	110,692	122,700	12,008
Total S100	671,740	730,536	751,211	798,722	47,512	0	0	0	0	0	1,870	3,250	3,998	6,165	2,167	673,609	733,785	755,209	804,887	49,678

SS00 School Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	36,389	38,368	32,779	35,599	2,820	0	0	0	0	0	0	5	426	349	-77	36,389	38,374	33,205	35,948	2,743
0012	345	334	0	30	30	0	0	0	0	0	0	0	0	0	0	345	334	0	30	30
0013	984	312	0	30	30	0	0	0	0	0	0	0	0	0	984	312	0	30	30	
0014	7,225	7,646	6,395	6,500	106	0	0	0	0	0	0	1	86	0	-86	7,225	7,646	6,481	6,500	19
0015	9	38	86	0	-86	0	0	0	0	0	402	403	444	467	23	412	440	530	467	-63
Subtotal: PS	44,952	46,698	39,260	42,159	2,899	0	0	0	0	0	402	409	956	816	-140	45,355	47,107	40,216	42,975	2,759
0020	1,216	1,427	1,375	1,363	-12	0	0	0	0	0	0	0	174	97	-77	1,216	1,427	1,549	1,460	-89
0031	196	237	244	317	73	0	0	0	0	0	0	0	0	0	0	196	237	244	317	73
0032	0	0	0	7,129	7,129	0	0	0	0	0	0	0	0	0	0	0	0	0	7,129	7,129
0034	0	0	0	0	0	0	0	0	0	0	0	0	18	0	-18	0	0	18	0	-18
0040	3,723	5,854	5,379	5,498	119	0	0	0	0	0	0	7	54	16	-38	3,723	5,861	5,433	5,514	81
0041	28,121	25,780	23,830	21,981	-1,849	0	0	0	0	0	0	988	2,819	5,281	2,462	28,121	26,768	26,649	27,262	613
0050	3	48	0	0	0	0	0	0	0	0	0	0	0	0	0	3	48	0	0	0
0070	3,218	3,666	1,953	6,118	4,165	0	0	0	0	0	0	0	473	545	72	3,218	3,666	2,426	6,663	4,237
Subtotal: NPS	36,477	37,012	32,780	42,406	9,625	0	0	0	0	0	0	995	3,538	5,939	2,401	36,477	38,008	36,318	48,345	12,026
Total SS00	81,430	83,710	72,040	84,565	12,525	0	0	0	0	0	402	1,404	4,494	6,755	2,261	81,832	85,114	76,534	91,320	14,786
Total budget	777,577	843,093	847,736	902,523	54,787	0	0	0	0	0	3,393	6,313	10,132	15,238	5,107	780,970	849,406	857,867	917,761	59,894

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

GAO District of Columbia Public Schools

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	502,162	550,035	556,688	592,593	35,905	20,510	30,234	26,812	36,968	10,156	1,385	1,242	257	0	-257	50,527	46,607	44,856	48,202	3,346	574,584	628,117	628,613	677,763	49,150
0012	28,355	29,780	34,403	36,087	1,684	95	-1	0	0	0	0	74	0	0	0	3,544	4,234	1,958	126	-1,832	31,994	34,088	36,361	36,213	-148
0013	30,512	12,408	22,365	11,484	-10,881	2,705	40	262	257	-5	877	1,375	167	2,039	1,872	19,102	6,730	3,145	2,079	-1,066	53,196	20,553	25,939	15,859	-10,080
0014	80,059	89,202	83,045	95,407	12,362	3,551	3,857	3,923	5,632	1,709	266	250	49	0	-49	10,608	8,262	7,840	8,119	279	94,484	101,572	94,856	109,158	14,301
0015	3,171	3,279	1,342	3,014	1,672	1	4	0	5	5	0	0	0	0	0	49	45	0	86	86	3,221	3,328	1,342	3,105	1,763
Subtotal: PS	644,259	684,704	697,843	738,585	40,742	26,862	34,134	30,997	42,862	11,865	2,528	2,942	473	2,039	1,566	83,829	65,878	57,799	58,612	813	757,478	787,658	787,111	842,098	54,986
0020	9,135	8,923	8,760	9,412	652	1,465	1,749	945	654	-292	30	52	8	0	-8	2,961	3,200	3,802	3,582	-219	13,591	13,923	13,515	13,649	134
0030	21,273	26,083	23,785	23,747	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,273	26,083	23,785	23,747	-37
0031	3,685	2,808	3,350	4,764	1,414	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	3,686	2,808	3,350	4,764	1,414
0032	6,799	6,717	7,037	7,129	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,799	6,717	7,037	7,129	91
0034	69	0	207	183	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	0	207	183	-24
0040	11,954	17,131	12,972	16,336	3,364	858	1,113	818	680	-138	24	36	16	120	104	8,734	5,366	3,207	4,683	1,476	21,570	23,647	17,013	21,820	4,807
0041	67,008	87,109	87,174	98,244	11,069	2,677	1,817	855	1,661	806	149	316	143	493	350	47,085	33,478	38,314	36,977	-1,338	116,919	122,721	126,486	137,375	10,888
0050	6,793	6,551	8,070	6,527	-1,543	12	13	20	20	0	2	16	5	0	-5	105	143	20	12	-8	6,913	6,724	8,115	6,559	-1,556
0070	9,996	9,379	8,669	12,833	4,164	30	9	38	38	0	171	118	0	0	0	6,107	2,309	1,230	2,310	1,080	16,304	11,816	9,938	15,181	5,244
Subtotal: NPS	136,711	164,701	160,024	179,177	19,152	5,042	4,702	2,676	3,053	377	377	538	171	613	442	64,993	44,496	46,573	47,564	991	207,123	214,437	209,445	230,407	20,962
Total budget	780,970	849,406	857,867	917,761	59,894	31,904	38,836	33,673	45,915	12,242	2,905	3,480	644	2,652	2,008	148,822	110,374	104,372	106,176	1,804	964,601	1,002,095	996,556	1,072,505	75,948

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	821	829	875	1,191	317	0	0	0	0	0	18	0	0	0	0	46	34	31	2	-28	886	863	905	1,194	288
0011	6,542	7,411	6,704	6,860	156	510	127	297	264	-33	0	11	4	0	-4	445	388	500	513	13	7,497	7,936	7,505	7,637	132
Total FTEs	7,363	8,240	7,579	8,051	472	510	127	297	264	-33	18	11	4	0	-4	492	421	531	515	-16	8,383	8,799	8,411	8,831	420

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

GAO District of Columbia Public Schools

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	502,039	549,054	555,254	590,648	35,394	0	0	0	0	0	123	980	1,434	1,944	511	502,162	550,035	556,688	592,593	35,905
0012	28,355	29,780	34,403	36,087	1,684	0	0	0	0	0	0	0	0	0	0	28,355	29,780	34,403	36,087	1,684
0013	30,512	12,399	22,365	11,484	-10,881	0	0	0	0	0	0	10	0	0	0	30,512	12,408	22,365	11,484	-10,881
0014	80,033	89,077	82,778	95,143	12,365	0	0	0	0	0	26	126	267	264	-2	80,059	89,202	83,045	95,407	12,362
0015	2,769	2,876	898	2,547	1,649	0	0	0	0	0	402	403	444	467	23	3,171	3,279	1,342	3,014	1,672
Subtotal: PS	643,708	683,185	695,699	735,909	40,211	0	0	0	0	0	551	1,519	2,144	2,676	531	644,259	684,704	697,843	738,585	40,742
0020	9,135	8,891	8,586	9,096	509	0	0	0	0	0	0	32	174	317	143	9,135	8,923	8,760	9,412	652
0030	21,273	26,083	23,785	23,747	-37	0	0	0	0	0	0	0	0	0	0	21,273	26,083	23,785	23,747	-37
0031	3,685	2,808	3,350	4,764	1,414	0	0	0	0	0	0	0	0	0	0	3,685	2,808	3,350	4,764	1,414
0032	6,799	6,717	7,037	7,129	91	0	0	0	0	0	0	0	0	0	0	6,799	6,717	7,037	7,129	91
0034	69	0	189	183	-6	0	0	0	0	0	0	0	18	0	-18	69	0	207	183	-24
0040	11,943	17,099	12,917	16,215	3,297	0	0	0	0	0	11	32	54	122	67	11,954	17,131	12,972	16,336	3,364
0041	64,299	82,898	80,906	88,297	7,391	0	0	0	0	0	2,709	4,211	6,269	9,947	3,678	67,008	87,109	87,174	98,244	11,069
0050	6,793	6,551	8,070	6,527	-1,543	0	0	0	0	0	0	0	0	0	0	6,793	6,551	8,070	6,527	-1,543
0070	9,874	8,861	7,196	10,656	3,459	0	0	0	0	0	122	518	1,473	2,177	704	9,996	9,379	8,669	12,833	4,164
Subtotal: NPS	133,869	159,907	152,037	166,614	14,577	0	0	0	0	0	2,842	4,794	7,987	12,563	4,576	136,711	164,701	160,024	179,177	19,152
Total budget	777,577	843,093	847,736	902,523	54,787	0	0	0	0	0	3,393	6,313	10,132	15,238	5,107	780,970	849,406	857,867	917,761	59,894

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	821	828	875	1,191	317	0	0	0	0	0	0	1	0	0	0	821	829	875	1,191	317
0011	6,514	7,393	6,686	6,835	150	0	0	0	0	0	28	18	19	25	6	6,542	7,411	6,704	6,860	156
Total FTEs	7,335	8,221	7,560	8,027	466	0	0	0	0	0	28	19	19	25	6	7,363	8,240	7,579	8,051	472

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0101	LOCAL FUNDS	\$902,523	8,026.78
Subtotal: Local Fund			\$902,523	8,026.78
Special Purpose Revenue Funds ('O'Type)				
	0602	ROTC	\$898	7.70
	0607	CUSTODIAL	\$467	0.00
	0609	SECURITY	\$1,087	0.00
	0611	CAFETERIA	\$1,095	0.00
	0613	VENDING MACHINE SALES	\$71	0.00
	0621	PARKING FEES	\$190	0.00
	0633	DHHS AFTERSCHOOL PROG-COPAYMENT	\$979	0.00
	0634	E-RATE EDUCATION FUND	\$4,000	0.00
	0640	DCPS NONPROFIT SCHOOL FOOD SERVICE	\$5,903	17.00
	0641	DCPS SCHOOL FACILITY FUND	\$550	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$15,238	24.70
Subtotal: General Fund			\$917,761	8,051.48
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$30,000	144.00
Subtotal: Federal Payments			\$30,000	144.00
Federal Grant Fund				
	000ZAF	HEADSTART	\$7,603	72.15
	00CCIG	CONNECTED COMMUNITIES INITIATIVE GRANT	\$786	0.00
	HDST01	HEADSTART SCHOOL WIDE	\$6,976	45.00
	STARTK	STARTALK	\$170	0.00
Subtotal: Federal Grant Fund			\$15,915	120.15

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Resources			\$45,915	264.15
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$2,652	0.00
Subtotal: Private Grant Fund			\$2,652	0.00
Subtotal: Private Funds			\$2,652	0.00
Intra-District Funds				
Operating Intra-District Funds				
	0704	BOARD OF ELECTIONS & ETHICS	\$36	0.00
	0726	DEPARTMENT OF YOUTH REHABILITATION SVCS	\$2,500	24.22
	0727	OSSE - SUB GRANTS TO LEA	\$3,047	9.75
	0731	OSSE SUB GRANTS TO LEA - SEC 1003G	\$425	2.00
	0733	OSSE SUB GRANTS TO LEA - TITLE 1	\$29,540	226.28
	0735	OSSE SUB GRANTS TO LEA - TITLE 2	\$5,376	35.00
	0736	OSSE SUB GRANTS TO LEA - TITLE 3	\$840	2.00
	0737	OSSE SUB GRANTS TO LEA - TITLE 4	\$2,029	8.00
	0738	OSSE SUB GRANTS TO LEA - TITLE 4 - B	\$4,122	10.00
	0740	OSSE STATE REVENUE MATCH	\$345	0.00
	0742	OSSE FOOD SERVICE - LUNCH	\$15,393	0.00
	0743	OSSE FOOD SERVICE - BREAKFAST	\$6,646	0.00
	0744	OSSE FOOD SERVICE - SUMMER	\$750	0.00
	0752	OSSE SPEICAL EDUCATION - DIAGNOSTIC	\$490	4.00
	0754	OSSE SPEICAL EDUCATION - INCARCERATED	\$400	4.74
	0756	OSSE SPEICAL EDUCATION-IDEA	\$9,925	65.00
	0757	OSSE SPEICAL EDUCATION-PRESCHOOL	\$104	1.00
	0761	OSSE FOOD SERVICE - FRESH FRUIT & VEG.	\$1,275	0.00
	0767	OSSE FOOD SERVICE - FOOD SNACK	\$3,425	0.00
	0771	HEALTHY SCHOOLS ACT	\$1,449	0.00
	0772	AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	\$459	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0780	MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	\$850	8.00
	0799	FEDERAL MEDICAID TRANSFER	\$16,200	114.00
	0803	CAREER AND TECHNICAL EDUCATION	\$550	1.00
Subtotal: Operating Intra-District Funds			\$106,176	514.99
Subtotal: Intra-District Funds			\$106,176	514.99
Total: District of Columbia Public Schools			\$1,072,505	8,830.62

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Teachers' Retirement System	Name	GX0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TEACHERS' RETIREMENT SYSTEM		1000											
TEACHERS' RETIREMENT SYSTEM		1100	56,618	58,844	53,343	58,888	5,545	58,888	0	58,888	0	0	0
Subtotal: TEACHERS' RETIREMENT SYSTEM			56,618	58,844	53,343	58,888	5,545	58,888	0	58,888	0	0	0
Total: Teachers' Retirement System			56,618	58,844	53,343	58,888	5,545	58,888	0	58,888	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

GX0 Teachers' Retirement System

1000 Teachers' Retirement System

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545
Subtotal: <i>NPS</i>	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545
Total 1000	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545
Total budget	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GX0 Teachers' Retirement System

1000 Teachers' Retirement System

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545
Subtotal: <i>NPS</i>	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545
Total 1000	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545
Total budget	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

GX0 Teachers' Retirement System

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545
Subtotal: NPS	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545
Total budget	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

GX0 Teachers' Retirement System

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545
Subtotal: NPS	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545
Total budget	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

GX0 Teachers' Retirement System

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$58,888	0.00
Subtotal: Local Fund			\$58,888	0.00
Subtotal: General Fund			\$58,888	0.00
Total: Teachers' Retirement System			\$58,888	0.00

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DC STATE ATHLETIC ASSOCIATION	100A											
DC STATE ATHLETIC ASSOCIATION	101A	0	1,073	0	0	0	0	0	0	0	0	0
Subtotal: DC STATE ATHLETIC ASSOCIATION		0	1,073	0	0	0	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
ACCOUNTING OPERATIONS	110F	1,037	1,176	1,216	1,234	18	1,234	0	1,234	0	0	0
BUDGET OPERATIONS	120F	519	620	648	658	9	658	0	658	0	0	0
ACFO OPERATIONS	130F	228	270	280	285	5	285	0	285	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,784	2,066	2,144	2,177	33	2,177	0	2,177	0	0	0
YR END CLOSE	9960											
		-14	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-14	0	0	0	0	0	0	0	0	0	0
TEACHING AND LEARNING	A400											
EARLY CARE & EDUCATION ADMINISTRATION	A430	-2	0	0	0	0	0	0	0	0	0	0
CHILDCARE PROGRAM DEVELOPMENT	A431	-27	10	0	0	0	0	0	0	0	0	0
CAREER AND TECH EDUCATION	A471	-8	0	0	0	0	0	0	0	0	0	0
K-12 SERVICES	A480	20	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANT PROGRAMS	A481	-43	0	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	128	0	0	0	0	0	0	0	0	0	0
Subtotal: TEACHING AND LEARNING		67	10	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIRECTOR	D100											
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	D104	0	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		0	0	0	0	0	0	0	0	0	0	0
GENERAL EDUCATION TUITION	D200											
FOSTER CARE GENERAL EDUCATION	D201	-467	0	0	0	0	0	0	0	0	0	0
Subtotal: GENERAL EDUCATION TUITION		-467	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF OPERATION OFFICER	D300											
OFFICE OF THE CHIEF OPERATION OFFICER	D301	0	0	0	0	0	0	0	0	0	0	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: OFFICE OF THE CHIEF OPERATION OFFICER		0	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF INFORMATION OFFICER	D400											
CHIEF INFORMATION OFFICER	D401	-30	0	0	0	0	0	0	0	0	0	0
APPLICATIONS	D403	0	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE CHIEF INFORMATION OFFICER		-30	0	0	0	0	0	0	0	0	0	0
WELLNESS AND NUTRITION SERVICES	D500											
NUTRITION SERVICES	D501	1,250	0	0	0	0	0	0	0	0	0	0
Subtotal: WELLNESS AND NUTRITION SERVICES		1,250	0	0	0	0	0	0	0	0	0	0
ELEMENTARY AND SECONDARY EDUCATION	D600											
ELEM AND SECOND ASST SUPERINTENDENTS OFF	D601	-100	0	0	0	0	0	0	0	0	0	0
TEACHING AND LEARNING	D603	96	0	0	0	0	0	0	0	0	0	0
EDUCATOR LICENSURE AND PGM ACCREDITATION	D605	-2	0	0	0	0	0	0	0	0	0	0
COMMUNITY LEARNING	D607	0	0	0	0	0	0	0	0	0	0	0
OFFICE OF PUBLIC CHARTER FINAN. AND SUPT	D610	-1,501	0	0	0	0	0	0	0	0	0	0
Subtotal: ELEMENTARY AND SECONDARY EDUCATION		-1,507	0	0	0	0	0	0	0	0	0	0
POST SEC. EDUC AND WORKFORCE READINESS	D700											
POWER ASSISTANT SUPERINTENDENT'S OFFICE	D701	-577	0	0	0	0	0	0	0	0	0	0
HIGHER EDUC. FINANCIAL SVS AND PREP PGMS	D702	7,887	80	0	0	0	0	0	0	0	0	0
ADULT AND FAMILY EDUCATION	D703	-24	0	0	0	0	0	0	0	0	0	0
CAREER AND TECHNICAL EDUCATION	D704	15	0	0	0	0	0	0	0	0	0	0
Subtotal: POST SEC. EDUC AND WORKFORCE READINESS		7,301	80	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD EDUCATION	D800											
ECE ASSISTANT SUPERINTENDENT'S OFFICE	D801	69	0	0	0	0	0	0	0	0	0	0
ECE CHILD CARE SUBSIDY PROGRAM	D802	386	0	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT ASSISTANCE	D805	-250	0	0	0	0	0	0	0	0	0	0
PRE-K EXPANSION PROGRAM	D806	566	0	0	0	0	0	0	0	0	0	0
Subtotal: EARLY CHILDHOOD EDUCATION		772	0	0	0	0	0	0	0	0	0	0
FRONT OFFICE	E100											
OFFICE OF THE STATE SUPERINTENDENT	E101	287	203	769	793	24	339	0	339	453	0	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OFFICE OF THE CHIEF OF STAFF	E102	2,145	2,316	2,603	2,825	222	2,825	0	2,825	0	0	0
Subtotal: FRONT OFFICE		2,432	2,519	3,372	3,618	246	3,165	0	3,165	453	0	0
DATA, ASSESSMENTS, AND RESEARCH	E200											
OFFICE OF THE ASSISTANT SUPERINTENDENT	E201	1,025	1,085	1,075	1,503	428	1,503	0	1,503	0	0	0
OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	E202	5,202	5,062	8,682	9,572	890	2,988	0	2,988	6,584	0	0
RESEARCH, ANALYSIS AND REPORTING	E203	2,142	6,768	5,686	2,084	-3,603	1,949	0	2,051	33	0	0
DATA MANAGEMENT AND APPLICATIONS	E204	0	0	205	3,494	3,289	3,494	0	3,494	0	0	0
OFFICE OF DATA GOVERNANCE AND PRGM MGMT	E205	0	0	386	501	115	261	0	261	240	0	0
Subtotal: DATA, ASSESSMENTS, AND RESEARCH		8,369	12,915	16,034	17,154	1,120	10,194	0	10,297	6,857	0	0
BUSINESS OPERATIONS	E300											
OFFICE OF THE CHIEF OPERATING OFFICER	E301	7,184	6,781	7,897	8,601	704	8,601	0	8,601	0	0	0
OFFICE OF BUILDING OPERATIONS	E302	1,231	1,235	1,154	1,114	-40	1,114	0	1,114	0	0	0
OFFICE OF DISPUTE RESOLUTION	E303	2,180	1,860	1,889	1,685	-204	1,685	0	1,685	0	0	0
OFFICE OF GRANTS MGMT AND COMPLIANCE	E304	441	796	888	853	-34	853	0	853	0	0	0
OFFICE OF ENROLLMENT AND RESIDENCY	E305	1,776	1,423	1,806	1,620	-186	1,100	520	1,620	0	0	0
MY SCHOOL DC	E306	0	554	1,421	1,640	218	1,340	0	1,340	0	0	300
Subtotal: BUSINESS OPERATIONS		12,812	12,649	15,055	15,513	458	14,693	520	15,213	0	0	300
SYSTEMS TECHNOLOGY	E400											
OFFICE OF THE CHIEF INFORMATION OFFICER	E401	2,904	2,353	1,435	1,313	-122	1,313	0	1,313	0	0	0
OFFICE OF APPLICATIONS	E402	893	967	958	979	22	979	0	979	0	0	0
OFFICE OF PROJECT MANAGEMENT	E403	637	860	591	638	48	638	0	638	0	0	0
OFFICE OF INFRASTRUCTURE AND TECH. SUPT	E404	776	688	938	2,140	1,203	2,140	0	2,140	0	0	0
Subtotal: SYSTEMS TECHNOLOGY		5,210	4,869	3,921	5,071	1,150	5,071	0	5,071	0	0	0
DIVISION OF HEALTH AND WELLNESS	E500											
OFFICE OF STRATEGIC OPERATIONS	E501	67,226	69,731	630	741	110	150	0	512	228	0	0
DC STATE ATHLETIC ASSOCIATION	E502	1,150	87	0	0	0	0	0	0	0	0	0
OFFICE OF POLICY AND PLANNING	E503	0	0	1,849	1,412	-437	0	0	1,318	94	0	0
OFFICE OF NUTRITION PROGRAMS	E504	0	0	73,040	65,433	-7,607	2,849	0	5,133	60,300	0	0
OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS	E505	0	0	2,667	5,596	2,929	620	0	2,073	3,523	0	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: DIVISION OF HEALTH AND WELLNESS		68,375	69,818	78,186	73,181	-5,005	3,619	0	9,036	64,145	0	0
K-12 SYSTEMS AND SUPPORTS		E600										
OFFICE OF THE ASSISTANT SUPERINTENDENT	E601	491	7,427	347	316	-31	316	0	316	0	0	0
OFFICE OF ACCOUNT., PERF., AND SUPPORT	E602	4,495	6,568	10,053	93,962	83,908	348	0	348	93,614	0	0
OFFICE OF TEACHING AND LEARNING	E603	4,779	4,548	0	0	0	0	0	0	0	0	0
OFFICE OF COMM. LEARNING AND SCHOOL SUPT	E604	7,869	8,929	8,201	14,588	6,387	1,166	0	1,166	13,422	0	0
OFFICE OF SPECIAL PROGRAMS	E605	2,150	4,083	3,965	4,403	438	4,119	0	4,119	284	0	0
POLICY, PLANNING, AND CHARTER SCH. SUPT	E606	14,563	31,092	57,876	76,951	19,075	567	0	567	76,384	0	0
OFFICE OF STRATEGIC OPERATIONS	E607	83,863	77,204	105,160	30,854	-74,306	3,026	0	3,026	27,828	0	0
OFFICE OF CFSA GENERAL EDUCATION TUITION	E608	1,079	1,194	1,600	1,100	-500	1,100	0	1,100	0	0	0
Subtotal: K-12 SYSTEMS AND SUPPORTS		119,290	141,044	187,203	222,174	34,971	10,643	0	10,643	211,532	0	0
POST SECONDARY AND CAREER EDUCATION		E700										
OFFICE OF THE ASSISTANT SUPERINTENDENT	E701	664	1,010	966	860	-106	417	0	417	443	0	0
HIGHER EDUC. FINAN. SVS AND PREP. PGMS	E702	24,652	35,790	39,319	38,799	-521	0	0	0	38,549	0	250
OFFICE OF ADULT AND FAMILY EDUCATION	E703	5,930	6,045	6,829	5,891	-939	4,228	0	4,228	1,663	0	0
OFFICE OF CAREER AND TECHNICAL EDUCATION	E704	5,029	3,984	6,513	6,433	-80	252	0	252	6,181	0	0
OFFICE OF GED TESTING	E705	404	428	388	390	2	377	0	377	0	0	12
DC EDUCATION LICENSURE COMMISSION	E706	870	929	930	980	50	545	330	875	0	105	0
OFFICE OF COLLEGE AND CAREER READINESS	E707	3,058	3,108	3,026	3,726	701	2,718	0	2,718	1,008	0	0
OFFICE OF CAREER EDUCATION DEVELOPMENT	E708	2,429	2,074	2,180	1,472	-707	1,472	0	1,472	0	0	0
DC REENGAGEMENT CENTER	E709	604	605	622	656	34	656	0	656	0	0	0
Subtotal: POST SECONDARY AND CAREER EDUCATION		43,640	53,973	60,774	59,208	-1,566	10,666	330	10,996	47,844	105	262
EARLY LEARNING		E800										
OFFICE OF THE ASSISTANT SUPERINTENDENT	E801	1,509	1,570	1,646	1,843	197	1,501	0	1,501	342	0	0
OFFICE OF LICENSING AND COMPLIANCE	E802	95,146	102,692	112,233	121,206	8,973	76,857	0	76,857	7,148	0	37,201
OFFICE OF EARLY INTERVENTION	E803	14,027	12,477	15,122	15,465	344	12,455	0	12,455	3,010	0	0
OFFICE OF PROGRAM QUALITY	E804	5,757	5,438	2,704	3,163	459	650	100	750	2,413	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	E805	7,797	8,094	9,308	16,819	7,512	8,555	0	8,555	8,264	0	0
OFFICE OF PRE-KINDERGARTEN ENHANCEMENT	E806	6,455	10,861	9,735	9,735	0	9,735	0	9,735	0	0	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: EARLY LEARNING		130,692	141,131	150,748	168,232	17,484	109,752	100	109,852	21,178	0	37,201
GENERAL COUNSEL	E900											
OFFICE OF GENERAL COUNSEL	E901	1,222	1,368	1,528	1,599	71	1,599	0	1,599	0	0	0
Subtotal: GENERAL COUNSEL		1,222	1,368	1,528	1,599	71	1,599	0	1,599	0	0	0
DIVISION OF TEACHING AND LEARNING												
OFFICE OF ASSISTANT SUPERINTENDENT	F101	0	0	281	385	104	249	0	249	137	0	0
OFFICE OF OPERATIONS	F102	0	0	3,730	2,731	-999	2,731	0	2,731	0	0	0
OFFICE OF TRAINING & TECH ASSISTANCE	F103	0	0	3,204	4,202	998	3,582	0	3,582	621	0	0
OFFICE OF EDUCATOR EFFECTIVENESS	F104	0	0	1,341	1,477	136	737	300	1,037	440	0	0
Subtotal: DIVISION OF TEACHING AND LEARNING		0	0	8,556	8,796	240	7,299	300	7,599	1,197	0	0
Total: Office of the State Superintendent of Education		401,199	443,515	527,521	576,723	49,202	178,878	1,250	185,648	353,207	105	37,764

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

GDO Office of the State Superintendent of Education

100A Dc State Athletic Association

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	499	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	499	0	0	0
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	0	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
Subtotal: PS	0	597	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	597	0	0	0
0020	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	0	434	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	434	0	0	0
0041	0	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0070	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: NPS	0	476	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	476	0	0	0
Total 100A	0	1,073	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,073	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	1,407	1,641	1,722	1,752	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,407	1,641	1,722	1,752	30
0012	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	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	325	400	396	405	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	325	400	396	405	9
0015	5	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	0	0	0
Subtotal: PS	1,758	2,048	2,118	2,157	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,758	2,048	2,118	2,157	39
0020	4	4	7	5	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	7	5	-2
0040	12	8	10	9	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	8	10	9	-2
0070	10	6	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	6	8	6	-2
Subtotal: NPS	26	18	26	20	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	18	26	20	-6
Total 100F	1,784	2,066	2,144	2,177	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,784	2,066	2,144	2,177	33

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0014	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0
Subtotal: PS	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0
Total 9960	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0

A400 Teaching And Learning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	0	0	0	0	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-35	0	0	0	0
0012	0	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0
0013	0	0	0	0	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0	0
0014	0	0	0	0	0	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: PS	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
0040	53	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	10	0	0	0
Subtotal: NPS	53	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	10	0	0	0
Total A400	53	10	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	10	0	0	0

D100 Office Of The Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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 D100	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

D200 General Education Tuition

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-467	0	0	0	0
Subtotal: NPS	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-467	0	0	0	0
Total D200	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-467	0	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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0031	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: NPS	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 D300	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

D400 Office Of The Chief Information Officer

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
0050	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0	0
Subtotal: NPS	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0	0
Total D400	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0	0

D500 Wellness And Nutrition Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
0014	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: PS	0	0	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
0050	-145	0	0	0	0	1,376	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,231	0	0	0	0
Subtotal: NPS	-145	0	0	0	0	1,376	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,231	0	0	0	0
Total D500	-145	0	0	0	0	1,395	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,250	0	0	0	0

D600 Elementary And Secondary Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-42	0	0	0	0
0012	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0013	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0014	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: PS	0	0	0	0	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-29	0	0	0	0
0050	-102	0	0	0	0	-1,375	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,478	0	0	0	0
Subtotal: NPS	-102	0	0	0	0	-1,375	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,478	0	0	0	0
Total D600	-102	0	0	0	0	-1,405	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,507	0	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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0014	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: PS	0	0	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
0040	0	0	0	0	0	-1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	-500	0	0	0	0	7,788	80	0	0	0	0	0	0	0	0	-2	0	0	0	0	7,286	80	0	0	0
Subtotal: NPS	-500	0	0	0	0	7,788	80	0	0	0	1	0	0	0	0	-2	0	0	0	0	7,286	80	0	0	0
Total D700	-500	0	0	0	0	7,803	80	0	0	0	1	0	0	0	0	-2	0	0	0	0	7,301	80	0	0	0

D800 Early Childhood Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	861	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-89	0	0	0	0	772	0	0	0	0
Subtotal: NPS	861	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-89	0	0	0	0	772	0	0	0	0
Total D800	861	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-89	0	0	0	0	772	0	0	0	0

E100 Front Office

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,275	1,705	2,037	2,119	83	62	-7	359	368	9	24	24	0	0	0	0	0	0	0	0	1,361	1,722	2,396	2,488	92
0012	156	145	180	329	149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	145	180	329	149
0013	1	16	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	1	23	0	0	0
0014	286	384	510	566	56	13	0	83	85	2	7	7	0	0	0	0	0	0	0	0	305	391	592	651	58

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0015	6	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	9	0	0	0
Subtotal: PS	1,724	2,260	2,727	3,014	288	74	0	442	453	11	31	31	0	0	0	0	0	0	0	0	1,829	2,291	3,168	3,467	299
0020	5	4	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	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	0
0040	115	217	189	136	-53	0	0	0	0	0	0	0	0	0	424	0	0	0	0	0	538	217	189	136	-53
0070	3	7	8	8	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0	0	53	7	8	8	0
Subtotal: NPS	122	229	203	151	-53	0	0	0	0	0	0	0	0	0	481	0	0	0	0	0	603	229	203	151	-53
Total E100	1,846	2,489	2,930	3,165	235	74	0	442	453	11	31	31	0	0	0	481	0	0	0	0	2,432	2,519	3,372	3,618	246

E200 Data, Assessments, And Research

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,900	2,521	3,165	3,141	-24	852	967	986	1,021	35	0	0	0	0	0	0	0	0	0	0	2,752	3,488	4,151	4,162	11
0012	0	131	0	400	400	0	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	0	400	400
0013	35	28	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	28	0	0	0
0014	390	562	728	818	90	143	179	227	236	9	0	0	0	0	0	0	0	0	0	0	533	741	955	1,054	99
0015	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,325	3,242	3,892	4,359	466	1,003	1,169	1,213	1,257	44	0	0	0	0	0	0	0	0	0	0	3,328	4,411	5,106	5,616	510
0020	2	17	13	3	-10	1	2	7	0	-7	0	0	0	0	0	0	0	0	0	0	3	20	19	3	-16
0031	0	10	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10	0	0	0
0040	11	142	148	254	106	76	43	108	45	-63	0	0	0	0	0	0	0	0	0	0	87	185	256	299	43
0041	1,716	5,836	5,870	5,621	-249	2,351	2,133	4,647	4,000	-647	0	0	0	0	0	731	0	0	0	0	4,798	7,969	10,517	9,621	-896
0050	0	0	31	0	-31	0	0	0	1,555	1,555	0	0	0	0	0	0	0	0	0	0	0	0	31	1,555	1,524
0070	1	316	100	60	-40	19	6	6	0	-6	0	0	0	0	133	0	0	0	0	0	152	322	106	60	-46
Subtotal: NPS	1,729	6,321	6,161	5,938	-223	2,447	2,183	4,767	5,600	833	0	0	0	0	0	864	0	0	0	0	5,041	8,504	10,928	11,538	610
Total E200	4,054	9,563	10,054	10,297	243	3,450	3,352	5,980	6,857	877	0	0	0	0	0	864	0	0	0	0	8,369	12,915	16,034	17,154	1,120

E300 Business Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,579	2,929	3,347	3,397	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,579	2,929	3,347	3,397	50
0012	14	277	51	97	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	277	51	97	46
0013	19	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	24	0	0	0
0014	579	693	784	807	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	579	693	784	807	23
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: PS	3,193	3,924	4,182	4,301	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,193	3,924	4,182	4,301	120
0020	20	25	21	34	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	25	21	34	13
0030	17	19	38	136	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	19	38	136	97
0031	624	676	573	681	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	624	676	573	681	108
0032	4,856	4,417	6,167	6,301	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,856	4,417	6,167	6,301	134
0034	30	45	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	45	36	0	-36
0035	26	100	356	225	-131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	100	356	225	-131
0040	215	198	214	227	13	0	0	0	0	0	0	0	0	0	524	0	0	0	0	0	739	198	214	227	13
0041	2,327	2,753	3,028	2,601	-427	0	0	0	0	0	0	178	0	0	0	799	300	300	300	0	3,126	3,231	3,328	2,901	-427

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0070	11	16	141	707	567	0	0	0	0	0	0	0	0	0	0	169	0	0	0	0	180	16	141	707	567
Subtotal: NPS	8,126	8,247	10,574	10,912	338	0	0	0	0	0	0	178	0	0	0	1,493	300	300	300	0	9,619	8,725	10,874	11,212	338
Total E300	11,319	12,172	14,755	15,213	458	0	0	0	0	0	0	178	0	0	0	1,493	300	300	300	0	12,812	12,649	15,055	15,513	458

E400 Systems Technology

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,872	2,250	2,874	2,810	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,872	2,250	2,874	2,810	-64
0012	0	0	0	103	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	103	0
0013	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	404	563	661	673	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	404	563	661	673	12
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	2,277	2,830	3,535	3,586	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,277	2,830	3,535	3,586	51
0020	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0	6	0	0	0	0
0041	86	72	131	551	420	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	72	131	551	420
0050	2,539	1,912	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,539	1,912	0	0	0
0070	118	55	255	934	679	0	0	0	0	0	0	0	0	0	155	0	0	0	0	0	273	55	255	934	679
Subtotal: NPS	2,773	2,039	386	1,485	1,099	0	0	0	0	0	0	0	0	0	161	0	0	0	0	0	2,934	2,039	386	1,485	1,099
Total E400	5,050	4,869	3,921	5,071	1,150	0	0	0	0	0	0	0	0	0	161	0	0	0	0	0	5,210	4,869	3,921	5,071	1,150

E500 Division Of Health And Wellness

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,329	2,090	2,441	2,843	403	1,217	1,300	1,431	1,154	-277	0	0	0	0	0	132	160	0	0	0	3,678	3,550	3,872	3,998	126
0012	1	18	40	31	-9	32	17	161	211	51	0	0	0	0	0	0	2	0	0	0	34	37	201	242	42
0013	29	47	0	0	0	13	27	0	0	0	0	0	0	0	2	4	0	0	0	0	44	78	0	0	0
0014	479	390	571	664	93	251	282	366	315	-51	0	0	0	0	28	37	0	0	0	0	757	709	937	979	43
0015	0	0	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	2,838	2,546	3,051	3,538	487	1,513	1,626	1,958	1,681	-277	0	0	0	0	0	162	204	0	0	0	4,513	4,376	5,009	5,220	210
0020	20	10	13	12	0	8	3	7	7	0	0	0	0	0	2	0	0	0	0	0	30	13	20	19	0
0031	4	0	4	4	0	1	2	1	1	0	0	0	0	0	0	0	0	0	0	0	6	2	5	5	0
0040	621	219	424	345	-79	100	40	99	35	-64	0	0	0	0	43	29	0	0	0	0	764	288	523	380	-143
0041	1,425	879	978	1,014	36	612	1,121	77	129	52	0	0	0	0	0	0	0	0	0	0	2,037	2,000	1,055	1,143	88
0050	4,957	5,339	3,513	4,110	597	55,891	57,697	68,023	62,268	-5,755	0	0	0	0	107	103	0	0	0	0	60,954	63,140	71,536	66,378	-5,158
0070	61	0	26	12	-14	9	0	12	24	12	0	0	0	0	2	0	0	0	0	0	72	0	38	36	-2
Subtotal: NPS	7,089	6,447	4,958	5,498	540	56,620	58,863	68,219	62,464	-5,755	0	0	0	0	153	132	0	0	0	0	63,862	65,443	73,177	67,962	-5,215
Total E500	9,927	8,993	8,009	9,036	1,027	58,133	60,489	70,177	64,145	-6,032	0	0	0	0	315	336	0	0	0	0	68,375	69,818	78,186	73,181	-5,005

E600 K-12 Systems And Supports

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,196	3,870	2,719	2,546	-172	2,442	3,170	2,778	3,104	325	0	0	0	0	0	0	0	0	0	0	6,638	7,040	5,497	5,650	153

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0012	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	0
0013	33	9	0	0	0	9	11	0	0	0	0	0	0	0	0	0	0	0	0	0	42	21	0	0	0	
0014	869	862	625	588	-37	536	718	639	717	78	0	0	0	0	0	0	0	0	0	0	1,404	1,580	1,264	1,305	41	
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	
Subtotal: PS	5,098	4,747	3,344	3,135	-209	2,987	3,899	3,417	3,821	403	0	0	0	0	0	0	0	0	0	0	8,085	8,646	6,761	6,955	194	
0020	33	42	23	6	-17	10	1	11	9	-2	10	0	0	0	0	0	0	0	0	0	53	43	34	15	-20	
0031	-4	1	5	5	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	0	
0040	85	281	32	57	24	84	198	287	293	6	0	0	0	0	0	0	0	0	0	0	170	480	320	350	30	
0041	5,647	2,438	1,971	446	-1,525	1,702	1,690	3,362	1,260	-2,102	5	0	0	0	0	0	0	0	0	0	7,353	4,128	5,333	1,706	-3,627	
0050	10,487	15,871	7,068	6,972	-97	93,071	111,775	167,657	206,149	38,492	35	0	0	0	0	0	0	0	0	0	103,593	127,646	174,725	213,121	38,396	
0070	20	100	24	23	-2	7	0	0	0	0	9	0	0	0	0	0	0	0	0	0	35	100	24	23	-2	
Subtotal: NPS	16,267	18,733	9,125	7,508	-1,617	94,878	113,664	171,317	207,711	36,394	60	0	0	0	0	0	0	0	0	0	111,205	132,397	180,442	215,219	34,777	
Total E600	21,365	23,480	12,469	10,643	-1,826	97,865	117,564	174,734	211,532	36,798	60	0	0	0	0	0	0	0	0	0	119,290	141,044	187,203	222,174	34,971	

E700 Post Secondary And Career Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,074	2,175	2,279	2,211	-68	1,809	1,815	2,189	2,094	-95	111	0	0	0	0	27	44	36	37	1	4,022	4,034	4,505	4,342	-162
0012	0	60	0	135	135	0	55	0	23	23	0	27	0	76	76	0	0	0	0	0	0	141	0	235	235
0013	2	5	0	0	0	17	19	0	0	0	0	0	0	0	0	0	0	0	0	0	20	24	0	0	0
0014	510	553	524	542	18	378	408	504	489	-14	20	4	0	18	18	8	12	8	9	0	916	978	1,036	1,057	21
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	2,587	2,793	2,804	2,889	85	2,204	2,296	2,693	2,607	-86	132	31	0	93	93	35	56	44	45	1	4,959	5,177	5,541	5,634	94
0020	22	32	36	36	0	2	13	44	16	-28	11	3	0	2	2	0	0	0	0	0	36	48	80	54	-26
0031	3	0	4	0	-4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	4	0	-4
0040	887	1,366	1,131	1,133	2	395	296	282	834	552	53	23	0	10	10	2	60	12	12	0	1,337	1,745	1,426	1,990	564
0041	190	318	140	39	-101	305	465	300	200	-100	0	0	0	0	0	157	0	0	0	0	652	784	440	239	-201
0050	6,508	6,254	7,303	6,510	-793	28,571	38,374	45,310	44,119	-1,192	52	34	0	0	0	799	998	206	205	-1	35,931	45,660	52,819	50,833	-1,985
0070	675	433	422	388	-33	46	44	42	69	26	0	0	0	0	0	0	82	0	0	0	721	559	464	457	-7
Subtotal: NPS	8,286	8,403	9,037	8,107	-929	29,321	39,193	45,978	45,237	-741	116	59	0	12	12	958	1,140	218	217	-1	38,681	48,796	55,233	53,573	-1,660
Total E700	10,873	11,197	11,840	10,996	-844	31,525	41,489	48,671	47,844	-827	248	90	0	105	105	993	1,197	262	262	0	43,640	53,973	60,774	59,208	-1,566

E800 Early Learning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,136	4,959	5,355	5,336	-18	2,244	3,030	3,573	3,760	186	0	0	0	0	0	0	0	0	0	0	5,380	7,988	8,928	9,096	168
0012	0	54	0	78	78	0	11	0	76	76	0	0	0	0	0	0	0	0	0	0	0	66	0	155	155
0013	13	18	0	0	0	16	9	0	0	0	0	0	0	0	0	0	0	0	0	0	28	27	0	0	0
0014	710	1,075	1,232	1,251	19	494	684	822	886	64	0	0	0	0	0	0	0	0	0	0	1,204	1,759	2,053	2,137	84
0015	9	5	0	0	0	5	18	0	0	0	0	0	0	0	0	0	0	0	0	0	15	23	0	0	0
Subtotal: PS	3,869	6,112	6,586	6,666	79	2,758	3,751	4,395	4,722	327	0	0	0	0	0	0	0	0	0	0	6,627	9,863	10,981	11,388	407
0020	66	50	49	45	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	50	49	45	-4
0031	0	9	0	0	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	9	0	0	0
0040	122	62	60	61	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	62	60	61	1

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	4,873	3,255	2,727	4,847	2,120	1,428	1,724	1,583	1,370	-213	0	0	0	0	0	380	0	0	0	0	6,681	4,979	4,310	6,217	1,907
0050	65,629	76,534	86,887	98,174	11,287	13,248	12,320	11,200	15,086	3,886	0	0	0	0	0	38,237	37,202	37,201	37,201	0	117,113	126,057	135,288	150,461	15,173
0070	38	110	59	60	1	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	110	59	60	1
Subtotal: NPS	70,727	80,021	89,781	103,186	13,405	14,721	14,044	12,784	16,456	3,672	0	0	0	0	0	38,617	37,202	37,201	37,201	0	124,065	131,268	139,766	156,844	17,077
Total E800	74,596	86,133	96,368	109,852	13,484	17,479	17,796	17,179	21,178	4,000	0	0	0	0	0	38,617	37,202	37,201	37,201	0	130,692	141,131	150,748	168,232	17,484

E900 General Counsel

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	955	1,060	1,219	1,281	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	955	1,060	1,219	1,281	62
0013	10	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	24	0	0	0
0014	187	238	280	296	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	238	280	296	15
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	1,152	1,322	1,500	1,577	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,152	1,322	1,500	1,577	77
0020	3	8	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	8	3	3	0
0040	34	20	23	17	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	20	23	17	-6
0070	34	18	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	18	3	2	-1
Subtotal: NPS	70	46	28	22	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	46	28	22	-6
Total E900	1,222	1,368	1,528	1,599	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,222	1,368	1,528	1,599	71

F100 Division Of Teaching And Learning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	1,583	1,832	249	0	0	653	621	-32	0	0	0	0	0	0	0	0	0	0	0	0	2,236	2,453	217
0014	0	0	364	423	59	0	0	150	143	-7	0	0	0	0	0	0	0	0	0	0	0	0	514	567	52
Subtotal: PS	0	0	1,947	2,255	308	0	0	803	764	-39	0	0	0	0	0	0	0	0	0	0	0	0	2,750	3,019	269
0020	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	0
0040	0	0	100	214	114	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	126	240	114
0041	0	0	2,090	2,890	800	0	0	396	396	0	0	0	0	0	0	0	0	0	0	0	0	0	2,486	3,286	800
0050	0	0	3,158	2,215	-943	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	3,170	2,227	-943
0070	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: NPS	0	0	5,373	5,344	-29	0	0	433	433	0	0	0	0	0	0	0	0	0	0	0	0	0	5,807	5,777	-29
Total F100	0	0	7,320	7,599	279	0	0	1,236	1,197	-39	0	0	0	0	0	0	0	0	0	0	0	0	8,556	8,796	240
Total budget	141,693	163,412	171,338	185,648	14,310	216,335	240,770	318,419	353,207	34,788	339	299	0	105	105	42,832	39,035	37,764	37,764	0	401,199	443,515	527,521	576,723	49,202

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GDO Office of the State Superintendent of Education

100A Dc State Athletic Association

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	499	0	0	0	0	0	0	0	0	0	0	0	0	0	0	499	0	0	0
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	0	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
Subtotal: PS	0	597	0	0	0	0	0	0	0	0	0	0	0	0	0	0	597	0	0	0
0020	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	0	434	0	0	0	0	0	0	0	0	0	0	0	0	0	0	434	0	0	0
0041	0	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0070	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	0	476	0	0	0	0	0	0	0	0	0	0	0	0	0	0	476	0	0	0
Total 100A	0	1,073	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,073	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,407	1,641	1,722	1,752	30	0	0	0	0	0	0	0	0	0	0	1,407	1,641	1,722	1,752	30
0012	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	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	325	400	396	405	9	0	0	0	0	0	0	0	0	0	0	325	400	396	405	9
0015	5	7	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	0	0	0
Subtotal: PS	1,758	2,048	2,118	2,157	39	0	0	0	0	0	0	0	0	0	0	1,758	2,048	2,118	2,157	39
0020	4	4	7	5	-2	0	0	0	0	0	0	0	0	0	0	4	4	7	5	-2
0040	12	8	10	9	-2	0	0	0	0	0	0	0	0	0	0	12	8	10	9	-2
0070	10	6	8	6	-2	0	0	0	0	0	0	0	0	0	0	10	6	8	6	-2
Subtotal: NPS	26	18	26	20	-6	0	0	0	0	0	0	0	0	0	0	26	18	26	20	-6
Total 100F	1,784	2,066	2,144	2,177	33	0	0	0	0	0	0	0	0	0	0	1,784	2,066	2,144	2,177	33

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0
Subtotal: PS	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0
Total 9960	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0

A400 Teaching And Learning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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	53	10	0	0	0	0	0	0	0	0	0	0	0	0	0	53	10	0	0	0
Subtotal: NPS	53	10	0	0	0	0	0	0	0	0	0	0	0	0	0	53	10	0	0	0
Total A400	53	10	0	0	0	0	0	0	0	0	0	0	0	0	0	53	10	0	0	0

D100 Office Of The Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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 D100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

D200 General Education Tuition

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-467	0	0	0	0
Subtotal: NPS	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-467	0	0	0	0
Total D200	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-467	0	0	0	0

D300 Office Of The Chief Operation Officer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0031	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 D300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

D400 Office Of The Chief Information Officer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
0050	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0	0
Subtotal: NPS	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0	0
Total D400	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0	0

D500 Wellness And Nutrition Services

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
0050	0	0	0	0	0	-145	0	0	0	0	0	0	0	0	0	-145	0	0	0	0
Subtotal: NPS	0	0	0	0	0	-145	0	0	0	0	0	0	0	0	0	-145	0	0	0	0
Total D500	0	0	0	0	0	-145	0	0	0	0	0	0	0	0	0	-145	0	0	0	0

D600 Elementary And Secondary Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
0050	-100	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-102	0	0	0	0
Subtotal: NPS	-100	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-102	0	0	0	0
Total D600	-100	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-102	0	0	0	0

D700 Post Sec. Educ And Workforce Readiness

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-500	0	0	0	0
Subtotal: NPS	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-500	0	0	0	0
Total D700	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-500	0	0	0	0

D800 Early Childhood Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	861	0	0	0	0	0	0	0	0	0	0	0	0	0	0	861	0	0	0	0
Subtotal: NPS	861	0	0	0	0	0	0	0	0	0	0	0	0	0	0	861	0	0	0	0
Total D800	861	0	0	0	0	0	0	0	0	0	0	0	0	0	0	861	0	0	0	0

E100 Front Office

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
--	-------------	--	--	--	--	-----------------	--	--	--	--	-------------	--	--	--	--	---------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,275	1,705	2,037	2,119	83	0	0	0	0	0	0	0	0	0	0	1,275	1,705	2,037	2,119	83
0012	156	145	180	329	149	0	0	0	0	0	0	0	0	0	0	156	145	180	329	149
0013	1	16	0	0	0	0	0	0	0	0	0	0	0	0	0	1	16	0	0	0
0014	286	384	510	566	56	0	0	0	0	0	0	0	0	0	0	286	384	510	566	56
0015	6	9	0	0	0	0	0	0	0	0	0	0	0	0	0	6	9	0	0	0
Subtotal: PS	1,724	2,260	2,727	3,014	288	0	0	0	0	0	0	0	0	0	0	1,724	2,260	2,727	3,014	288
0020	5	4	7	7	0	0	0	0	0	0	0	0	0	0	0	5	4	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	115	217	189	136	-53	0	0	0	0	0	0	0	0	0	0	115	217	189	136	-53
0070	3	7	8	8	0	0	0	0	0	0	0	0	0	0	0	3	7	8	8	0
Subtotal: NPS	122	229	203	151	-53	0	0	0	0	0	0	0	0	0	0	122	229	203	151	-53
Total E100	1,846	2,489	2,930	3,165	235	0	0	0	0	0	0	0	0	0	0	1,846	2,489	2,930	3,165	235

E200 Data, Assessments, And Research

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,900	2,521	3,089	3,141	52	0	0	75	0	-75	0	0	0	0	0	1,900	2,521	3,165	3,141	-24
0012	0	131	0	317	317	0	0	0	83	83	0	0	0	0	0	0	131	0	400	400
0013	35	28	0	0	0	0	0	0	0	0	0	0	0	0	0	35	28	0	0	0
0014	390	562	711	799	88	0	0	17	19	2	0	0	0	0	0	390	562	728	818	90
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,325	3,242	3,800	4,256	457	0	0	93	102	10	0	0	0	0	0	2,325	3,242	3,892	4,359	466
0020	2	17	13	3	-10	0	0	0	0	0	0	0	0	0	0	2	17	13	3	-10
0031	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	11	142	148	254	106	0	0	0	0	0	0	0	0	0	0	11	142	148	254	106
0041	1,716	5,836	5,870	5,621	-249	0	0	0	0	0	0	0	0	0	0	1,716	5,836	5,870	5,621	-249
0050	0	0	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	31	0	-31
0070	1	316	100	60	-40	0	0	0	0	0	0	0	0	0	0	1	316	100	60	-40
Subtotal: NPS	1,729	6,321	6,161	5,938	-223	0	0	0	0	0	0	0	0	0	0	1,729	6,321	6,161	5,938	-223
Total E200	4,054	9,563	9,961	10,194	233	0	0	93	102	10	0	0	0	0	0	4,054	9,563	10,054	10,297	243

E300 Business Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,504	2,747	3,026	3,048	22	0	0	0	0	0	75	183	321	349	29	2,579	2,929	3,347	3,397	50
0012	13	277	51	97	46	0	0	0	0	0	1	0	0	0	0	14	277	51	97	46
0013	19	21	0	0	0	0	0	0	0	0	0	3	0	0	0	19	24	0	0	0
0014	553	644	710	726	16	0	0	0	0	0	26	49	74	81	7	579	693	784	807	23
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: PS	3,091	3,690	3,787	3,871	84	0	0	0	0	0	101	234	395	430	35	3,193	3,924	4,182	4,301	120

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0020	19	24	18	34	16	0	0	0	0	0	1	1	3	0	-3	20	25	21	34	13
0030	17	19	38	136	97	0	0	0	0	0	0	0	0	0	0	17	19	38	136	97
0031	623	647	573	681	108	0	0	0	0	0	2	29	0	0	0	624	676	573	681	108
0032	4,856	4,417	6,167	6,301	134	0	0	0	0	0	0	0	0	0	0	4,856	4,417	6,167	6,301	134
0034	30	45	36	0	-36	0	0	0	0	0	0	0	0	0	0	30	45	36	0	-36
0035	26	100	356	225	-131	0	0	0	0	0	0	0	0	0	0	26	100	356	225	-131
0040	69	77	91	182	91	0	0	0	0	0	146	121	122	45	-77	215	198	214	227	13
0041	2,017	2,641	3,028	2,556	-472	0	0	0	0	0	310	112	0	45	45	2,327	2,753	3,028	2,601	-427
0070	11	13	141	707	567	0	0	0	0	0	0	2	0	0	0	11	16	141	707	567
Subtotal: NPS	7,667	7,982	10,448	10,822	374	0	0	0	0	0	459	265	125	90	-35	8,126	8,247	10,574	10,912	338
Total E300	10,759	11,672	14,235	14,693	458	0	0	0	0	0	560	499	520	520	0	11,319	12,172	14,755	15,213	458

E400 Systems Technology

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,872	2,250	2,874	2,810	-64	0	0	0	0	0	0	0	0	0	0	1,872	2,250	2,874	2,810	-64
0012	0	0	0	103	103	0	0	0	0	0	0	0	0	0	0	0	0	0	103	103
0013	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	404	563	661	673	12	0	0	0	0	0	0	0	0	0	0	404	563	661	673	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,277	2,830	3,535	3,586	51	0	0	0	0	0	0	0	0	0	0	2,277	2,830	3,535	3,586	51
0020	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	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
0041	86	72	131	551	420	0	0	0	0	0	0	0	0	0	0	86	72	131	551	420
0050	2,539	1,912	0	0	0	0	0	0	0	0	0	0	0	0	0	2,539	1,912	0	0	0
0070	118	55	255	934	679	0	0	0	0	0	0	0	0	0	0	118	55	255	934	679
Subtotal: NPS	2,773	2,039	386	1,485	1,099	0	0	0	0	0	0	0	0	0	0	2,773	2,039	386	1,485	1,099
Total E400	5,050	4,869	3,921	5,071	1,150	0	0	0	0	0	0	0	0	0	0	5,050	4,869	3,921	5,071	1,150

E500 Division Of Health And Wellness

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,189	588	681	684	3	1,141	1,502	1,760	2,160	399	0	0	0	0	0	2,329	2,090	2,441	2,843	403
0012	0	13	40	31	-9	1	5	0	0	0	0	0	0	0	0	1	18	40	31	-9
0013	24	24	0	0	0	5	23	0	0	0	0	0	0	0	0	29	47	0	0	0
0014	236	117	166	165	-1	243	274	405	499	94	0	0	0	0	0	479	390	571	664	93
0015	0	-2	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,449	740	886	880	-6	1,389	1,806	2,165	2,658	493	0	0	0	0	0	2,838	2,546	3,051	3,538	487
0020	15	3	3	2	0	5	7	10	10	0	0	0	0	0	0	20	10	13	12	0
0031	0	0	1	1	0	4	0	3	3	0	0	0	0	0	0	4	0	4	4	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	475	119	132	107	-25	67	28	292	237	-54	80	72	0	0	0	621	219	424	345	-79
0041	85	544	350	426	76	1,340	335	628	588	-39	0	0	0	0	0	1,425	879	978	1,014	36
0050	3,062	2,121	2,048	2,197	149	1,878	3,217	1,465	1,914	449	16	1	0	0	0	4,957	5,339	3,513	4,110	597
0070	3	0	5	5	0	58	0	21	7	-14	0	0	0	0	0	61	0	26	12	-14
Subtotal: NPS	3,640	2,786	2,540	2,739	199	3,352	3,588	2,418	2,759	341	96	73	0	0	0	7,089	6,447	4,958	5,498	540
Total E500	5,089	3,526	3,426	3,619	193	4,742	5,394	4,583	5,417	834	96	73	0	0	0	9,927	8,993	8,009	9,036	1,027

E600 K-12 Systems And Supports

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,196	3,870	2,719	2,546	-172	0	0	0	0	0	0	0	0	0	0	4,196	3,870	2,719	2,546	-172
0012	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0013	33	9	0	0	0	0	0	0	0	0	0	0	0	0	0	33	9	0	0	0
0014	869	862	625	588	-37	0	0	0	0	0	0	0	0	0	0	869	862	625	588	-37
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	5,098	4,747	3,344	3,135	-209	0	0	0	0	0	0	0	0	0	0	5,098	4,747	3,344	3,135	-209
0020	21	39	23	6	-17	0	0	0	0	0	12	3	0	0	0	33	42	23	6	-17
0031	-4	1	5	5	0	0	0	0	0	0	0	0	0	0	0	-4	1	5	5	0
0040	75	88	32	57	24	0	0	0	0	0	10	194	0	0	0	85	281	32	57	24
0041	5,547	2,438	1,971	446	-1,525	0	0	0	0	0	100	0	0	0	0	5,647	2,438	1,971	446	-1,525
0050	10,472	15,859	7,068	6,972	-97	0	0	0	0	0	15	12	0	0	0	10,487	15,871	7,068	6,972	-97
0070	10	97	24	23	-2	0	0	0	0	0	9	3	0	0	0	20	100	24	23	-2
Subtotal: NPS	16,121	18,521	9,125	7,508	-1,617	0	0	0	0	0	146	212	0	0	0	16,267	18,733	9,125	7,508	-1,617
Total E600	21,219	23,268	12,469	10,643	-1,826	0	0	0	0	0	146	212	0	0	0	21,365	23,480	12,469	10,643	-1,826

E700 Post Secondary And Career Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,030	2,130	2,234	2,081	-154	0	0	0	0	0	44	45	45	131	86	2,074	2,175	2,279	2,211	-68
0012	0	60	0	135	135	0	0	0	0	0	0	0	0	0	0	0	60	0	135	135
0013	2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	0	0	0
0014	497	539	514	512	-2	0	0	0	0	0	14	14	10	30	20	510	553	524	542	18
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	2,530	2,734	2,748	2,728	-20	0	0	0	0	0	58	59	56	161	105	2,587	2,793	2,804	2,889	85
0020	17	27	31	31	0	0	0	0	0	0	5	5	5	5	0	22	32	36	36	0
0031	0	0	4	0	-4	0	0	0	0	0	3	0	0	0	0	3	0	4	0	-4
0040	789	1,286	1,021	978	-43	0	0	0	0	0	98	80	110	155	45	887	1,366	1,131	1,133	2
0041	120	219	33	33	0	0	0	0	0	0	71	99	107	6	-101	190	318	140	39	-101
0050	6,508	6,254	7,303	6,510	-793	0	0	0	0	0	0	0	0	0	0	6,508	6,254	7,303	6,510	-793
0070	675	431	419	385	-33	0	0	0	0	0	0	2	3	3	0	675	433	422	388	-33

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: NPS	8,109	8,217	8,811	7,938	-873	0	0	0	0	0	177	187	225	169	-56	8,286	8,403	9,037	8,107	-929
Total E700	10,639	10,951	11,559	10,666	-893	0	0	0	0	0	234	246	281	330	49	10,873	11,197	11,840	10,996	-844

E800 Early Learning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,136	4,959	5,355	5,336	-18	0	0	0	0	0	0	0	0	0	0	3,136	4,959	5,355	5,336	-18
0012	0	54	0	78	78	0	0	0	0	0	0	0	0	0	0	0	54	0	78	78
0013	13	18	0	0	0	0	0	0	0	0	0	0	0	0	0	13	18	0	0	0
0014	710	1,075	1,232	1,251	19	0	0	0	0	0	0	0	0	0	0	710	1,075	1,232	1,251	19
0015	9	5	0	0	0	0	0	0	0	0	0	0	0	0	0	9	5	0	0	0
Subtotal: PS	3,869	6,112	6,586	6,666	79	0	0	0	0	0	0	0	0	0	0	3,869	6,112	6,586	6,666	79
0020	66	50	49	45	-4	0	0	0	0	0	0	0	0	0	0	66	50	49	45	-4
0031	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	9	0	0	0
0040	122	62	60	61	1	0	0	0	0	0	0	0	0	0	0	122	62	60	61	1
0041	4,873	3,235	2,727	4,747	2,020	0	0	0	0	0	0	20	0	100	100	4,873	3,255	2,727	4,847	2,120
0050	65,629	76,534	86,887	98,174	11,287	0	0	0	0	0	0	0	0	0	0	65,629	76,534	86,887	98,174	11,287
0070	38	85	59	60	1	0	0	0	0	0	0	25	0	0	0	38	110	59	60	1
Subtotal: NPS	70,727	79,967	89,781	103,086	13,305	0	0	0	0	0	0	55	0	100	100	70,727	80,021	89,781	103,186	13,405
Total E800	74,596	86,078	96,368	109,752	13,384	0	0	0	0	0	0	55	0	100	100	74,596	86,133	96,368	109,852	13,484

E900 General Counsel

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	955	1,060	1,219	1,281	62	0	0	0	0	0	0	0	0	0	0	955	1,060	1,219	1,281	62
0013	10	24	0	0	0	0	0	0	0	0	0	0	0	0	0	10	24	0	0	0
0014	187	238	280	296	15	0	0	0	0	0	0	0	0	0	0	187	238	280	296	15
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	1,152	1,322	1,500	1,577	77	0	0	0	0	0	0	0	0	0	0	1,152	1,322	1,500	1,577	77
0020	3	8	3	3	0	0	0	0	0	0	0	0	0	0	0	3	8	3	3	0
0040	34	20	23	17	-6	0	0	0	0	0	0	0	0	0	0	34	20	23	17	-6
0070	34	18	3	2	-1	0	0	0	0	0	0	0	0	0	0	34	18	3	2	-1
Subtotal: NPS	70	46	28	22	-6	0	0	0	0	0	0	0	0	0	0	70	46	28	22	-6
Total E900	1,222	1,368	1,528	1,599	71	0	0	0	0	0	0	0	0	0	0	1,222	1,368	1,528	1,599	71

F100 Division Of Teaching And Learning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	1,583	1,832	249	0	0	0	0	0	0	0	0	0	0	0	0	1,583	1,832	249

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	364	423	59	0	0	0	0	0	0	0	0	0	0	0	0	364	423	59
Subtotal: <i>PS</i>	0	0	1,947	2,255	308	0	0	0	0	0	0	0	0	0	0	0	0	1,947	2,255	308
0020	0	0	0	0	0	0	0	0	0	0	0	0	18	18	0	0	0	18	18	0
0040	0	0	10	24	14	0	0	0	0	0	0	0	90	190	100	0	0	100	214	114
0041	0	0	2,020	2,820	800	0	0	0	0	0	0	0	70	70	0	0	0	2,090	2,890	800
0050	0	0	3,143	2,200	-943	0	0	0	0	0	0	0	15	15	0	0	0	3,158	2,215	-943
0070	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0	0	0	8	8	0
Subtotal: <i>NPS</i>	0	0	5,173	5,044	-129	0	0	0	0	0	0	0	200	300	100	0	0	5,373	5,344	-29
Total F100	0	0	7,120	7,299	179	0	0	0	0	0	0	0	200	300	100	0	0	7,320	7,599	279
Total budget	136,062	156,934	165,662	178,878	13,217	4,597	5,394	4,676	5,520	844	1,034	1,085	1,001	1,250	249	141,693	163,412	171,338	185,648	14,310

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	21,723	25,700	28,740	29,270	530	8,565	10,274	11,970	12,122	152	135	24	0	0	0	159	205	36	37	1	30,583	36,202	40,745	41,429	683
0012	192	690	271	1,174	903	73	104	161	311	150	0	27	0	76	76	0	2	0	0	0	265	823	432	1,561	1,129
0013	142	201	0	0	0	52	73	0	0	0	0	0	0	0	0	2	4	0	0	0	196	278	0	0	0
0014	4,726	5,807	6,675	7,033	358	1,864	2,271	2,790	2,872	82	27	11	0	18	18	35	49	8	9	0	6,652	8,138	9,473	9,931	457
0015	25	24	0	0	0	6	19	0	0	0	0	0	0	0	0	0	0	0	0	0	30	44	0	0	0
Subtotal: PS	26,807	32,422	35,686	37,477	1,791	10,559	12,741	14,921	15,305	384	162	62	0	93	93	197	260	44	45	1	37,725	45,485	50,650	52,921	2,270
0020	205	196	190	169	-20	22	20	69	31	-37	21	3	0	2	2	2	0	0	0	0	249	220	258	203	-55
0030	17	19	38	136	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	19	38	136	97
0031	628	695	587	690	103	49	2	1	1	0	0	0	0	0	0	13	0	0	0	0	690	697	588	691	103
0032	4,856	4,417	6,167	6,301	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,856	4,417	6,167	6,301	134
0034	30	45	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	45	36	0	-36
0035	26	100	356	225	-131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	100	356	225	-131
0040	2,155	2,956	2,331	2,451	120	654	577	802	1,234	432	54	23	0	10	10	993	89	12	12	0	3,856	3,646	3,145	3,707	561
0041	16,263	15,588	16,935	18,010	1,075	6,397	7,134	10,365	7,355	-3,010	5	178	0	0	0	2,068	300	300	300	0	24,733	23,199	27,600	25,665	-1,935
0050	89,736	105,911	107,959	117,981	10,022	198,569	220,246	292,203	329,189	36,986	88	34	0	0	0	39,052	38,303	37,407	37,406	-1	327,445	364,493	437,569	484,575	47,006
0070	970	1,063	1,053	2,208	1,155	84	49	60	93	32	9	0	0	0	0	509	82	0	0	0	1,572	1,195	1,113	2,300	1,187
Subtotal: NPS	114,886	130,990	135,653	148,171	12,518	205,776	228,028	303,498	337,902	34,403	177	237	0	12	12	42,636	38,775	37,719	37,718	-1	363,474	398,030	476,871	523,803	46,932
Total budget	141,693	163,412	171,338	185,648	14,310	216,335	240,770	318,419	353,207	34,788	339	299	0	105	105	42,832	39,035	37,764	37,764	0	401,199	443,515	527,521	576,723	49,202

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	8	5	3	14	11	3	7	4	6	2	0	0	0	1	1	1	0	0	0	0	11	11	7	21	14
0011	251	314	317	310	-7	97	131	131	127	-3	0	1	0	0	0	2	2	0	0	0	350	448	448	438	-10
Total FTEs	258	319	320	324	4	99	137	135	133	-2	0	1	0	1	1	4	2	0	0	0	361	460	455	459	4

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

GDO Office of the State Superintendent of Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	20,464	23,970	26,538	26,631	92	1,141	1,502	1,836	2,160	324	119	228	366	480	114	21,723	25,700	28,740	29,270	530
0012	190	684	271	1,091	820	1	5	0	83	83	1	0	0	0	0	192	690	271	1,174	903
0013	137	176	0	0	0	5	23	0	0	0	0	3	0	0	142	201	0	0	0	
0014	4,443	5,470	6,169	6,404	235	243	274	422	518	96	39	63	84	111	27	4,726	5,807	6,675	7,033	358
0015	24	22	0	0	0	0	3	0	0	0	0	0	0	0	0	25	24	0	0	0
Subtotal: PS	25,259	30,322	32,978	34,125	1,147	1,389	1,806	2,258	2,761	503	159	293	450	591	141	26,807	32,422	35,686	37,477	1,791
0020	182	181	154	137	-17	5	7	10	10	0	18	9	26	22	-3	205	196	190	169	-20
0030	17	19	38	136	97	0	0	0	0	0	0	0	0	0	0	17	19	38	136	97
0031	619	657	584	687	103	4	0	3	3	0	5	38	0	0	0	628	695	587	690	103
0032	4,856	4,417	6,167	6,301	134	0	0	0	0	0	0	0	0	0	0	4,856	4,417	6,167	6,301	134
0034	30	45	36	0	-36	0	0	0	0	0	0	0	0	0	0	30	45	36	0	-36
0035	26	100	356	225	-131	0	0	0	0	0	0	0	0	0	0	26	100	356	225	-131
0040	1,754	2,461	1,717	1,824	107	67	28	292	237	-54	333	466	323	390	67	2,155	2,956	2,331	2,451	120
0041	14,442	15,021	16,131	17,201	1,070	1,340	335	628	588	-39	481	231	177	221	44	16,263	15,588	16,935	18,010	1,075
0050	87,975	102,680	106,480	116,052	9,573	1,733	3,217	1,465	1,914	449	29	14	15	15	0	89,736	105,911	107,959	117,981	10,022
0070	902	1,030	1,022	2,190	1,169	58	0	21	7	-14	9	33	10	10	0	970	1,063	1,053	2,208	1,155
Subtotal: NPS	110,803	126,611	132,684	144,753	12,069	3,207	3,588	2,418	2,759	341	876	791	551	659	108	114,886	130,990	135,653	148,171	12,518
Total budget	136,062	156,934	165,662	178,878	13,217	4,597	5,394	4,676	5,520	844	1,034	1,085	1,001	1,250	249	141,693	163,412	171,338	185,648	14,310

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	7	4	3	13	10	1	1	0	1	1	0	0	0	0	0	8	5	3	14	11
0011	239	292	291	281	-9	11	19	22	24	2	0	3	4	5	1	251	314	317	310	-7
Total FTEs	246	296	294	294	1	12	20	22	25	3	0	3	4	5	1	258	319	320	324	4

FY 2020 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
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$173,727	294.47
	1120	RESERVE FUNDS	(\$69)	0.00
	1124	SCHOOL SAFETY & POSITIVE CLIMATE	\$1,640	0.00
	1125	HEALTHY TOTS FUNDS	\$483	0.00
	1140	COMMUNITY SCHOOLS FUND	\$3,096	0.00
Subtotal: Local Fund			\$178,878	294.47
Dedicated Taxes				
	0111	HEALTHY SCHOOLS FUND	\$5,520	24.70
Subtotal: Dedicated Taxes			\$5,520	24.70
Special Purpose Revenue Funds ('O'Type)				
	0603	STATE SUPERINTENDENT OF EDUCATION FEES	\$300	0.00
	0618	STUDENT RESIDENCY VERIFICATION FUND	\$520	4.00
	0620	CHILD DEVELOPMENT FACILITIES FUND	\$100	0.00
	6007	SITE EVALUATION	\$330	1.25
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,250	5.25
Subtotal: General Fund			\$185,648	324.42
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$40,000	16.30
	8120	FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT	\$30,000	0.00
Subtotal: Federal Payments			\$70,000	16.30
Federal Grant Fund				
	62377A	SCHOOL IMPROVEMENT GRANT	\$789	0.65
	64CTI1	SAFE SCHOOLS AND SCHOOL CLIMATE	\$94	0.90
	72377A	SCHOOL IMPROVEMENT GRANT	\$1,275	0.35
	73PREP	PERSONAL RESPONSIBILITY EDUCATION	\$90	1.00

FY 2020 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
	81CAA1	CHILD CARE AND ADULT CARE FUND	\$97	0.80
	81NAEP	NAEP STATE TASK COORDINATOR	\$45	0.00
	91243A	ADVANCING WELLNESS AND RESILIENCE EDUCAT	\$1,600	0.00
	91600A	CHILD CARE PARTNERSHIP EARLY HEAD START	\$100	0.00
	91CAA1	CHILD CARE AND ADULT CARE FUND	\$97	0.00
	91CAC1	CASH AND ADULT CARE - CASH FOR COMMODITY	\$7	0.00
	91CAF1	CHILD AND ADULT CARE FOOD PROGRAM	\$74	0.00
	91CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	\$1	0.00
	91FFV1	FRESH FRUITS AND VEGETABLES	\$39	0.00
	91NSB1	NATIONAL SCHOOL BREAKFAST	\$107	0.00
	91NSL1	NATIONAL SCHOOL LUNCH	\$263	0.00
	91NSM1	SPECIAL MILK	\$0	0.00
	91SAE1	STATE ADMINISTRATIVE EXPENSE	\$12	0.00
	91SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	\$31	0.00
	92002A	ADULT EDUCATION - STATE ADMINISTERED	\$125	0.00
	92010A	TITLE 1 GRANTS TO LEAS	\$3,175	0.00
	92013A	TITLE 1 D NEGLECTED AND DELINQUENT	\$9	0.00
	92027A	IDEA PART B SEC. 611	\$5,530	0.00
	92048A	VOCATIONAL EDUCATION - BASIC GRANTS TO S	\$550	2.00
	92173A	IDEA PART B SEC. 619 - PRESCHOOL GRANTS	\$110	0.00
	92181A	SPECIAL ED - INFANTS AND TODDLERS	\$300	0.00
	92196A	EDUCATION FOR HOMELESS CHILDREN	\$191	0.00
	92287C	TITLE IV PART B - 21ST CENTURY CLC	\$5,774	0.00
	92365A	TITLE III PART A - ENGLISH LANGUAGE ACQ	\$947	0.00
	92367A	TITLE II A - IMPROVING TEACHER QUALITY	\$6,137	0.00
	92369A	STATE ASSESSMENTS AND RELATED GRANTS	\$1,225	0.00
	92424A	STUDENT SUPPORT AND ACADEMIC ENRICHMENT	\$565	0.00
	92434A	ESSA PRESCHOOL DEVELOPMENT GRANTS	\$0	0.00
	92CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY	\$1,000	0.00

FY 2020 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
	A1243A	ADVANCING WELLNESS AND RESILIENCE	\$1,768	0.00
	A1579A	PROMOTING ADOLESCENT HEALTH	\$64	0.00
	A1600A	CHILD CARE PARTNERSHIP EARLY HEAD START	\$956	1.18
	A1CAA1	CHILD CARE AND ADULT CARE FUND	\$26	0.25
	A1CAC1	CASH AND ADULT CARE - CASH FOR COMMODITY	\$750	0.00
	A1CAF1	CHILD AND ADULT CARE FOOD PROGRAM	\$11,500	0.00
	A1CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	\$150	0.00
	A1CCDF	CHILD CARE DEVELOPMENT MATCHING	\$2,998	0.00
	A1CCDM	CHILD CARE DEVELOPMENT MANADATORY	\$4,567	0.00
	A1FFV1	FRESH FRUITS AND VEGETABLES	\$1,998	1.50
	A1HSSC	HEAD START STATE COLLABORATION GRANT	\$180	1.00
	A1NAEP	NAEP STATE TASK COORDINATOR	\$144	1.00
	A1NSB1	NATIONAL SCHOOL BREAKFAST	\$12,000	0.00
	A1NSL1	NATIONAL SCHOOL LUNCH	\$29,000	0.00
	A1NSM1	SPECIAL MILK	\$5	0.00
	A1SAE1	STATE ADMINISTRATIVE EXPENSE	\$1,047	8.35
	A1SFH1	SUMMER FOOD SERVICE HEALTH INSPECTION	\$20	0.00
	A1SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	\$2,750	0.00
	A1SSA1	SUMMER FOOD SERVICE ADMIN FUND	\$255	4.50
	A1TEF1	TEMPORARY EMERGENCY FOOD REIMBURSEMENT	\$125	0.60
	A1TER1	TEMPORARY EMERGENCY FOOD REIMBURSEMENT	\$75	0.00
	A2002A	ADULT EDUCATION - STATE ADMINISTERED	\$1,289	0.00
	A2010A	TITLE I GRANTS TO LEA'S	\$50,847	4.50
	A2013A	TITLE 1 D NEGLECTED AND DELINQUENT	\$49	0.00
	A2027A	IDEA PART B SEC. 611	\$19,854	21.22
	A2048A	VOCATIONAL EDUCATION - BASIC GRANT TO S	\$4,693	3.75
	A2173A	IDEA PART B SEC. 619 - PRESCHOOL GRANTS	\$240	0.53
	A2181A	SPECIAL ED - INFANTS AND TODDLERS	\$2,464	21.00
	A2196A	EDUCATION FOR HOMELESS CHILDREN	\$270	0.25

FY 2020 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
	A2287C	TITLE IV PART B - 21 ST CENTURY CLC	\$5,944	1.00
	A2365A	TITLE III PART A ENGLISH LANGUAGE	\$1,062	0.00
	A2367A	TITLE II PART A IMPROVING TEACHER QUALIT	\$9,637	2.35
	A2369A	STATE ASSESSMENTS AND RELATED GRANTS	\$4,841	6.00
	A2424A	STUDENT SUPPORT AND ACADEMIC ENRICHMENT	\$5,803	1.50
	A2CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY	\$8,275	18.70
	B1HSSC	HEAD START STATE COLLABORATION GRANTS	\$125	0.00
	B2002A	ADULT EDUCATION - STATE ADMINISTERED	\$249	0.00
	B2010A	TITLE 1 GRANTS TO LEAS	\$10,189	0.00
	B2013A	TITLE 1 D NEGLECTED AND DELINQUENT	\$10	0.00
	B2027A	IDEA PART B, SEC. 611	\$3,933	0.00
	B2048A	VOCATIONAL EDUCATION - BASIC GRANT TO ST	\$939	0.00
	B2173A	IDEA PART B SEC. 619 - PRESCHOOL GRANTS	\$48	0.00
	B2181A	INFANTS AND TODDLERS (PART C)	\$246	0.00
	B2196A	EDUCATION FOR HOMELESS CHILDREN	\$55	0.00
	B2287C	TITLE IV PART B-21ST CENTURY CLC	\$1,187	0.00
	B2365A	TITLE III PART A ENGLISH LANGUAGE	\$233	0.00
	B2367A	TITLE II PART A IMPROVING TEACHER QUALIT	\$1,958	0.00
	B2369A	STATE ASSESSMENT AND RELATED GRANTS	\$330	0.00
	B2424A	STUDENT SUPPORT AND ACADEMIC ENRICHMENT	\$1,062	0.00
	CHOICE	DC SCHOOL CHOICE	\$39,016	6.25
	EQNSLF	NSLE - EQUIPMENT ASSISTANCE	\$68	0.00
	FDSAL1	FOOD DISTRIBUTION SALVAGE ACCOUNT	\$30	0.00
	INDRCT	INDRECT COST POOL GRANT	\$453	4.00
	VB282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	\$7,068	1.50
Subtotal: Federal Grant Fund			\$283,207	116.63
Subtotal: Federal Resources			\$353,207	132.93
Private Funds				
Private Grant Fund				

FY 2020 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
	8400	PRIVATE GRANT FUND	\$105	1.00
Subtotal: Private Grant Fund			\$105	1.00
Subtotal: Private Funds			\$105	1.00
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			\$576,723	458.75

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

District of Columbia Public Charter Schools Name	GCO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DC CHARTER SCHOOLS	1000											
ADMINISTRATIVE EXPENSE	1001	164	171	172	181	9	181	0	181	0	0	0
DC CHARTER SCHOOLS	1100	779,505	871,691	889,207	904,588	15,381	904,588	0	904,588	0	0	0
Subtotal: DC CHARTER SCHOOLS		779,669	871,862	889,379	904,769	15,390	904,769	0	904,769	0	0	0
YR END CLOSE	9960											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: District of Columbia Public Charter Schools		779,669	871,862	889,379	904,769	15,390	904,769	0	904,769	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

GC0 District of Columbia Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	129	133	133	140	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	133	133	140	7
0014	35	38	38	41	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	38	38	41	3
Subtotal: PS	164	171	172	181	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	171	172	181	9
0040	0	61	118	117	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	118	117	-1
0050	779,505	871,630	889,089	904,471	15,382	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	779,505	871,630	889,089	904,471	15,382
Subtotal: NPS	779,505	871,691	889,207	904,588	15,381	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	779,505	871,691	889,207	904,588	15,381
Total 1000	779,669	871,862	889,379	904,769	15,390	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	779,669	871,862	889,379	904,769	15,390

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
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	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	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	0	0
Total budget	779,669	871,862	889,379	904,769	15,390	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	779,669	871,862	889,379	904,769	15,390

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GC0 District of Columbia Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	129	133	133	140	7	0	0	0	0	0	0	0	0	0	0	129	133	133	140	7
0014	35	38	38	41	3	0	0	0	0	0	0	0	0	0	35	38	38	41	3	
Subtotal: PS	164	171	172	181	9	0	0	0	0	0	0	0	0	0	164	171	172	181	9	
0040	0	61	118	117	-1	0	0	0	0	0	0	0	0	0	0	61	118	117	-1	
0050	779,505	871,630	889,089	904,471	15,382	0	0	0	0	0	0	0	0	0	779,505	871,630	889,089	904,471	15,382	
Subtotal: NPS	779,505	871,691	889,207	904,588	15,381	0	0	0	0	0	0	0	0	0	779,505	871,691	889,207	904,588	15,381	
Total 1000	779,669	871,862	889,379	904,769	15,390	0	0	0	0	0	0	0	0	0	779,669	871,862	889,379	904,769	15,390	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	779,669	871,862	889,379	904,769	15,390	0	0	0	0	0	0	0	0	0	779,669	871,862	889,379	904,769	15,390	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

GC0 District of Columbia Public Charter Schools

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	129	133	133	140	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	133	133	140	7
0014	35	38	38	41	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	38	38	41	3
Subtotal: PS	164	171	172	181	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	171	172	181	9
0040	0	61	118	117	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	118	117	-1
0050	779,505	871,630	889,089	904,471	15,382	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	779,505	871,630	889,089	904,471	15,382
Subtotal: NPS	779,505	871,691	889,207	904,588	15,381	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	779,505	871,691	889,207	904,588	15,381
Total budget	779,669	871,862	889,379	904,769	15,390	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	779,669	871,862	889,379	904,769	15,390

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
Total FTEs	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

GC0 District of Columbia Public Charter Schools

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	129	133	133	140	7	0	0	0	0	0	0	0	0	0	0	129	133	133	140	7
0014	35	38	38	41	3	0	0	0	0	0	0	0	0	0	0	35	38	38	41	3
Subtotal: PS	164	171	172	181	9	0	0	0	0	0	0	0	0	0	0	164	171	172	181	9
0040	0	61	118	117	-1	0	0	0	0	0	0	0	0	0	0	0	61	118	117	-1
0050	779,505	871,630	889,089	904,471	15,382	0	0	0	0	0	0	0	0	0	0	779,505	871,630	889,089	904,471	15,382
Subtotal: NPS	779,505	871,691	889,207	904,588	15,381	0	0	0	0	0	0	0	0	0	0	779,505	871,691	889,207	904,588	15,381
Total budget	779,669	871,862	889,379	904,769	15,390	0	0	0	0	0	0	0	0	0	0	779,669	871,862	889,379	904,769	15,390

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
Total FTEs	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

GC0 District of Columbia Public Charter Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$904,769	1.00
Subtotal: Local Fund			\$904,769	1.00
Subtotal: General Fund			\$904,769	1.00
Total: District of Columbia Public Charter Schools			\$904,769	1.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

University of the District of Columbia Subsidy Account Name	GGO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
UDC SUBSIDY	1000											
UDC SUBSIDY	1100	77,671	80,000	87,353	90,303	2,950	90,303	0	90,303	0	0	0
Subtotal: UDC SUBSIDY		77,671	80,000	87,353	90,303	2,950	90,303	0	90,303	0	0	0
Total: University of the District of Columbia Subsidy Account		77,671	80,000	87,353	90,303	2,950	90,303	0	90,303	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

GGO University of the District of Columbia Subsidy Account

1000 Udc Subsidy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	77,671	80,000	87,353	90,303	2,950	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,303	2,950
Subtotal: <i>NPS</i>	77,671	80,000	87,353	90,303	2,950	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,303	2,950
Total 1000	77,671	80,000	87,353	90,303	2,950	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,303	2,950
Total budget	77,671	80,000	87,353	90,303	2,950	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,303	2,950

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GGO University of the District of Columbia Subsidy Account

1000 Udc Subsidy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	77,671	80,000	87,353	90,303	2,950	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,303	2,950
Subtotal: <i>NPS</i>	77,671	80,000	87,353	90,303	2,950	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,303	2,950
Total 1000	77,671	80,000	87,353	90,303	2,950	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,303	2,950
Total budget	77,671	80,000	87,353	90,303	2,950	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,303	2,950

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

GGO University of the District of Columbia Subsidy Account

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	77,671	80,000	87,353	90,303	2,950	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,303	2,950
Subtotal: NPS	77,671	80,000	87,353	90,303	2,950	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,303	2,950
Total budget	77,671	80,000	87,353	90,303	2,950	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,303	2,950

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

GGO University of the District of Columbia Subsidy Account

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	77,671	80,000	87,353	90,303	2,950	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,303	2,950
Subtotal: NPS	77,671	80,000	87,353	90,303	2,950	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,303	2,950
Total budget	77,671	80,000	87,353	90,303	2,950	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,303	2,950

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

GGO University of the District of Columbia Subsidy Account

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	UDC SUBSIDY TRANSFER	\$90,303	0.00
Subtotal: Local Fund			\$90,303	0.00
Subtotal: General Fund			\$90,303	0.00
Total: University of the District of Columbia Subsidy Account			\$90,303	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District of Columbia Public Library Name	CEO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	808	792	1,074	1,124	50	1,124	0	1,124	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	214	156	482	183	-299	183	0	183	0	0	0
CONTRACTING AND PROCUREMENT	1020	414	425	465	472	7	472	0	472	0	0	0
PROPERTY MANAGEMENT	1030	1,282	1,371	1,368	1,358	-10	1,286	0	1,286	0	0	72
INFORMATION TECHNOLOGY	1040	1,330	1,310	1,454	1,423	-31	1,423	0	1,423	0	0	0
LEGAL SERVICES	1060	522	523	585	595	10	595	0	595	0	0	0
FLEET MANAGEMENT	1070	594	470	636	707	71	707	0	707	0	0	0
COMMUNICATIONS	1080	1,500	1,589	1,724	2,002	278	2,002	0	2,002	0	0	0
CUSTOMER SERVICE	1085	586	714	711	787	76	787	0	787	0	0	0
LANGUAGE ACCESS	1087	10	10	15	14	-1	14	0	14	0	0	0
PERFORMANCE MANAGEMENT	1090	678	698	1,320	757	-562	757	0	757	0	0	0
Subtotal: AGENCY MANAGEMENT		7,939	8,059	9,833	9,422	-410	9,351	0	9,351	0	0	72
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	359	335	379	423	43	423	0	423	0	0	0
ACCOUNTING OPERATIONS	120F	480	525	602	538	-63	538	0	538	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		839	860	981	961	-20	961	0	961	0	0	0
YR END CLOSE	9960											
		-24	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-24	0	0	0	0	0	0	0	0	0	0
CHIEF LIBRARIAN	L200											
INTERGOVERNMENTAL AFFAIRS	L210	159	164	160	163	3	163	0	163	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	236	223	252	251	-1	251	0	251	0	0	0
Subtotal: CHIEF LIBRARIAN		395	387	411	414	2	414	0	414	0	0	0
LIBRARY SERVICES	L300											
CHILDREN AND YOUNG ADULT SERVICES	L310	5,378	5,890	6,260	6,435	175	6,435	0	6,435	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	5,625	5,094	5,193	6,335	1,142	6,163	0	6,163	172	0	0
NEIGHBORHOOD LIBRARIES	L330	16,346	17,728	16,265	19,092	2,827	19,075	0	19,075	0	17	0
ADULT SERVICES	L335	620	688	772	749	-23	749	0	749	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District of Columbia Public Library Name	CEO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADAPTIVE SERVICES	L340	767	774	887	707	-180	690	0	690	0	0	17
LITERACY RESOURCES	L350	1,235	1,419	1,343	1,518	175	574	0	574	943	0	0
TEENS OF DISTINCTION PROGRAM	L360	17	38	72	66	-6	66	0	66	0	0	0
VOLUNTEERS	L370	76	79	82	84	2	84	0	84	0	0	0
COLLECTIONS	L380	5,759	7,556	7,916	7,332	-584	7,332	0	7,332	0	0	0
LIBRARY PROGRAM INFORMATION	L390	60	44	60	57	-3	57	0	57	0	0	0
Subtotal: LIBRARY SERVICES		35,883	39,310	38,849	42,373	3,524	41,223	0	41,223	1,115	17	17
BUSINESS OPERATIONS	L400											
CUSTODIAL AND MAINTENANCE	L410	6,289	6,259	6,325	5,987	-339	5,982	5	5,987	0	0	0
PUBLIC SAFETY	L420	2,576	2,645	2,744	3,502	758	3,452	50	3,502	0	0	0
ASSET MANAGEMENT	L430	92	25	118	119	1	119	0	119	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	493	601	888	706	-182	706	0	706	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	3,747	3,736	4,169	3,868	-301	2,768	1,100	3,868	0	0	0
Subtotal: BUSINESS OPERATIONS		13,197	13,267	14,245	14,182	-63	13,027	1,155	14,182	0	0	0
Total: District of Columbia Public Library		58,230	61,883	64,319	67,352	3,033	64,976	1,155	66,131	1,115	17	89

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CEO District of Columbia Public Library

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,358	4,462	4,946	4,878	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,358	4,462	4,946	4,878	-68
0012	269	343	513	526	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	343	513	526	13
0013	13	35	31	35	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	35	31	35	4
0014	990	1,002	1,398	1,394	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	990	1,002	1,398	1,394	-3
0015	49	15	49	15	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	15	49	15	-34
Subtotal: PS	5,678	5,857	6,937	6,849	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,678	5,857	6,937	6,849	-88
0020	73	84	118	125	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	84	118	125	7
0031	32	128	137	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	128	137	137	0
0040	1,795	1,589	2,269	1,873	-396	0	0	0	0	0	0	0	0	0	0	0	42	0	72	72	1,795	1,630	2,269	1,945	-325
0070	360	360	371	366	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	360	360	371	366	-4
Subtotal: NPS	2,261	2,160	2,896	2,502	-394	0	0	0	0	0	0	0	0	0	0	42	0	72	72	72	2,261	2,202	2,896	2,573	-322
Total 1000	7,939	8,018	9,833	9,351	-482	0	0	0	0	0	0	0	0	0	0	42	0	72	72	72	7,939	8,059	9,833	9,422	-410

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	676	670	707	734	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	676	670	707	734	27
0012	0	0	63	0	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	-63
0013	0	24	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	24	24
0014	152	158	197	189	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	158	197	189	-8
0015	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	3	0
Subtotal: PS	830	856	970	951	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	830	856	970	951	-19
0020	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	2	0
0040	4	2	8	7	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	8	7	-1
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	8	4	11	10	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	4	11	10	-1
Total 100F	839	860	981	961	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	839	860	981	961	-20

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0	0
Subtotal: PS	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0	0
Total 9960	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0	0

L200 Chief Librarian

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	251	257	256	261	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251	257	256	261	5
0013	-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

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	59	60	66	67	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	60	66	67	2
Subtotal: PS	308	317	321	328	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	308	317	321	328	7
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0040	85	67	87	82	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	67	87	82	-4
0070	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
Subtotal: NPS	88	70	90	85	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	70	90	85	-4
Total L200	395	387	411	414	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	395	387	411	414	2

L300 Library Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	21,667	22,604	21,860	24,845	2,985	10	13	0	67	67	0	0	0	0	0	0	0	0	0	0	21,677	22,617	21,860	24,911	3,051
0012	927	888	857	763	-94	276	264	359	285	-73	0	0	0	0	0	0	0	0	0	0	1,203	1,152	1,216	1,049	-167
0013	448	535	480	535	55	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	449	537	482	537	55
0014	5,534	5,846	5,816	6,996	1,180	55	50	88	91	3	0	0	0	0	0	0	0	0	0	0	5,589	5,896	5,903	7,087	1,184
0015	21	16	21	16	-5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	17	21	16	-5
Subtotal: PS	28,598	29,890	29,034	33,155	4,121	344	330	448	445	-3	0	0	0	0	0	0	0	0	0	0	28,942	30,219	29,482	33,599	4,117
0020	130	155	129	124	-5	7	5	7	7	0	0	0	4	4	0	0	1	0	0	0	137	162	140	135	-5
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0
0032	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	1,863	2,014	2,191	2,097	-94	493	608	517	623	106	0	0	10	10	0	17	71	17	17	0	2,374	2,694	2,736	2,748	12
0050	0	0	0	0	0	0	20	40	40	0	0	0	0	0	0	0	0	0	0	0	0	20	40	40	0
0070	3,668	5,251	6,348	5,848	-500	95	77	100	0	-100	0	0	3	3	0	668	872	0	0	0	4,431	6,200	6,451	5,851	-600
Subtotal: NPS	5,660	7,433	8,668	8,069	-599	596	711	665	671	6	0	0	17	17	0	685	947	17	17	0	6,941	9,090	9,367	8,774	-593
Total L300	34,258	37,322	37,702	41,223	3,522	940	1,040	1,113	1,115	2	0	0	17	17	0	685	947	17	17	0	35,883	39,310	38,849	42,373	3,524

L400 Business Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,654	4,739	5,196	5,479	282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,654	4,739	5,196	5,479	282
0012	308	355	382	470	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	308	355	382	470	88
0013	159	155	165	155	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	155	165	155	-10
0014	1,368	1,390	1,428	1,535	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,368	1,390	1,428	1,535	107
0015	303	371	303	371	67	0	0	0	0	0	0	0	0	0	0	16	11	0	0	0	319	381	303	371	67
Subtotal: PS	6,792	7,010	7,475	8,010	535	0	0	0	0	0	0	0	0	0	16	11	0	0	0	0	6,808	7,020	7,475	8,010	535
0020	210	293	233	228	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	293	233	228	-5
0031	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0	0
0040	4,669	4,640	5,458	5,027	-431	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,669	4,640	5,458	5,027	-431
0041	54	266	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	266	0	0	0
0070	1,356	1,048	1,079	918	-162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,356	1,048	1,079	918	-162
Subtotal: NPS	6,389	6,247	6,770	6,172	-598	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,389	6,247	6,770	6,172	-598
Total L400	13,181	13,256	14,245	14,182	-63	0	0	0	0	0	0	0	0	0	16	11	0	0	0	0	13,197	13,267	14,245	14,182	-63
Total budget	56,589	59,843	63,172	66,131	2,959	940	1,040	1,113	1,115	2	0	0	17	17	0	701	999	17	89	72	58,230	61,883	64,319	67,352	3,033

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CEO District of Columbia Public Library

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,358	4,462	4,946	4,878	-68	0	0	0	0	0	0	0	0	0	0	4,358	4,462	4,946	4,878	-68
0012	269	343	513	526	13	0	0	0	0	0	0	0	0	0	0	269	343	513	526	13
0013	13	35	31	35	4	0	0	0	0	0	0	0	0	0	0	13	35	31	35	4
0014	990	1,002	1,398	1,394	-3	0	0	0	0	0	0	0	0	0	0	990	1,002	1,398	1,394	-3
0015	49	15	49	15	-34	0	0	0	0	0	0	0	0	0	0	49	15	49	15	-34
Subtotal: PS	5,678	5,857	6,937	6,849	-88	0	0	0	0	0	0	0	0	0	0	5,678	5,857	6,937	6,849	-88
0020	73	84	118	125	7	0	0	0	0	0	0	0	0	0	0	73	84	118	125	7
0031	32	128	137	137	0	0	0	0	0	0	0	0	0	0	0	32	128	137	137	0
0040	1,795	1,589	2,269	1,873	-396	0	0	0	0	0	0	0	0	0	0	1,795	1,589	2,269	1,873	-396
0070	360	360	371	366	-4	0	0	0	0	0	0	0	0	0	0	360	360	371	366	-4
Subtotal: NPS	2,261	2,160	2,896	2,502	-394	0	0	0	0	0	0	0	0	0	0	2,261	2,160	2,896	2,502	-394
Total 1000	7,939	8,018	9,833	9,351	-482	0	0	0	0	0	0	0	0	0	0	7,939	8,018	9,833	9,351	-482

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	676	670	707	734	27	0	0	0	0	0	0	0	0	0	0	676	670	707	734	27
0012	0	0	63	0	-63	0	0	0	0	0	0	0	0	0	0	0	0	63	0	-63
0013	0	24	0	24	24	0	0	0	0	0	0	0	0	0	0	0	24	0	24	24
0014	152	158	197	189	-8	0	0	0	0	0	0	0	0	0	0	152	158	197	189	-8
0015	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	3	3	3	3	0
Subtotal: PS	830	856	970	951	-19	0	0	0	0	0	0	0	0	0	0	830	856	970	951	-19
0020	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	1	2	2	2	0
0040	4	2	8	7	-1	0	0	0	0	0	0	0	0	0	0	4	2	8	7	-1
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	8	4	11	10	-1	0	0	0	0	0	0	0	0	0	0	8	4	11	10	-1
Total 100F	839	860	981	961	-20	0	0	0	0	0	0	0	0	0	0	839	860	981	961	-20

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0	0
Subtotal: PS	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0	0
Total 9960	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0	0

L200 Chief Librarian

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	251	257	256	261	5	0	0	0	0	0	0	0	0	0	0	251	257	256	261	5
0013	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
0014	59	60	66	67	2	0	0	0	0	0	0	0	0	0	59	60	66	67	2	
Subtotal: PS	308	317	321	328	7	0	0	0	0	0	0	0	0	0	308	317	321	328	7	
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0	
0040	85	67	87	82	-4	0	0	0	0	0	0	0	0	0	85	67	87	82	-4	
0070	1	1	1	1	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0	
Subtotal: NPS	88	70	90	85	-4	0	0	0	0	0	0	0	0	0	88	70	90	85	-4	
Total L200	395	387	411	414	2	0	0	0	0	0	0	0	0	0	395	387	411	414	2	

L300 Library Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	21,667	22,604	21,860	24,845	2,985	0	0	0	0	0	0	0	0	0	21,667	22,604	21,860	24,845	2,985	
0012	927	888	857	763	-94	0	0	0	0	0	0	0	0	0	927	888	857	763	-94	
0013	448	535	480	535	55	0	0	0	0	0	0	0	0	0	448	535	480	535	55	
0014	5,534	5,846	5,816	6,996	1,180	0	0	0	0	0	0	0	0	0	5,534	5,846	5,816	6,996	1,180	
0015	21	16	21	16	-5	0	0	0	0	0	0	0	0	0	21	16	21	16	-5	
Subtotal: PS	28,598	29,890	29,034	33,155	4,121	0	0	0	0	0	0	0	0	0	28,598	29,890	29,034	33,155	4,121	
0020	130	155	124	124	0	0	0	0	0	0	0	5	0	-5	130	155	129	124	-5	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0032	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	
0040	1,863	2,014	2,191	2,097	-94	0	0	0	0	0	0	0	0	0	1,863	2,014	2,191	2,097	-94	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0070	3,668	5,251	6,343	5,848	-495	0	0	0	0	0	0	5	0	-5	3,668	5,251	6,348	5,848	-500	
Subtotal: NPS	5,660	7,433	8,658	8,069	-589	0	0	0	0	0	0	10	0	-10	5,660	7,433	8,668	8,069	-599	
Total L300	34,258	37,322	37,692	41,223	3,532	0	0	0	0	0	0	10	0	-10	34,258	37,322	37,702	41,223	3,522	

L400 Business Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,654	4,739	5,196	5,479	282	0	0	0	0	0	0	0	0	0	4,654	4,739	5,196	5,479	282	
0012	308	355	382	470	88	0	0	0	0	0	0	0	0	0	308	355	382	470	88	
0013	159	155	165	155	-10	0	0	0	0	0	0	0	0	0	159	155	165	155	-10	
0014	1,368	1,390	1,428	1,535	107	0	0	0	0	0	0	0	0	0	1,368	1,390	1,428	1,535	107	
0015	303	371	303	371	67	0	0	0	0	0	0	0	0	0	303	371	303	371	67	
Subtotal: PS	6,792	7,010	7,475	8,010	535	0	0	0	0	0	0	0	0	0	6,792	7,010	7,475	8,010	535	
0020	210	293	233	228	-5	0	0	0	0	0	0	0	0	0	210	293	233	228	-5	
0031	0	0	0	0	0	0	0	0	0	0	100	0	0	0	100	0	0	0	0	
0040	4,393	3,955	4,706	4,275	-431	0	0	0	0	0	276	685	752	752	0	4,669	4,640	5,458	5,027	-431

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	54	266	0	0	0	0	0	0	0	0	0	0	0	0	0	54	266	0	0	0
0070	1,030	519	486	515	29	0	0	0	0	0	326	529	594	403	-191	1,356	1,048	1,079	918	-162
Subtotal: <i>NPS</i>	5,687	5,033	5,424	5,017	-407	0	0	0	0	0	702	1,214	1,346	1,155	-191	6,389	6,247	6,770	6,172	-598
Total L400	12,479	12,042	12,899	13,027	128	0	0	0	0	0	702	1,214	1,346	1,155	-191	13,181	13,256	14,245	14,182	-63
Total budget	55,887	58,629	61,816	64,976	3,160	0	0	0	0	0	702	1,214	1,356	1,155	-201	56,589	59,843	63,172	66,131	2,959

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

CEO District of Columbia Public Library

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	31,606	32,732	32,965	36,196	3,231	10	13	0	67	67	0	0	0	0	0	0	0	0	0	0	31,616	32,745	32,965	36,263	3,297
0012	1,504	1,586	1,815	1,760	-55	276	264	359	285	-73	0	0	0	0	0	0	0	0	0	0	1,780	1,850	2,173	2,045	-128
0013	618	749	676	749	73	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	620	751	678	751	73
0014	8,078	8,457	8,904	10,182	1,278	55	50	88	91	3	0	0	0	0	0	0	0	0	0	0	8,133	8,506	8,991	10,273	1,281
0015	377	405	377	405	28	1	0	0	0	0	0	0	0	0	0	16	11	0	0	0	394	417	377	405	28
Subtotal: PS	42,183	43,930	44,737	49,292	4,555	344	330	448	445	-3	0	0	0	0	0	16	11	0	0	0	42,542	44,270	45,185	49,737	4,552
0020	416	536	484	481	-3	7	5	7	7	0	0	0	4	4	0	0	1	0	0	0	424	542	496	492	-3
0031	132	128	137	137	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	132	130	137	137	0
0032	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	8,417	8,312	10,013	9,087	-927	493	608	517	623	106	0	0	10	10	0	17	112	17	89	72	8,927	9,033	10,558	9,809	-749
0041	57	266	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	266	0	0	0
0050	0	0	0	0	0	0	20	40	40	0	0	0	0	0	0	0	0	0	0	0	0	20	40	40	0
0070	5,384	6,660	7,800	7,133	-666	95	77	100	0	-100	0	0	3	3	0	668	872	0	0	0	6,147	7,610	7,903	7,136	-766
Subtotal: NPS	14,406	15,914	18,435	16,838	-1,596	596	711	665	671	6	0	0	17	17	0	685	989	17	89	72	15,688	17,613	19,134	17,615	-1,519
Total budget	56,589	59,843	63,172	66,131	2,959	940	1,040	1,113	1,115	2	0	0	17	17	0	701	999	17	89	72	58,230	61,883	64,319	67,352	3,033

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	41	44	40	33	-8	6	6	6	4	-1	0	0	0	0	0	0	0	0	0	0	46	49	46	37	-9
0011	492	484	519	571	52	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	492	484	519	572	53
Total FTEs	532	528	559	604	44	6	6	6	6	0	0	0	0	0	0	0	0	0	0	0	538	534	565	609	44

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

CEO District of Columbia Public Library

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	31,606	32,732	32,965	36,196	3,231	0	0	0	0	0	0	0	0	0	0	31,606	32,732	32,965	36,196	3,231
0012	1,504	1,586	1,815	1,760	-55	0	0	0	0	0	0	0	0	0	0	1,504	1,586	1,815	1,760	-55
0013	618	749	676	749	73	0	0	0	0	0	0	0	0	0	0	618	749	676	749	73
0014	8,078	8,457	8,904	10,182	1,278	0	0	0	0	0	0	0	0	0	0	8,078	8,457	8,904	10,182	1,278
0015	377	405	377	405	28	0	0	0	0	0	0	0	0	0	0	377	405	377	405	28
Subtotal: PS	42,183	43,930	44,737	49,292	4,555	0	0	0	0	0	0	0	0	0	0	42,183	43,930	44,737	49,292	4,555
0020	416	536	479	481	2	0	0	0	0	0	0	0	5	-5	416	536	484	481	-3	
0031	32	128	137	137	0	0	0	0	0	0	100	0	0	0	132	128	137	137	0	
0032	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	
0040	8,141	7,627	9,261	8,335	-927	0	0	0	0	0	276	685	752	752	0	8,417	8,312	10,013	9,087	-927
0041	57	266	0	0	0	0	0	0	0	0	0	0	0	0	57	266	0	0	0	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0070	5,058	6,131	7,201	6,730	-470	0	0	0	0	0	326	529	599	403	-196	5,384	6,660	7,800	7,133	-666
Subtotal: NPS	13,705	14,700	17,079	15,683	-1,395	0	0	0	0	0	702	1,214	1,356	1,155	-201	14,406	15,914	18,435	16,838	-1,596
Total budget	55,887	58,629	61,816	64,976	3,160	0	0	0	0	0	702	1,214	1,356	1,155	-201	56,589	59,843	63,172	66,131	2,959

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	41	44	40	33	-8	0	0	0	0	0	0	0	0	0	0	41	44	40	33	-8
0011	492	484	519	571	52	0	0	0	0	0	0	0	0	0	0	492	484	519	571	52
Total FTEs	532	528	559	604	44	0	0	0	0	0	0	0	0	0	0	532	528	559	604	44

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

CEO District of Columbia Public Library

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$58,338	603.70
	1121	LIBRARY COLLECTIONS ACCOUNT - NON LAPSE	\$5,485	0.00
	1122	BOOKS FROM BIRTH - NON LAPSING	\$1,152	0.00
Subtotal: Local Fund			\$64,976	603.70
Special Purpose Revenue Funds ('O'Type)				
	6150	SLD E-RATE REIMBURSEMENT	\$1,100	0.00
	6160	REVENUE GENERATING ACTIVITIES	\$55	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,155	0.00
Subtotal: General Fund			\$66,131	603.70
Federal Resources				
Federal Grant Fund				
	93NML	NATIONAL LEADERSHIP GRANT - MEMORY LABS	\$172	1.00
	LSTA92	LIBRARY SERVICES & TECHNOLOGY ACT - 2019	\$943	4.50
Subtotal: Federal Grant Fund			\$1,115	5.50
Subtotal: Federal Resources			\$1,115	5.50
Private Funds				
Private Donations				
	8451	PRIVATE DONATIONS - TRUST	\$17	0.00
Subtotal: Private Donations			\$17	0.00
Subtotal: Private Funds			\$17	0.00
Intra-District Funds				
Operating Intra-District Funds				
	7000	INTRA-DISTRICT	\$89	0.00
Subtotal: Operating Intra-District Funds			\$89	0.00
Subtotal: Intra-District Funds			\$89	0.00
Total: District of Columbia Public Library			\$67,352	609.20

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District of Columbia Public Charter School Board Name	GBO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DC PUBLIC CHARTER SCHOOLS BOARD	0010											
AGENCY MANAGEMENT PROGRAM	1000	721	9,573	8,525	11,959	3,435	1,800	10,159	11,959	0	0	0
Subtotal: DC PUBLIC CHARTER SCHOOLS BOARD		721	9,573	8,525	11,959	3,435	1,800	10,159	11,959	0	0	0
Total: District of Columbia Public Charter School Board		721	9,573	8,525	11,959	3,435	1,800	10,159	11,959	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

GB0 District of Columbia Public Charter School Board

0010 Dc Public Charter Schools Board

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	4,130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,130	0	0	0
0014	0	815	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	815	0	0	0
Subtotal: PS	0	4,945	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,945	0	0	0
0020	0	169	148	171	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	148	171	23
0030	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	
0031	0	47	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	55	55
0032	0	0	0	528	528	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	528	528	
0040	0	2,376	1,870	2,851	982	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,376	1,870	2,851	982
0041	0	1,996	0	564	564	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,996	0	564	564
0050	721	41	6,356	7,638	1,283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	41	6,356	7,638	1,283
0070	0	0	151	146	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	146	-5	
Subtotal: NPS	721	4,629	8,525	11,959	3,435	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	4,629	8,525	11,959	3,435
Total 0010	721	9,573	8,525	11,959	3,435	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	9,573	8,525	11,959	3,435
Total budget	721	9,573	8,525	11,959	3,435	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	9,573	8,525	11,959	3,435

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GB0 District of Columbia Public Charter School Board

0010 Dc Public Charter Schools Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	4,130	0	0	0	0	4,130	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	815	0	0	0	0	815	0	0	0
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	0	0	0	4,945	0	0	0	0	4,945	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	169	148	171	23	0	169	148	171	23
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	5	5
0031	0	0	0	0	0	0	0	0	0	0	0	47	0	55	55	0	47	0	55	55
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	528	528	0	0	0	528	528
0040	0	0	0	0	0	0	0	0	0	0	0	2,376	1,870	2,851	982	0	2,376	1,870	2,851	982
0041	0	0	0	0	0	0	0	0	0	0	0	1,996	0	564	564	0	1,996	0	564	564
0050	721	0	0	1,800	1,800	0	0	0	0	0	0	41	6,356	5,838	-517	721	41	6,356	7,638	1,283
0070	0	0	0	0	0	0	0	0	0	0	0	0	151	146	-5	0	0	151	146	-5
Subtotal: <i>NPS</i>	721	0	0	1,800	1,800	0	0	0	0	0	0	4,629	8,525	10,159	1,635	721	4,629	8,525	11,959	3,435
Total 0010	721	0	0	1,800	1,800	0	0	0	0	0	0	9,573	8,525	10,159	1,635	721	9,573	8,525	11,959	3,435
Total budget	721	0	0	1,800	1,800	0	0	0	0	0	0	9,573	8,525	10,159	1,635	721	9,573	8,525	11,959	3,435

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

GBO District of Columbia Public Charter School Board

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	4,130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,130	0	0	0
0014	0	815	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	815	0	0	0
Subtotal: PS	0	4,945	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,945	0	0	0
0020	0	169	148	171	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	148	171	23
0030	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0031	0	47	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	55	55
0032	0	0	0	528	528	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	528	528
0040	0	2,376	1,870	2,851	982	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,376	1,870	2,851	982
0041	0	1,996	0	564	564	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,996	0	564	564
0050	721	41	6,356	7,638	1,283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	41	6,356	7,638	1,283
0070	0	0	151	146	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	146	-5	
Subtotal: NPS	721	4,629	8,525	11,959	3,435	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	4,629	8,525	11,959	3,435
Total budget	721	9,573	8,525	11,959	3,435	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	9,573	8,525	11,959	3,435

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

GB0 District of Columbia Public Charter School Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	4,130	0	0	0	0	4,130	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	815	0	0	0	0	815	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	4,945	0	0	0	0	4,945	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	169	148	171	23	0	169	148	171	23
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	5	5
0031	0	0	0	0	0	0	0	0	0	0	0	47	0	55	55	0	47	0	55	55
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	528	528	0	0	0	528	528
0040	0	0	0	0	0	0	0	0	0	0	0	2,376	1,870	2,851	982	0	2,376	1,870	2,851	982
0041	0	0	0	0	0	0	0	0	0	0	0	1,996	0	564	564	0	1,996	0	564	564
0050	721	0	0	1,800	1,800	0	0	0	0	0	0	41	6,356	5,838	-517	721	41	6,356	7,638	1,283
0070	0	0	0	0	0	0	0	0	0	0	0	0	151	146	-5	0	0	151	146	-5
Subtotal: NPS	721	0	0	1,800	1,800	0	0	0	0	0	0	4,629	8,525	10,159	1,635	721	4,629	8,525	11,959	3,435
Total budget	721	0	0	1,800	1,800	0	0	0	0	0	0	9,573	8,525	10,159	1,635	721	9,573	8,525	11,959	3,435

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

GB0 District of Columbia Public Charter School Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$1,800	0.00
Subtotal: Local Fund			\$1,800	0.00
Special Purpose Revenue Funds ('O'Type)				
	6632	ADMINISTRATIVE FEES	\$10,159	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$10,159	0.00
Subtotal: General Fund			\$11,959	0.00
Total: District of Columbia Public Charter School Board			\$11,959	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Non-Public Tuition	Name	GNO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NON-PUBLIC TUITION		1000											
NON-PUBLIC TUITION		0100	63,075	59,521	61,573	58,975	-2,598	57,975	0	57,975	0	0	1,000
NON-PUBLIC ADMINISTRATION		0200	1,678	1,874	1,927	2,035	108	2,035	0	2,035	0	0	0
Subtotal: NON-PUBLIC TUITION			64,753	61,395	63,500	61,010	-2,490	60,010	0	60,010	0	0	1,000
YR END CLOSE		9090											
YR END CLOSE		9960	-1	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			-1	0	0	0	0	0	0	0	0	0	0
Total: Non-Public Tuition			64,752	61,395	63,500	61,010	-2,490	60,010	0	60,010	0	0	1,000

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

GNO Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,349	1,431	1,538	1,520	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,349	1,431	1,538	1,520	-18
0012	0	48	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	90	90
0013	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
0014	327	391	389	425	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	327	391	389	425	36
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	1,678	1,874	1,927	2,035	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,678	1,874	1,927	2,035	108
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	4	6	37	67	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	37	67	30
0041	0	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	1,200	1,200
0050	63,055	59,515	61,524	57,696	-3,828	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63,055	59,515	61,524	57,696	-3,828
0070	16	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	10	10	0
Subtotal: NPS	63,075	59,521	61,573	57,975	-3,598	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	63,075	59,521	61,573	58,975	-2,598
Total 1000	64,753	61,395	63,500	60,010	-3,490	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	64,753	61,395	63,500	61,010	-2,490

9090 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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	-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
Total 9090	-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
Total budget	64,752	61,395	63,500	60,010	-3,490	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	64,752	61,395	63,500	61,010	-2,490

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GNO Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,349	1,431	1,538	1,520	-18	0	0	0	0	0	0	0	0	0	0	1,349	1,431	1,538	1,520	-18
0012	0	48	0	90	90	0	0	0	0	0	0	0	0	0	0	0	48	0	90	90
0013	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
0014	327	391	389	425	36	0	0	0	0	0	0	0	0	0	0	327	391	389	425	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,678	1,874	1,927	2,035	108	0	0	0	0	0	0	0	0	0	0	1,678	1,874	1,927	2,035	108
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	4	6	37	67	30	0	0	0	0	0	0	0	0	0	0	4	6	37	67	30
0041	0	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
0050	63,055	59,515	61,524	57,696	-3,828	0	0	0	0	0	0	0	0	0	0	63,055	59,515	61,524	57,696	-3,828
0070	16	0	10	10	0	0	0	0	0	0	0	0	0	0	0	16	0	10	10	0
Subtotal: NPS	63,075	59,521	61,573	57,975	-3,598	0	0	0	0	0	0	0	0	0	0	63,075	59,521	61,573	57,975	-3,598
Total 1000	64,753	61,395	63,500	60,010	-3,490	0	0	0	0	0	0	0	0	0	0	64,753	61,395	63,500	60,010	-3,490

9090 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	0
Total 9090	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	0
Total budget	64,752	61,395	63,500	60,010	-3,490	0	0	0	0	0	0	0	0	0	64,752	61,395	63,500	60,010	-3,490	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

GNO Non-Public Tuition

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,349	1,431	1,538	1,520	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,349	1,431	1,538	1,520	-18
0012	0	48	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	90	90
0013	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
0014	326	391	389	425	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	326	391	389	425	36
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	1,677	1,874	1,927	2,035	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,677	1,874	1,927	2,035	108
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	4	6	37	67	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	37	67	30
0041	0	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	1,200	1,200
0050	63,055	59,515	61,524	57,696	-3,828	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63,055	59,515	61,524	57,696	-3,828
0070	16	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	10	10	0
Subtotal: NPS	63,075	59,521	61,573	57,975	-3,598	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	63,075	59,521	61,573	58,975	-2,598
Total budget	64,752	61,395	63,500	60,010	-3,490	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	64,752	61,395	63,500	61,010	-2,490

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0011	18	18	18	17	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	18	17	-1
Total FTEs	18	18	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	18	18	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

GNO Non-Public Tuition

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,349	1,431	1,538	1,520	-18	0	0	0	0	0	0	0	0	0	0	1,349	1,431	1,538	1,520	-18
0012	0	48	0	90	90	0	0	0	0	0	0	0	0	0	0	0	48	0	90	90
0013	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
0014	326	391	389	425	36	0	0	0	0	0	0	0	0	0	0	326	391	389	425	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,677	1,874	1,927	2,035	108	0	0	0	0	0	0	0	0	0	0	1,677	1,874	1,927	2,035	108
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	4	6	37	67	30	0	0	0	0	0	0	0	0	0	0	4	6	37	67	30
0041	0	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
0050	63,055	59,515	61,524	57,696	-3,828	0	0	0	0	0	0	0	0	0	0	63,055	59,515	61,524	57,696	-3,828
0070	16	0	10	10	0	0	0	0	0	0	0	0	0	0	0	16	0	10	10	0
Subtotal: NPS	63,075	59,521	61,573	57,975	-3,598	0	0	0	0	0	0	0	0	0	0	63,075	59,521	61,573	57,975	-3,598
Total budget	64,752	61,395	63,500	60,010	-3,490	0	0	0	0	0	0	0	0	0	0	64,752	61,395	63,500	60,010	-3,490

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0011	18	18	18	17	-1	0	0	0	0	0	0	0	0	0	0	18	18	18	17	-1
Total FTEs	18	18	18	18	0	0	0	0	0	0	0	0	0	0	0	18	18	18	18	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

GNO Non-Public Tuition

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$60,010	18.00
Subtotal: Local Fund			\$60,010	18.00
Subtotal: General Fund			\$60,010	18.00
Intra-District Funds				
Operating Intra-District Funds				
	0799	FEDERAL MEDICAID TRANSFER	\$1,000	0.00
Subtotal: Operating Intra-District Funds			\$1,000	0.00
Subtotal: Intra-District Funds			\$1,000	0.00
Total: Non-Public Tuition			\$61,010	18.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Special Education Transportation Name	GOO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
YR END CLOSE	9960	-55	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-55	0	0	0	0	0	0	0	0	0	0
OFFICE OF DIRECTOR	T100											
COMMUNICATION, OUTREACH AND ADMIN.	T101	21,231	16,121	5,017	7,146	2,129	6,171	0	6,171	0	0	975
HUMAN RESOURCES	T102	1,260	1,418	1,571	2,276	705	2,276	0	2,276	0	0	0
FISCAL MANAGEMENT	T103	987	1,032	1,410	1,474	64	598	0	598	0	0	876
Subtotal: OFFICE OF DIRECTOR		23,478	18,570	7,998	10,895	2,897	9,044	0	9,044	0	0	1,851
DATA ANALYSIS AND SUPPORT	T200											
TRAINING COORDINATION AND LOGISTIC	T202	170	-6	0	0	0	0	0	0	0	0	0
DATA ANALYSIS AND SUPPORT	T203	869	747	995	2,490	1,495	990	0	990	0	0	1,500
ADMINISTRATIVE SUPPORT	T205	764	375	806	651	-155	651	0	651	0	0	0
Subtotal: DATA ANALYSIS AND SUPPORT		1,803	1,116	1,801	3,141	1,340	1,641	0	1,641	0	0	1,500
PARENT RESOURCE CENTER	T300											
PARENT RESOURCE CENTER	T301	2,422	2,394	3,096	3,209	113	3,121	0	3,121	0	0	88
Subtotal: PARENT RESOURCE CENTER		2,422	2,394	3,096	3,209	113	3,121	0	3,121	0	0	88
ROUTING AND SCHEDULING	T400											
ROUTING AND SCHEDULING	T401	623	593	683	984	301	984	0	984	0	0	0
Subtotal: ROUTING AND SCHEDULING		623	593	683	984	301	984	0	984	0	0	0
AUDIT, COMPLIANCE AND PERFORMAANCE MGMT	T500											
INVESTIGATIONS	T501	1,333	911	1,109	1,390	281	1,390	0	1,390	0	0	0
PERFORMANCE MANAGEMENT	T502	0	349	388	0	-388	0	0	0	0	0	0
TRAINING, COORDINATION AND LOGISTICS	T503	0	324	412	976	565	976	0	976	0	0	0
Subtotal: AUDIT, COMPLIANCE AND PERFORMAANCE MGMT		1,333	1,584	1,909	2,366	457	2,366	0	2,366	0	0	0
TERMINAL OPERATIONS	T600											
TERMINAL OPERATIONS CONTROL	T601	4,957	5,471	12,232	11,433	-799	5,888	0	5,888	0	0	5,545
5TH STREET -- DRIVE AND ATTEND STUDENTS	T610	15,796	16,109	16,318	16,239	-80	16,239	0	16,239	0	0	0
NEW YORK AVE - DRIVE AND ATTEND STUDENTS	T620	20,826	21,684	21,325	22,853	1,528	22,853	0	22,853	0	0	0
SOUTHWEST - DRIVE AND ATTEND STUDENTS	T630	16,541	15,975	16,347	16,124	-222	16,124	0	16,124	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Special Education Transportation Name	GOO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADAMS PLACE - DRIVE AND ATTEND STUDENTS	T640	14,297	13,584	12,728	12,267	-461	12,267	0	12,267	0	0	0
Subtotal: TERMINAL OPERATIONS		72,417	72,823	78,950	78,916	-34	73,371	0	73,371	0	0	5,545
FLEET AND FACILITIES MANAGEMENT												
CONTRACTED MAINT., REPAIRS AND OTHERS	T701	652	439	527	400	-127	400	0	400	0	0	0
FACILITIES MANAGEMENT	T702	382	356	407	623	216	621	0	621	0	0	2
FLEET MANAGEMENT	T703	5,247	4,094	6,668	6,013	-655	2,999	0	2,999	0	0	3,014
Subtotal: FLEET AND FACILITIES MANAGEMENT		6,280	4,888	7,602	7,035	-566	4,019	0	4,019	0	0	3,016
Total: Special Education Transportation		108,301	101,970	102,039	106,546	4,508	94,546	0	94,546	0	0	12,000

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

GOO Special Education Transportation

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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
Subtotal: PS	-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
Total 9960	-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

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0	0
0015	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	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

T100 Office Of Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,076	2,413	2,402	3,413	1,011	0	0	0	0	0	0	0	0	0	0	1,700	0	0	0	0	2,076	4,113	2,402	3,413	1,011
0012	106	152	127	179	52	0	0	0	0	0	0	0	0	0	0	300	0	0	0	0	106	452	127	179	52
0013	20	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	9	0	0	0
0014	493	542	769	1,023	254	0	0	0	0	0	0	0	0	0	0	563	0	0	0	0	493	1,105	769	1,023	254
0015	43	61	42	308	266	0	0	0	0	0	0	0	0	0	0	541	0	0	0	0	43	602	42	308	266
Subtotal: PS	2,737	3,177	3,340	4,923	1,583	0	0	0	0	0	0	0	0	0	0	3,104	0	0	0	0	2,737	6,281	3,340	4,923	1,583
0020	0	29	0	1	1	0	0	0	0	0	0	0	0	0	253	0	60	60	0	0	253	29	60	61	1
0030	209	188	1,364	1,978	614	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	188	1,364	1,978	614
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	410	65	0	0	0	0	410	65	0	0	0
0032	1,202	1,872	2,083	2,035	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,202	1,872	2,083	2,035	-48
0035	48	124	134	108	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	124	134	108	-26
0040	272	380	0	0	0	0	0	0	0	0	0	0	0	0	4,925	5,344	922	1,692	770	5,197	5,725	922	1,692	770	
0041	2	82	0	0	0	0	0	0	0	0	0	0	0	0	10,040	4,157	1	2	0	10,042	4,239	1	2	0	
0050	8	7	0	0	0	0	0	0	0	0	0	0	0	0	2,011	41	20	23	3	2,019	47	20	23	3	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,361	0	75	75	0	1,361	0	75	75	0	
Subtotal: NPS	1,740	2,682	3,581	4,121	541	0	0	0	0	0	0	0	0	0	19,001	9,607	1,078	1,851	774	20,740	12,290	4,658	5,972	1,314	
Total T100	4,477	5,859	6,920	9,044	2,124	0	0	0	0	0	0	0	0	0	19,001	12,711	1,078	1,851	774	23,478	18,570	7,998	10,895	2,897	

T200 Data Analysis And Support

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	582	414	411	522	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	582	414	411	522	111
0013	6	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	0	0	0
0014	147	101	125	160	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	101	125	160	35
0015	6	5	5	308	303	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	5	308	303
Subtotal: PS	740	523	541	990	449	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	740	523	541	990	449

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0031	757	389	806	651	-155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	757	389	806	651	-155
0040	0	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0041	301	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	301	90	0	0	0
0070	5	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	454	1,500	1,046	0	5	68	454	1,500	1,046
Subtotal: NPS	1,063	593	806	651	-155	0	0	0	0	0	0	0	0	0	0	0	454	1,500	1,046	0	1,063	593	1,260	2,151	891
Total T200	1,803	1,116	1,347	1,641	294	0	0	0	0	0	0	0	0	0	0	0	454	1,500	1,046	0	1,803	1,116	1,801	3,141	1,340

T300 Parent Resource Center

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,795	1,787	2,172	2,152	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,795	1,787	2,172	2,152	-20
0013	7	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	10	0	0	0
0014	456	466	660	661	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	456	466	660	661	1
0015	164	101	164	308	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	101	164	308	144
Subtotal: PS	2,422	2,363	2,996	3,121	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,422	2,363	2,996	3,121	125
0020	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0041	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	88	-12	0	25	100	88	-12
Subtotal: NPS	0	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	88	-12	0	31	100	88	-12
Total T300	2,422	2,394	2,996	3,121	125	0	0	0	0	0	0	0	0	0	0	0	0	100	88	-12	2,422	2,394	3,096	3,209	113

T400 Routing And Scheduling

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	490	459	519	517	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	490	459	519	517	-2
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	128	117	158	159	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	117	158	159	1
0015	6	6	6	308	302	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	308	302
Subtotal: PS	623	582	683	984	301	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	623	582	683	984	301
0020	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: NPS	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Total T400	623	593	683	984	301	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	623	593	683	984	301

T500 Audit, Compliance And Performance Mgmt

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,064	1,208	1,458	1,339	-118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,064	1,208	1,458	1,339	-118
0012	0	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0013	7	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	19	0	0	0
0014	254	302	443	411	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	254	302	443	411	-32
0015	7	12	8	615	607	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	12	8	615	607
Subtotal: PS	1,332	1,581	1,909	2,366	457	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,332	1,581	1,909	2,366	457
0020	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
Subtotal: NPS	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total T500	1,333	1,584	1,909	2,366	457	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,333	1,584	1,909	2,366	457
T600 Terminal Operations																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	9,657	9,022	11,776	10,886	-890	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,657	9,022	11,776	10,886	-890
0012	41,035	41,429	38,840	42,218	3,378	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,035	41,429	38,840	42,218	3,378
0013	386	603	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	386	603	0	0	0
0014	15,102	15,321	16,137	16,303	166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,102	15,321	16,137	16,303	166
0015	4,760	4,722	3,911	2,547	-1,364	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,760	4,722	3,911	2,547	-1,364
Subtotal: PS	70,940	71,097	70,664	71,954	1,290	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70,940	71,097	70,664	71,954	1,290
0020	567	611	0	0	0	0	0	0	0	0	0	0	0	0	0	0	765	745	-20	0	567	611	765	745	-20
0034	412	850	1,641	1,230	-411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	412	850	1,641	1,230	-411
0040	77	0	0	156	156	0	0	0	0	0	0	0	0	0	0	0	4,000	2,600	-1,400	0	77	0	4,000	2,756	-1,244
0041	421	266	0	31	31	0	0	0	0	0	0	0	0	0	0	0	1,880	2,200	320	0	421	266	1,880	2,231	351
Subtotal: NPS	1,477	1,727	1,641	1,417	-224	0	0	0	0	0	0	0	0	0	0	0	6,645	5,545	-1,100	0	1,477	1,727	8,286	6,962	-1,324
Total T600	72,417	72,823	72,305	73,371	1,066	0	0	0	0	0	0	0	0	0	0	0	6,645	5,545	-1,100	0	72,417	72,823	78,950	78,916	-34
T700 Fleet And Facilities Management																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,225	2,131	2,472	2,298	-174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,225	2,131	2,472	2,298	-174
0012	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
0013	16	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	24	0	0	0
0014	645	704	751	706	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	645	704	751	706	-46
0015	327	464	328	615	288	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	327	464	328	615	288
Subtotal: PS	3,213	3,325	3,551	3,619	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,213	3,325	3,551	3,619	68
0020	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	16	-8	0	0	6	24	16	-8
0030	1,631	1,119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,631	1,119	0	0	0
0040	1,436	439	327	400	73	0	0	0	0	0	0	0	0	0	0	0	200	0	-200	0	1,436	439	527	400	-127
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,500	3,000	-500	0	0	0	3,500	3,000	-500
Subtotal: NPS	3,067	1,563	327	400	73	0	0	0	0	0	0	0	0	0	0	0	3,724	3,016	-708	0	3,067	1,563	4,051	3,416	-635
Total T700	6,280	4,888	3,878	4,019	141	0	0	0	0	0	0	0	0	0	0	0	3,724	3,016	-708	0	6,280	4,888	7,602	7,035	-566
Total budget	89,300	89,258	90,039	94,546	4,508	0	0	0	0	0	0	0	0	0	19,001	12,711	12,000	12,000	0	0	108,301	101,970	102,039	106,546	4,508

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GOO Special Education Transportation

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0	0
Subtotal: PS	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0	0
Total 9960	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0	0
0015	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	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

T100 Office Of Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,076	2,413	2,402	3,413	1,011	0	0	0	0	0	0	0	0	0	2,076	2,413	2,402	3,413	1,011	
0012	106	152	127	179	52	0	0	0	0	0	0	0	0	0	106	152	127	179	52	
0013	20	9	0	0	0	0	0	0	0	0	0	0	0	0	20	9	0	0	0	
0014	493	542	769	1,023	254	0	0	0	0	0	0	0	0	0	493	542	769	1,023	254	
0015	43	61	42	308	266	0	0	0	0	0	0	0	0	0	43	61	42	308	266	
Subtotal: PS	2,737	3,177	3,340	4,923	1,583	0	0	0	0	0	0	0	0	0	2,737	3,177	3,340	4,923	1,583	
0020	0	29	0	1	1	0	0	0	0	0	0	0	0	0	0	29	0	1	1	
0030	209	188	1,364	1,978	614	0	0	0	0	0	0	0	0	0	209	188	1,364	1,978	614	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0032	1,202	1,872	2,083	2,035	-48	0	0	0	0	0	0	0	0	0	1,202	1,872	2,083	2,035	-48	
0035	48	124	134	108	-26	0	0	0	0	0	0	0	0	0	48	124	134	108	-26	
0040	272	380	0	0	0	0	0	0	0	0	0	0	0	0	272	380	0	0	0	
0041	2	82	0	0	0	0	0	0	0	0	0	0	0	0	2	82	0	0	0	
0050	8	7	0	0	0	0	0	0	0	0	0	0	0	0	8	7	0	0	0	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: NPS	1,740	2,682	3,581	4,121	541	0	0	0	0	0	0	0	0	0	1,740	2,682	3,581	4,121	541	
Total T100	4,477	5,859	6,920	9,044	2,124	0	0	0	0	0	0	0	0	0	4,477	5,859	6,920	9,044	2,124	

T200 Data Analysis And Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	582	414	411	522	111	0	0	0	0	0	0	0	0	0	582	414	411	522	111	

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0013	6	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	0	0	0
0014	147	101	125	160	35	0	0	0	0	0	0	0	0	0	147	101	125	160	35	
0015	6	5	5	308	303	0	0	0	0	0	0	0	0	0	6	5	5	308	303	
Subtotal: PS	740	523	541	990	449	0	0	0	0	0	0	0	0	0	740	523	541	990	449	
0031	757	389	806	651	-155	0	0	0	0	0	0	0	0	0	757	389	806	651	-155	
0040	0	45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	
0041	301	90	0	0	0	0	0	0	0	0	0	0	0	0	301	90	0	0	0	
0070	5	68	0	0	0	0	0	0	0	0	0	0	0	0	5	68	0	0	0	
Subtotal: NPS	1,063	593	806	651	-155	0	0	0	0	0	0	0	0	0	1,063	593	806	651	-155	
Total T200	1,803	1,116	1,347	1,641	294	0	0	0	0	0	0	0	0	0	1,803	1,116	1,347	1,641	294	

T300 Parent Resource Center

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,795	1,787	2,172	2,152	-20	0	0	0	0	0	0	0	0	0	1,795	1,787	2,172	2,152	-20	
0013	7	10	0	0	0	0	0	0	0	0	0	0	0	0	7	10	0	0	0	
0014	456	466	660	661	1	0	0	0	0	0	0	0	0	0	456	466	660	661	1	
0015	164	101	164	308	144	0	0	0	0	0	0	0	0	0	164	101	164	308	144	
Subtotal: PS	2,422	2,363	2,996	3,121	125	0	0	0	0	0	0	0	0	0	2,422	2,363	2,996	3,121	125	
0020	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	
0041	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	
Subtotal: NPS	0	31	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	
Total T300	2,422	2,394	2,996	3,121	125	0	0	0	0	0	0	0	0	0	2,422	2,394	2,996	3,121	125	

T400 Routing And Scheduling

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	490	459	519	517	-2	0	0	0	0	0	0	0	0	0	490	459	519	517	-2	
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	128	117	158	159	1	0	0	0	0	0	0	0	0	0	128	117	158	159	1	
0015	6	6	6	308	302	0	0	0	0	0	0	0	0	0	6	6	6	308	302	
Subtotal: PS	623	582	683	984	301	0	0	0	0	0	0	0	0	0	623	582	683	984	301	
0020	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	
Subtotal: NPS	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	
Total T400	623	593	683	984	301	0	0	0	0	0	0	0	0	0	623	593	683	984	301	

T500 Audit, Compliance And Performance Mgmt

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,064	1,208	1,458	1,339	-118	0	0	0	0	0	0	0	0	0	0	1,064	1,208	1,458	1,339	-118
0012	0	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0013	7	19	0	0	0	0	0	0	0	0	0	0	0	0	7	19	0	0	0	0
0014	254	302	443	411	-32	0	0	0	0	0	0	0	0	0	254	302	443	411	-32	
0015	7	12	8	615	607	0	0	0	0	0	0	0	0	0	7	12	8	615	607	
Subtotal: PS	1,332	1,581	1,909	2,366	457	0	0	0	0	0	0	0	0	0	1,332	1,581	1,909	2,366	457	
0020	1	3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0	
Subtotal: NPS	1	3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0	
Total T500	1,333	1,584	1,909	2,366	457	0	0	0	0	0	0	0	0	0	1,333	1,584	1,909	2,366	457	

T600 Terminal Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	9,657	9,022	11,776	10,886	-890	0	0	0	0	0	0	0	0	0	9,657	9,022	11,776	10,886	-890	
0012	41,035	41,429	38,840	42,218	3,378	0	0	0	0	0	0	0	0	0	41,035	41,429	38,840	42,218	3,378	
0013	386	603	0	0	0	0	0	0	0	0	0	0	0	0	386	603	0	0	0	
0014	15,102	15,321	16,137	16,303	166	0	0	0	0	0	0	0	0	0	15,102	15,321	16,137	16,303	166	
0015	4,760	4,722	3,911	2,547	-1,364	0	0	0	0	0	0	0	0	0	4,760	4,722	3,911	2,547	-1,364	
Subtotal: PS	70,940	71,097	70,664	71,954	1,290	0	0	0	0	0	0	0	0	0	70,940	71,097	70,664	71,954	1,290	
0020	567	611	0	0	0	0	0	0	0	0	0	0	0	0	567	611	0	0	0	
0034	412	850	1,641	1,230	-411	0	0	0	0	0	0	0	0	0	412	850	1,641	1,230	-411	
0040	77	0	0	156	156	0	0	0	0	0	0	0	0	0	77	0	0	156	156	
0041	421	266	0	31	31	0	0	0	0	0	0	0	0	0	421	266	0	31	31	
Subtotal: NPS	1,477	1,727	1,641	1,417	-224	0	0	0	0	0	0	0	0	0	1,477	1,727	1,641	1,417	-224	
Total T600	72,417	72,823	72,305	73,371	1,066	0	0	0	0	0	0	0	0	0	72,417	72,823	72,305	73,371	1,066	

T700 Fleet And Facilities Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,225	2,131	2,472	2,298	-174	0	0	0	0	0	0	0	0	0	2,225	2,131	2,472	2,298	-174	
0012	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
0013	16	24	0	0	0	0	0	0	0	0	0	0	0	0	16	24	0	0	0	
0014	645	704	751	706	-46	0	0	0	0	0	0	0	0	0	645	704	751	706	-46	
0015	327	464	328	615	288	0	0	0	0	0	0	0	0	0	327	464	328	615	288	
Subtotal: PS	3,213	3,325	3,551	3,619	68	0	0	0	0	0	0	0	0	0	3,213	3,325	3,551	3,619	68	
0020	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	
0030	1,631	1,119	0	0	0	0	0	0	0	0	0	0	0	0	1,631	1,119	0	0	0	
0040	1,436	439	327	400	73	0	0	0	0	0	0	0	0	0	1,436	439	327	400	73	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: NPS	3,067	1,563	327	400	73	0	0	0	0	0	0	0	0	0	3,067	1,563	327	400	73	

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total T700	6,280	4,888	3,878	4,019	141	0	0	0	0	0	0	0	0	0	0	6,280	4,888	3,878	4,019	141
Total budget	89,300	89,258	90,039	94,546	4,508	0	0	0	0	0	0	0	0	0	89,300	89,258	90,039	94,546	4,508	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

GOO Special Education Transportation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	17,888	17,434	21,209	21,128	-81	0	0	0	0	0	0	0	0	0	0	0	1,700	0	0	0	17,888	19,134	21,209	21,128	-81
0012	41,141	41,621	38,967	42,397	3,430	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0	41,141	41,921	38,967	42,397	3,430
0013	442	669	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	442	669	0	0	0
0014	17,160	17,552	19,043	19,423	379	0	0	0	0	0	0	0	0	0	0	0	563	0	0	0	17,160	18,115	19,043	19,423	379
0015	5,322	5,372	4,463	5,009	545	0	0	0	0	0	0	0	0	0	0	0	541	0	0	0	5,322	5,913	4,463	5,009	545
Subtotal: PS	81,953	82,648	83,683	87,956	4,273	0	0	0	0	0	0	0	0	0	0	0	3,104	0	0	0	81,953	85,752	83,683	87,956	4,273
0020	568	665	0	1	1	0	0	0	0	0	0	0	0	0	0	253	0	848	821	-28	822	665	848	822	-27
0030	1,840	1,307	1,364	1,978	614	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,840	1,307	1,364	1,978	614
0031	757	389	806	651	-155	0	0	0	0	0	0	0	0	0	0	410	65	0	0	0	1,166	454	806	651	-155
0032	1,202	1,872	2,083	2,035	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,202	1,872	2,083	2,035	-48
0034	412	850	1,641	1,230	-411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	412	850	1,641	1,230	-411
0035	48	124	134	108	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	124	134	108	-26
0040	1,785	864	327	556	229	0	0	0	0	0	0	0	0	0	0	4,925	5,344	5,122	4,292	-830	6,710	6,209	5,449	4,848	-601
0041	723	463	0	31	31	0	0	0	0	0	0	0	0	0	0	10,040	4,157	5,481	5,290	-192	10,763	4,620	5,481	5,321	-160
0050	8	7	0	0	0	0	0	0	0	0	0	0	0	0	0	2,011	41	20	23	3	2,019	47	20	23	3
0070	5	68	0	0	0	0	0	0	0	0	0	0	0	0	0	1,361	0	529	1,575	1,046	1,366	68	529	1,575	1,046
Subtotal: NPS	7,347	6,610	6,355	6,590	234	0	0	0	0	0	0	0	0	0	0	19,001	9,607	12,000	12,000	0	26,348	16,217	18,355	18,590	234
Total budget	89,300	89,258	90,039	94,546	4,508	0	0	0	0	0	0	0	0	0	0	19,001	12,711	12,000	12,000	0	108,301	101,970	102,039	106,546	4,508

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	1,002	1,037	1,020	1,013	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,002	1,037	1,020	1,013	-7
0011	294	325	342	348	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	294	325	342	348	6
Total FTEs	1,295	1,362	1,363	1,362	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,295	1,362	1,363	1,362	-1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

GOO Special Education Transportation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	17,888	17,434	21,209	21,128	-81	0	0	0	0	0	0	0	0	0	0	17,888	17,434	21,209	21,128	-81
0012	41,141	41,621	38,967	42,397	3,430	0	0	0	0	0	0	0	0	0	0	41,141	41,621	38,967	42,397	3,430
0013	442	669	0	0	0	0	0	0	0	0	0	0	0	0	0	442	669	0	0	0
0014	17,160	17,552	19,043	19,423	379	0	0	0	0	0	0	0	0	0	0	17,160	17,552	19,043	19,423	379
0015	5,322	5,372	4,463	5,009	545	0	0	0	0	0	0	0	0	0	0	5,322	5,372	4,463	5,009	545
Subtotal: PS	81,953	82,648	83,683	87,956	4,273	0	0	0	0	0	0	0	0	0	0	81,953	82,648	83,683	87,956	4,273
0020	568	665	0	1	1	0	0	0	0	0	0	0	0	0	0	568	665	0	1	1
0030	1,840	1,307	1,364	1,978	614	0	0	0	0	0	0	0	0	0	0	1,840	1,307	1,364	1,978	614
0031	757	389	806	651	-155	0	0	0	0	0	0	0	0	0	0	757	389	806	651	-155
0032	1,202	1,872	2,083	2,035	-48	0	0	0	0	0	0	0	0	0	0	1,202	1,872	2,083	2,035	-48
0034	412	850	1,641	1,230	-411	0	0	0	0	0	0	0	0	0	0	412	850	1,641	1,230	-411
0035	48	124	134	108	-26	0	0	0	0	0	0	0	0	0	0	48	124	134	108	-26
0040	1,785	864	327	556	229	0	0	0	0	0	0	0	0	0	0	1,785	864	327	556	229
0041	723	463	0	31	31	0	0	0	0	0	0	0	0	0	0	723	463	0	31	31
0050	8	7	0	0	0	0	0	0	0	0	0	0	0	0	0	8	7	0	0	0
0070	5	68	0	0	0	0	0	0	0	0	0	0	0	0	0	5	68	0	0	0
Subtotal: NPS	7,347	6,610	6,355	6,590	234	0	0	0	0	0	0	0	0	0	0	7,347	6,610	6,355	6,590	234
Total budget	89,300	89,258	90,039	94,546	4,508	0	0	0	0	0	0	0	0	0	0	89,300	89,258	90,039	94,546	4,508

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	1,002	1,037	1,020	1,013	-7	0	0	0	0	0	0	0	0	0	0	1,002	1,037	1,020	1,013	-7
0011	294	325	342	348	6	0	0	0	0	0	0	0	0	0	0	294	325	342	348	6
Total FTEs	1,295	1,362	1,363	1,362	-1	0	0	0	0	0	0	0	0	0	0	1,295	1,362	1,363	1,362	-1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

GOO Special Education Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$94,546	1,361.51
Subtotal: Local Fund			\$94,546	1,361.51
Subtotal: General Fund			\$94,546	1,361.51
Intra-District Funds				
Operating Intra-District Funds				
	0799	FEDERAL MEDICAID TRANSFER	\$12,000	0.00
Subtotal: Operating Intra-District Funds			\$12,000	0.00
Subtotal: Intra-District Funds			\$12,000	0.00
Total: Special Education Transportation			\$106,546	1,361.51

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

D.C. State Board of Education	GEO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
YR END CLOSE	9960											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
STATE BOARD OF EDUCATION	SB00											
STATE BOARD OF EDUCATION	SB01	1,268	899	947	1,123	176	1,123	0	1,123	0	0	0
OFFICE OF THE OMBUDSMAN	SB02	0	486	504	548	44	548	0	548	0	0	0
OFFICE OF THE STUDENT ADVOCATE	SB03	0	306	399	489	89	489	0	489	0	0	0
Subtotal: STATE BOARD OF EDUCATION		1,268	1,691	1,850	2,160	309	2,160	0	2,160	0	0	0
Total: D.C. State Board of Education		1,267	1,691	1,850	2,160	309	2,160	0	2,160	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

GEO D.C. State Board of Education

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
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	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	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	0	0	0	0	0	0

SB00 State Board Of Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	698	953	969	1,239	270	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	698	953	969	1,239	270
0012	191	240	351	230	-121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	240	351	230	-121
0013	3	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	48	0	0	0
0014	157	220	267	266	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	220	267	266	-1
Subtotal: PS	1,050	1,461	1,587	1,734	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,050	1,461	1,587	1,734	147
0020	10	13	30	15	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	13	30	15	-15
0031	4	2	50	10	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	50	10	-40
0040	159	181	155	254	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	181	155	254	99
0041	0	1	0	140	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	140	140
0050	45	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	4	0	0	0
0070	0	28	27	6	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	27	6	-22
Subtotal: NPS	218	230	263	425	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218	230	263	425	162
Total SB00	1,268	1,691	1,850	2,160	309	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,268	1,691	1,850	2,160	309
Total budget	1,267	1,691	1,850	2,160	309	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,267	1,691	1,850	2,160	309

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GEO D.C. State Board of Education

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SB00 State Board Of Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	698	953	969	1,239	270	0	0	0	0	0	0	0	0	0	0	698	953	969	1,239	270
0012	191	240	351	230	-121	0	0	0	0	0	0	0	0	0	0	191	240	351	230	-121
0013	3	48	0	0	0	0	0	0	0	0	0	0	0	0	0	3	48	0	0	0
0014	157	220	267	266	-1	0	0	0	0	0	0	0	0	0	0	157	220	267	266	-1
Subtotal: PS	1,050	1,461	1,587	1,734	147	0	0	0	0	0	0	0	0	0	0	1,050	1,461	1,587	1,734	147
0020	10	13	30	15	-15	0	0	0	0	0	0	0	0	0	0	10	13	30	15	-15
0031	4	2	50	10	-40	0	0	0	0	0	0	0	0	0	0	4	2	50	10	-40
0040	159	181	155	254	99	0	0	0	0	0	0	0	0	0	0	159	181	155	254	99
0041	0	1	0	140	140	0	0	0	0	0	0	0	0	0	0	0	1	0	140	140
0050	45	4	0	0	0	0	0	0	0	0	0	0	0	0	0	45	4	0	0	0
0070	0	28	27	6	-22	0	0	0	0	0	0	0	0	0	0	0	28	27	6	-22
Subtotal: NPS	218	230	263	425	162	0	0	0	0	0	0	0	0	0	0	218	230	263	425	162
Total SB00	1,268	1,691	1,850	2,160	309	0	0	0	0	0	0	0	0	0	0	1,268	1,691	1,850	2,160	309
Total budget	1,267	1,691	1,850	2,160	309	0	0	0	0	0	0	0	0	0	0	1,267	1,691	1,850	2,160	309

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

GEO D.C. State Board of Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	698	953	969	1,239	270	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	698	953	969	1,239	270
0012	191	240	351	230	-121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	240	351	230	-121
0013	3	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	48	0	0	0
0014	157	220	267	266	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	220	267	266	-1
Subtotal: PS	1,049	1,461	1,587	1,734	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,049	1,461	1,587	1,734	147
0020	10	13	30	15	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	13	30	15	-15
0031	4	2	50	10	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	50	10	-40
0040	159	181	155	254	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	181	155	254	99
0041	0	1	0	140	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	140	140
0050	45	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	4	0	0	0
0070	0	28	27	6	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	27	6	-22
Subtotal: NPS	218	230	263	425	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218	230	263	425	162
Total budget	1,267	1,691	1,850	2,160	309	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,267	1,691	1,850	2,160	309

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	12	14	18	16	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	14	18	16	-2
0011	10	15	11	13	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	11	13	2
Total FTEs	22	29	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	29	29	29	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

GEO D.C. State Board of Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	698	953	969	1,239	270	0	0	0	0	0	0	0	0	0	0	698	953	969	1,239	270
0012	191	240	351	230	-121	0	0	0	0	0	0	0	0	0	0	191	240	351	230	-121
0013	3	48	0	0	0	0	0	0	0	0	0	0	0	0	0	3	48	0	0	0
0014	157	220	267	266	-1	0	0	0	0	0	0	0	0	0	0	157	220	267	266	-1
Subtotal: PS	1,049	1,461	1,587	1,734	147	0	0	0	0	0	0	0	0	0	0	1,049	1,461	1,587	1,734	147
0020	10	13	30	15	-15	0	0	0	0	0	0	0	0	0	0	10	13	30	15	-15
0031	4	2	50	10	-40	0	0	0	0	0	0	0	0	0	0	4	2	50	10	-40
0040	159	181	155	254	99	0	0	0	0	0	0	0	0	0	0	159	181	155	254	99
0041	0	1	0	140	140	0	0	0	0	0	0	0	0	0	0	0	1	0	140	140
0050	45	4	0	0	0	0	0	0	0	0	0	0	0	0	0	45	4	0	0	0
0070	0	28	27	6	-22	0	0	0	0	0	0	0	0	0	0	0	28	27	6	-22
Subtotal: NPS	218	230	263	425	162	0	0	0	0	0	0	0	0	0	0	218	230	263	425	162
Total budget	1,267	1,691	1,850	2,160	309	0	0	0	0	0	0	0	0	0	0	1,267	1,691	1,850	2,160	309

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	12	14	18	16	-2	0	0	0	0	0	0	0	0	0	0	12	14	18	16	-2
0011	10	15	11	13	2	0	0	0	0	0	0	0	0	0	0	10	15	11	13	2
Total FTEs	22	29	29	29	0	0	0	0	0	0	0	0	0	0	0	22	29	29	29	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

GEO D.C. State Board of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$2,160	29.00
Subtotal: Local Fund			\$2,160	29.00
Subtotal: General Fund			\$2,160	29.00
Total: D.C. State Board of Education			\$2,160	29.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District of Columbia State Athletics Commission Name	GLO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
D.C. STATE ATHLETICS ASSOCIATION	A100											
D.C. STATE ATHLETICS ASSOCIATION	A101	0	0	1,289	1,300	11	1,200	100	1,300	0	0	0
Subtotal: D.C. STATE ATHLETICS ASSOCIATION		0	0	1,289	1,300	11	1,200	100	1,300	0	0	0
Total: District of Columbia State Athletics Commission		0	0	1,289	1,300	11	1,200	100	1,300	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

GLO District of Columbia State Athletics Commission

A100 D.C. State Athletics Association

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	618	631	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	618	631	13
0014	0	0	142	146	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	146	4
Subtotal: <i>PS</i>	0	0	760	776	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	760	776	16
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0040	0	0	497	492	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	497	492	-5
0050	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0
0070	0	0	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	-1
Subtotal: <i>NPS</i>	0	0	529	524	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	529	524	-5
Total A100	0	0	1,289	1,300	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,289	1,300	11
Total budget	0	0	1,289	1,300	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,289	1,300	11

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GLO District of Columbia State Athletics Commission

A100 D.C. State Athletics Association

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	618	631	13	0	0	0	0	0	0	0	0	0	0	0	0	618	631	13
0014	0	0	142	146	4	0	0	0	0	0	0	0	0	0	0	0	0	142	146	4
Subtotal: <i>PS</i>	0	0	760	776	16	0	0	0	0	0	0	0	0	0	0	0	0	760	776	16
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0040	0	0	417	412	-5	0	0	0	0	0	0	0	80	80	0	0	0	497	492	-5
0050	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	0	0	20	20	0
0070	0	0	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	6	5	-1
Subtotal: <i>NPS</i>	0	0	429	424	-5	0	0	0	0	0	0	0	100	100	0	0	0	529	524	-5
Total A100	0	0	1,189	1,200	11	0	0	0	0	0	0	0	100	100	0	0	0	1,289	1,300	11
Total budget	0	0	1,189	1,200	11	0	0	0	0	0	0	0	100	100	0	0	0	1,289	1,300	11

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

GL0 District of Columbia State Athletics Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	618	631	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	618	631	13
0014	0	0	142	146	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	146	4	
Subtotal: PS	0	0	760	776	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	760	776	16	
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	
0040	0	0	497	492	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	497	492	-5	
0050	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	
0070	0	0	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	-1	
Subtotal: NPS	0	0	529	524	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	529	524	-5	
Total budget	0	0	1,289	1,300	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,289	1,300	11	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Total FTEs	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

GL0 District of Columbia State Athletics Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	618	631	13	0	0	0	0	0	0	0	0	0	0	0	0	618	631	13
0014	0	0	142	146	4	0	0	0	0	0	0	0	0	0	0	0	0	142	146	4
Subtotal: PS	0	0	760	776	16	0	0	0	0	0	0	0	0	0	0	0	0	760	776	16
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0040	0	0	417	412	-5	0	0	0	0	0	0	0	80	80	0	0	0	497	492	-5
0050	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	0	0	20	20	0
0070	0	0	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	6	5	-1
Subtotal: NPS	0	0	429	424	-5	0	0	0	0	0	0	0	100	100	0	0	0	529	524	-5
Total budget	0	0	1,189	1,200	11	0	0	0	0	0	0	0	100	100	0	0	0	1,289	1,300	11

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Total FTEs	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

GL0 District of Columbia State Athletics Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$1,200	6.00
Subtotal: Local Fund			\$1,200	6.00
Special Purpose Revenue Funds ('O'Type)				
	0619	STATE ATHLETIC ACTS PROG & OFFICE FUND	\$100	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$100	0.00
Subtotal: General Fund			\$1,300	6.00
Total: District of Columbia State Athletics Commission			\$1,300	6.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Office of the Deputy Mayor for Education Name	GWO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DEPARTMENT OF EDUCATION	2000											
AGENCY OVERSIGHT AND SUPPORT	2010	4,622	2,791	3,187	3,053	-133	3,053	0	3,053	0	0	0
OUT OF SCHOOL TIME GRANTS YOUTH OUTCOMES	2011	0	6,244	14,255	13,856	-399	13,796	0	13,796	0	60	0
Subtotal: DEPARTMENT OF EDUCATION		4,622	9,035	17,441	16,909	-532	16,849	0	16,849	0	60	0
WORKFORCE INVESTMENT	3000											
WORKFORCE INVESTMENT	3012	0	0	0	4,532	4,532	4,046	0	4,046	0	0	487
WORKFORCE INVESTMENT COUNCIL	3013	0	0	0	414	414	414	0	414	0	0	0
Subtotal: WORKFORCE INVESTMENT		0	0	0	4,946	4,946	4,460	0	4,460	0	0	487
YR END CLOSE	9960											
YR END CLOSE	9961	-1	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-1	0	0	0	0	0	0	0	0	0	0
Total: Office of the Deputy Mayor for Education		4,621	9,035	17,441	21,856	4,414	21,309	0	21,309	0	60	487

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

GW0 Office of the Deputy Mayor for Education

2000 Department Of Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,713	1,884	1,964	2,341	377	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,713	1,884	1,964	2,341	377
0012	163	75	81	85	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	75	81	85	4
0013	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	359	384	423	487	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	359	384	423	487	64
Subtotal: PS	2,235	2,384	2,469	2,913	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,235	2,384	2,469	2,913	444
0020	0	10	16	43	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	16	43	27
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0040	54	703	1,432	657	-775	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	703	1,432	657	-775
0041	1,194	843	430	173	-257	0	0	0	0	0	0	0	0	0	1,117	0	0	0	0	0	2,311	843	430	173	-257
0050	0	5,094	13,008	13,052	43	0	0	0	0	0	0	75	60	-15	0	0	0	0	0	0	0	5,094	13,083	13,112	28
0070	21	1	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	1	12	12	0
Subtotal: NPS	1,270	6,652	14,898	13,936	-962	0	0	0	0	0	0	75	60	-15	1,117	0	0	0	0	0	2,387	6,652	14,973	13,996	-977
Total 2000	3,505	9,035	17,366	16,849	-517	0	0	0	0	0	0	75	60	-15	1,117	0	0	0	0	0	4,622	9,035	17,441	16,909	-532

3000 Workforce Investment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	451	451	0	0	0	0	0	0	0	0	0	0	0	0	0	283	283	0	0	0	733	733
0012	0	0	0	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	121	121	0	0	0	178	178
0014	0	0	0	105	105	0	0	0	0	0	0	0	0	0	0	0	0	0	83	83	0	0	0	188	188
Subtotal: PS	0	0	0	613	613	0	0	0	0	0	0	0	0	0	0	0	0	0	487	487	0	0	0	1,099	1,099
0020	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	0	165	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	165
0041	0	0	0	711	711	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	711	711
0050	0	0	0	2,950	2,950	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,950	2,950
0070	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	0	0	0	3,847	3,847	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,847	3,847
Total 3000	0	0	0	4,460	4,460	0	0	0	0	0	0	0	0	0	0	0	0	0	487	487	0	0	0	4,946	4,946

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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	-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
Total 9960	-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
Total budget	3,504	9,035	17,366	21,309	3,943	0	0	0	0	0	0	75	60	-15	1,117	0	0	487	487	4,621	9,035	17,441	21,856	4,414	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GW0 Office of the Deputy Mayor for Education

2000 Department Of Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,713	1,884	1,964	2,341	377	0	0	0	0	0	0	0	0	0	0	1,713	1,884	1,964	2,341	377
0012	163	75	81	85	4	0	0	0	0	0	0	0	0	0	0	163	75	81	85	4
0013	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	359	384	423	487	64	0	0	0	0	0	0	0	0	0	0	359	384	423	487	64
Subtotal: PS	2,235	2,384	2,469	2,913	444	0	0	0	0	0	0	0	0	0	0	2,235	2,384	2,469	2,913	444
0020	0	10	16	43	27	0	0	0	0	0	0	0	0	0	0	0	10	16	43	27
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0040	54	703	1,432	657	-775	0	0	0	0	0	0	0	0	0	0	54	703	1,432	657	-775
0041	1,194	843	430	173	-257	0	0	0	0	0	0	0	0	0	0	1,194	843	430	173	-257
0050	0	5,094	13,008	13,052	43	0	0	0	0	0	0	0	0	0	0	0	5,094	13,008	13,052	43
0070	21	1	12	12	0	0	0	0	0	0	0	0	0	0	0	21	1	12	12	0
Subtotal: NPS	1,270	6,652	14,898	13,936	-962	0	0	0	0	0	0	0	0	0	0	1,270	6,652	14,898	13,936	-962
Total 2000	3,505	9,035	17,366	16,849	-517	0	0	0	0	0	0	0	0	0	0	3,505	9,035	17,366	16,849	-517

3000 Workforce Investment

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	451	451	0	0	0	0	0	0	0	0	0	0	0	0	0	451	451
0012	0	0	0	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	57	57
0014	0	0	0	105	105	0	0	0	0	0	0	0	0	0	0	0	0	0	105	105
Subtotal: PS	0	0	0	613	613	0	0	0	0	0	0	0	0	0	0	0	0	0	613	613
0020	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	0	165	165	0	0	0	0	0	0	0	0	0	0	0	0	0	165	165
0041	0	0	0	711	711	0	0	0	0	0	0	0	0	0	0	0	0	0	711	711
0050	0	0	0	2,950	2,950	0	0	0	0	0	0	0	0	0	0	0	0	0	2,950	2,950
0070	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	0	0	0	3,847	3,847	0	0	0	0	0	0	0	0	0	0	0	0	0	3,847	3,847
Total 3000	0	0	0	4,460	4,460	0	0	0	0	0	0	0	0	0	0	0	0	0	4,460	4,460

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total budget	3,504	9,035	17,366	21,309	3,943	0	0	0	0	0	0	0	0	0	0	3,504	9,035	17,366	21,309	3,943

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

GW0 Office of the Deputy Mayor for Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,713	1,884	1,964	2,792	828	0	0	0	0	0	0	0	0	0	0	0	0	0	283	283	1,713	1,884	1,964	3,074	1,110
0012	163	75	81	142	61	0	0	0	0	0	0	0	0	0	0	0	0	0	121	121	163	75	81	263	181
0013	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	358	384	423	592	169	0	0	0	0	0	0	0	0	0	0	0	0	0	83	83	358	384	423	676	252
Subtotal: PS	2,234	2,384	2,469	3,526	1,057	0	0	0	0	0	0	0	0	0	0	0	0	0	487	487	2,234	2,384	2,469	4,013	1,544
0020	0	10	16	54	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	16	54	38
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0040	54	703	1,432	822	-610	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	703	1,432	822	-610
0041	1,194	843	430	884	454	0	0	0	0	0	0	0	0	0	1,117	0	0	0	0	0	2,311	843	430	884	454
0050	0	5,094	13,008	16,002	2,993	0	0	0	0	0	0	0	75	60	-15	0	0	0	0	0	0	5,094	13,083	16,062	2,978
0070	21	1	12	22	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	1	12	22	10
Subtotal: NPS	1,270	6,652	14,898	17,783	2,885	0	0	0	0	0	0	0	75	60	-15	1,117	0	0	0	0	2,387	6,652	14,973	17,843	2,870
Total budget	3,504	9,035	17,366	21,309	3,943	0	0	0	0	0	0	0	75	60	-15	1,117	0	0	487	487	4,621	9,035	17,441	21,856	4,414

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	1	1	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	3	2
0011	20	18	18	26	8	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	20	18	18	28	10
Total FTEs	21	19	19	27	8	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	21	19	19	31	12

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

GW0 Office of the Deputy Mayor for Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,713	1,884	1,964	2,792	828	0	0	0	0	0	0	0	0	0	0	1,713	1,884	1,964	2,792	828
0012	163	75	81	142	61	0	0	0	0	0	0	0	0	0	0	163	75	81	142	61
0013	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	358	384	423	592	169	0	0	0	0	0	0	0	0	0	0	358	384	423	592	169
Subtotal: PS	2,234	2,384	2,469	3,526	1,057	0	0	0	0	0	0	0	0	0	0	2,234	2,384	2,469	3,526	1,057
0020	0	10	16	54	38	0	0	0	0	0	0	0	0	0	0	0	10	16	54	38
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0040	54	703	1,432	822	-610	0	0	0	0	0	0	0	0	0	0	54	703	1,432	822	-610
0041	1,194	843	430	884	454	0	0	0	0	0	0	0	0	0	0	1,194	843	430	884	454
0050	0	5,094	13,008	16,002	2,993	0	0	0	0	0	0	0	0	0	0	0	5,094	13,008	16,002	2,993
0070	21	1	12	22	10	0	0	0	0	0	0	0	0	0	0	21	1	12	22	10
Subtotal: NPS	1,270	6,652	14,898	17,783	2,885	0	0	0	0	0	0	0	0	0	0	1,270	6,652	14,898	17,783	2,885
Total budget	3,504	9,035	17,366	21,309	3,943	0	0	0	0	0	0	0	0	0	0	3,504	9,035	17,366	21,309	3,943

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	1	1	1	2	1	0	0	0	0	0	0	0	0	0	0	1	1	1	2	1
0011	20	18	18	26	8	0	0	0	0	0	0	0	0	0	0	20	18	18	26	8
Total FTEs	21	19	19	27	8	0	0	0	0	0	0	0	0	0	0	21	19	19	27	8

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

GW0 Office of the Deputy Mayor for Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$21,309	27.31
Subtotal: Local Fund			\$21,309	27.31
Subtotal: General Fund			\$21,309	27.31
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$60	0.00
Subtotal: Private Donations			\$60	0.00
Subtotal: Private Funds			\$60	0.00
Intra-District Funds				
Operating Intra-District Funds				
	0736	DME/DEPARTMENT OF EMPLOYMENT SERVICES	\$487	3.69
Subtotal: Operating Intra-District Funds			\$487	3.69
Subtotal: Intra-District Funds			\$487	3.69
Total: Office of the Deputy Mayor for Education			\$21,856	31.00



Human Support Services

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Human Services	Name	JAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	1,155	1,336	4,952	1,565	-3,387	929	0	929	636	0	0
LABOR MANAGEMENT PARTN		1017	131	136	134	137	3	137	0	137	0	0	0
PROPERTY MANAGEMENT		1030	2,357	2,059	1,230	1,451	221	1,274	0	1,274	177	0	0
INFORMATION TECHNOLOGY		1040	42,823	26,482	17,204	18,067	863	6,239	0	6,239	11,739	0	88
RISK MANAGEMENT		1055	5,126	5,587	6,530	6,865	335	1,666	200	1,866	4,999	0	0
LEGAL SERVICES		1060	1,229	1,186	931	1,377	445	1,067	0	1,067	310	0	0
COMMUNICATIONS		1080	527	627	523	673	150	427	0	427	246	0	0
CUSTOMER SERVICE		1085	68	989	64	65	1	0	0	0	65	0	0
PERFORMANCE MGMT		1090	2,463	3,178	3,017	3,627	610	2,485	0	2,485	1,141	0	0
Subtotal: AGENCY MANAGEMENT			55,879	41,579	34,585	33,827	-758	14,225	200	14,425	19,314	0	88
AGENCY FINANCIAL OPERATIONS		100F											
BUDGET OPERATIONS		110F	824	816	1,124	1,275	151	316	0	316	959	0	0
ACCOUNTING OPERATIONS		120F	4,175	3,623	1,573	2,038	465	733	0	733	1,305	0	0
ACFO		130F	225	232	266	272	6	272	0	272	0	0	0
AGENCY FISCAL OFFICER		140F	27	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			5,251	4,672	2,963	3,585	622	1,321	0	1,321	2,264	0	0
ECONOMIC SECURITY ADMINISTRATION		2000											
BURIAL ASSISTANCE		2011	288	218	438	438	0	438	0	438	0	0	0
GENERAL ASSISTANCE FOR CHILDREN		2012	695	664	806	725	-81	725	0	725	0	0	0
INTERIM DISABILITY ASSISTANCE		2013	4,398	4,516	4,319	3,346	-974	2,546	800	3,346	0	0	0
TEMPORARY ASST TO NEEDY FAMILIES (TANF)		2020	54,074	15,529	6,683	6,653	-30	0	0	0	6,653	0	0
CASH ASSISTANCE (TANF)		2021	59,160	61,014	74,800	83,668	8,868	66,584	0	66,584	16,284	0	800
JOB OPPORTUNITY AND TRAINING (TANF)		2022	23,492	17,423	33,447	28,563	-4,884	3,754	0	3,754	24,809	0	0
SUPPLEMENTAL FOOD ASSISTANCE		2024	1,155	1,070	1,300	1,155	-145	1,155	0	1,155	0	0	0
CASE MANAGEMENT		2030	13,069	14,928	20,481	21,913	1,432	7,788	0	7,788	14,125	0	0
ELIGIBILITY DETERMINATION SERVICES		2040	62,569	64,926	69,370	72,499	3,128	45,728	0	45,728	25,171	0	1,600
MONITORING AND QUALITY ASSURANCE		2055	3,857	4,505	4,877	5,843	966	1,147	0	1,147	4,696	0	0
EARLY EDUCATION SUBSIDY TRANSFER		2065	36,884	36,973	36,973	36,973	0	0	0	0	36,973	0	0
Subtotal: ECONOMIC SECURITY ADMINISTRATION			259,642	221,766	253,495	261,775	8,280	129,864	800	130,664	128,712	0	2,400
FAMILY SERVICES		5000											

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Human Services	JAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADULT PROTECTIVE SERVICES	5010	2,801	2,887	3,243	2,491	-752	397	0	397	2,094	0	0
HOMELESS PREVENTION	5013	0	0	0	6,360	6,360	6,360	0	6,360	0	0	0
EMERGENCY RENTAL ASSISTANCE (ERAP)	5014	0	0	0	7,873	7,873	7,873	0	7,873	0	0	0
DOMESTIC VIOLENCE SERVICES	5020	2,009	2,030	2,011	2,018	8	1,269	0	1,269	749	0	0
TRANSITIONAL HOUSING YOUTH	5021	0	0	0	9,862	9,862	9,492	0	9,492	0	0	370
YOUTH SERVICES	5022	12,810	19,416	25,049	10,657	-14,392	10,296	0	10,296	262	0	98
HOMELESS SERVICE CONTINUUM - YOUTH	5023	0	0	0	1,656	1,656	1,656	0	1,656	0	0	0
PERMANENT SUPPORTIVE HOUSING - YOUTH	5024	0	0	0	3,732	3,732	3,732	0	3,732	0	0	0
TRANSITIONAL AGE YOUTH SHELTER	5026	0	0	0	1,980	1,980	1,980	0	1,980	0	0	0
RAPID REHOUSING - YOUTH	5027	0	0	0	1,200	1,200	1,200	0	1,200	0	0	0
RAPID REHOUSING - INDIVIDUALS (RRH-I)	5028	0	0	0	6,182	6,182	6,182	0	6,182	0	0	0
RAPID REHOUSING - FAMILIES (RRH-F)	5029	0	0	0	22,850	22,850	20,385	0	20,385	2,465	0	0
PERMANENT SUPPORTIVE HOUSING	5032	0	0	0	6,835	6,835	0	0	0	6,835	0	0
PERMANENT SUPPORTIVE HOUSING - INDIV	5034	0	0	0	26,012	26,012	24,819	0	24,819	1,193	0	0
PERMANENT SUPPORTIVE HOUSING - FAMILIES	5035	0	0	0	17,361	17,361	17,361	0	17,361	0	0	0
HOMELESS SERVICES CONTINUUM - FAMILIES	5037	71,926	121,705	122,224	55,669	-66,555	51,183	0	51,183	4,486	0	0
HOMELESS SERVICES CONTINUUM-INDIVIDUALS	5038	44,880	45,715	57,163	23,711	-33,452	23,711	0	23,711	0	0	0
HOMELESS SERVICES CONTINUUM - GENERAL	5039	39,988	39,570	39,338	66,839	27,501	65,599	0	65,599	1,240	0	0
REFUGEE RESETTLEMENT	5040	1,549	1,869	2,429	2,353	-76	0	0	0	2,353	0	0
STRONG FAMILIES	5060	3,153	2,510	2,971	3,061	90	1,220	0	1,220	1,841	0	0
COMMUNITY SERVICES BLOCK GRANT	5090	11,444	11,262	12,058	12,208	150	0	0	0	12,208	0	0
SUBSIDY TRANSFER	5095	253	229	229	229	0	0	0	0	229	0	0
Subtotal: FAMILY SERVICES		190,812	247,195	266,715	291,139	24,424	254,715	0	254,715	35,955	0	468
YR END CLOSE	9960	0	-4	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	-4	0	0	0	0	0	0	0	0	0
Total: Department of Human Services		511,584	515,208	557,758	590,326	32,568	400,124	1,000	401,124	186,246	0	2,957

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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	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
Total budget	295,601	364,476	384,529	401,124	16,595	212,807	147,840	170,305	186,246	15,940	0	0	0	0	0	3,176	2,892	2,924	2,957	33	511,584	515,208	557,758	590,326	32,568

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

JAO Department of Human Services

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,786	5,868	6,742	5,988	-753	0	0	0	0	0	0	0	0	0	0	3,786	5,868	6,742	5,988	-753
0012	1,188	1,818	960	1,729	769	0	0	0	0	0	0	0	0	0	0	1,188	1,818	960	1,729	769
0013	46	83	5	5	0	0	0	0	0	0	0	0	0	0	0	46	83	5	5	0
0014	960	1,636	1,933	1,953	20	0	0	0	0	0	0	0	0	0	960	1,636	1,933	1,953	20	
0015	120	122	0	0	0	0	0	0	0	0	0	0	0	0	120	122	0	0	0	
Subtotal: PS	6,101	9,527	9,640	9,675	35	0	0	0	0	0	0	0	0	0	6,101	9,527	9,640	9,675	35	
0020	99	113	70	79	10	0	0	0	0	0	0	0	0	0	99	113	70	79	10	
0030	259	79	284	260	-25	0	0	0	0	0	0	0	0	0	259	79	284	260	-25	
0031	444	789	702	683	-20	0	0	0	0	0	0	0	0	0	444	789	702	683	-20	
0032	3,449	2,191	585	123	-462	0	0	0	0	0	0	0	0	0	3,449	2,191	585	123	-462	
0034	0	91	25	25	0	0	0	0	0	0	0	0	0	0	0	91	25	25	0	
0035	0	0	536	536	0	0	0	0	0	0	0	0	0	0	0	0	536	536	0	
0040	7,046	5,498	2,902	2,498	-405	0	0	0	0	0	0	0	0	0	7,046	5,498	2,902	2,498	-405	
0041	7,287	8,011	594	346	-248	0	0	0	0	0	65	188	200	200	0	7,352	8,199	794	546	-248
0070	131	228	0	0	0	0	0	0	0	0	0	0	0	0	131	228	0	0	0	
Subtotal: NPS	18,715	16,999	5,699	4,550	-1,149	0	0	0	0	0	65	188	200	200	0	18,780	17,187	5,899	4,750	-1,149
Total 1000	24,816	26,526	15,338	14,225	-1,114	0	0	0	0	0	65	188	200	200	0	24,881	26,714	15,538	14,425	-1,114

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	605	525	480	1,048	568	0	0	0	0	0	0	0	0	0	0	605	525	480	1,048	568
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	117	116	121	265	145	0	0	0	0	0	0	0	0	0	117	116	121	265	145	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	722	642	601	1,313	713	0	0	0	0	0	0	0	0	0	722	642	601	1,313	713	
0020	27	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0	
0040	49	24	0	0	0	0	0	0	0	0	0	0	0	0	49	24	0	0	0	
0041	40	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0070	47	59	80	7	-73	0	0	0	0	0	0	0	0	0	47	59	80	7	-73	
Subtotal: NPS	163	83	80	7	-73	0	0	0	0	0	0	0	0	0	163	83	80	7	-73	
Total 100F	885	725	681	1,321	640	0	0	0	0	0	0	0	0	0	885	725	681	1,321	640	

2000 Economic Security Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	16,503	16,948	19,216	24,457	5,241	0	0	0	0	0	0	0	0	0	0	16,503	16,948	19,216	24,457	5,241
0012	5,875	6,255	6,115	2,354	-3,761	0	0	0	0	0	335	0	0	0	0	6,210	6,255	6,115	2,354	-3,761
0013	125	156	0	0	0	0	0	0	0	0	4	0	0	0	0	129	156	0	0	0
0014	5,641	5,906	6,263	6,707	444	0	0	0	0	0	78	0	0	0	0	5,719	5,906	6,263	6,707	444
0015	1,185	813	0	0	0	0	0	0	0	0	22	0	0	0	0	1,207	813	0	0	0
Subtotal: PS	29,330	30,077	31,594	33,518	1,924	0	0	0	0	0	439	0	0	0	0	29,768	30,077	31,594	33,518	1,924
0020	89	101	98	104	6	0	0	0	0	0	9	0	0	0	0	98	101	98	104	6
0030	585	188	75	75	0	0	0	0	0	0	0	0	0	0	0	585	188	75	75	0
0031	447	622	647	647	0	0	0	0	0	0	0	0	0	0	0	447	622	647	647	0
0032	13,220	14,934	15,465	15,465	0	0	0	0	0	0	0	0	0	0	0	13,220	14,934	15,465	15,465	0
0034	2,544	1,234	2,544	2,544	0	0	0	0	0	0	0	0	0	0	0	2,544	1,234	2,544	2,544	0
0035	259	285	285	285	0	0	0	0	0	0	0	0	0	0	0	259	285	285	285	0
0040	337	476	490	388	-103	0	0	0	0	0	0	0	0	0	0	337	476	490	388	-103
0041	857	725	1,292	1,450	158	0	0	0	0	0	0	0	0	0	0	857	725	1,292	1,450	158
0050	59,173	67,104	83,344	75,283	-8,061	0	0	0	0	0	1,500	1,293	832	800	-32	60,673	68,397	84,177	76,083	-8,094
0070	78	100	95	105	10	0	0	0	0	0	0	0	0	0	0	78	100	95	105	10
Subtotal: NPS	77,590	85,769	104,335	96,346	-7,990	0	0	0	0	0	1,509	1,293	832	800	-32	79,099	87,063	105,168	97,146	-8,022
Total 2000	106,920	115,846	135,929	129,864	-6,066	0	0	0	0	0	1,947	1,293	832	800	-32	108,867	117,139	136,762	130,664	-6,098

5000 Family Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,670	6,170	9,463	10,323	860	0	0	0	0	0	0	0	0	0	0	4,670	6,170	9,463	10,323	860
0012	5,071	7,289	6,540	8,862	2,322	0	0	0	0	0	0	0	0	0	0	5,071	7,289	6,540	8,862	2,322
0013	123	157	0	0	0	0	0	0	0	0	0	0	0	0	0	123	157	0	0	0
0014	2,131	3,184	4,282	4,792	510	0	0	0	0	0	0	0	0	0	0	2,131	3,184	4,282	4,792	510
0015	413	411	4	13	9	0	0	0	0	0	0	0	0	0	0	413	411	4	13	9
Subtotal: PS	12,409	17,212	20,290	23,991	3,701	0	0	0	0	0	0	0	0	0	0	12,409	17,212	20,290	23,991	3,701
0020	121	153	91	91	0	0	0	0	0	0	0	0	0	0	0	121	153	91	91	0
0030	2,347	691	300	204	-96	0	0	0	0	0	0	0	0	0	0	2,347	691	300	204	-96
0031	91	36	307	307	0	0	0	0	0	0	0	0	0	0	0	91	36	307	307	0
0032	4,993	3,618	4,066	3,950	-116	0	0	0	0	0	0	0	0	0	0	4,993	3,618	4,066	3,950	-116
0034	1,031	1,637	903	903	0	0	0	0	0	0	0	0	0	0	0	1,031	1,637	903	903	0
0035	1,055	947	1,550	1,550	0	0	0	0	0	0	0	0	0	0	0	1,055	947	1,550	1,550	0
0040	124	638	314	159	-156	0	0	0	0	0	0	0	0	0	0	124	638	314	159	-156
0041	835	218	619	190	-429	0	0	0	0	0	0	0	0	0	0	835	218	619	190	-429
0050	137,784	194,626	203,016	223,303	20,287	0	0	0	0	0	0	0	0	0	0	137,784	194,626	203,016	223,303	20,287
0070	179	123	92	67	-25	0	0	0	0	0	0	0	0	0	0	179	123	92	67	-25
Subtotal: NPS	148,560	202,686	211,258	230,724	19,466	0	0	0	0	0	0	0	0	0	0	148,560	202,686	211,258	230,724	19,466
Total 5000	160,968	219,898	231,548	254,715	23,167	0	0	0	0	0	0	0	0	0	0	160,968	219,898	231,548	254,715	23,167

9220 Dhs Pcard Pool

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	0	-603	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-603	0	0	0
0050	0	603	0	0	0	0	0	0	0	0	0	0	0	0	0	603	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 9220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	293,589	362,995	383,496	400,124	16,628	0	0	0	0	0	2,012	1,482	1,032	1,000	-32	295,601	364,476	384,529	401,124	16,595

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

JAO Department of Human Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	25,564	29,511	35,901	41,817	5,916	26,679	23,947	32,361	37,104	4,744	0	0	0	0	0	427	367	638	592	-47	52,670	53,826	68,900	79,513	10,613
0012	12,470	15,362	13,615	12,945	-670	9,309	9,834	13,241	9,227	-4,013	0	0	0	0	0	594	655	651	755	104	22,372	25,852	27,507	22,927	-4,580
0013	299	395	5	5	0	295	193	11	0	-11	0	0	0	0	0	4	5	0	0	0	598	593	16	5	-11
0014	8,927	10,843	12,599	13,717	1,118	8,575	8,270	11,446	11,692	246	0	0	0	0	0	270	275	324	341	17	17,773	19,387	24,368	25,750	1,382
0015	1,740	1,346	4	13	9	1,635	1,386	90	0	-90	0	0	0	0	0	101	31	0	0	0	3,477	2,763	94	13	-81
Subtotal: PS	48,999	57,457	62,124	68,498	6,373	46,493	43,630	57,148	58,024	876	0	0	0	0	0	1,396	1,333	1,613	1,687	74	96,889	102,420	120,885	128,208	7,323
0020	345	366	259	275	16	278	227	304	337	34	0	0	0	0	0	4	7	1	8	7	627	600	564	620	57
0030	3,191	958	659	538	-121	181	181	181	181	0	0	0	0	0	0	0	0	0	0	0	3,372	1,139	840	719	-121
0031	981	1,446	1,657	1,637	-20	416	225	28	28	0	0	0	0	0	0	0	0	0	0	0	1,397	1,671	1,685	1,665	-20
0032	21,662	20,743	20,116	19,538	-578	541	541	75	75	0	0	0	0	0	0	0	0	0	0	0	22,204	21,284	20,191	19,613	-578
0034	3,575	2,962	3,472	3,472	0	239	1,426	214	214	0	0	0	0	0	0	0	0	0	0	0	3,813	4,388	3,686	3,686	0
0035	1,314	1,233	2,371	2,371	0	0	548	0	0	0	0	0	0	0	0	0	0	0	0	0	1,314	1,781	2,371	2,371	0
0040	7,556	6,032	3,707	3,044	-663	2,153	1,168	1,221	1,378	158	0	0	0	0	0	6	0	10	3	-7	9,716	7,200	4,937	4,426	-512
0041	9,084	9,143	2,705	2,186	-519	18,953	7,380	8,843	9,094	250	0	0	0	0	0	0	0	0	88	88	28,037	16,523	11,548	11,368	-180
0050	198,458	263,627	287,192	299,385	12,193	142,647	91,961	101,711	116,281	14,571	0	0	0	0	0	1,770	1,552	1,300	1,170	-130	342,875	357,140	390,203	416,837	26,634
0070	435	509	267	179	-88	906	553	581	633	52	0	0	0	0	0	0	0	0	0	0	1,341	1,062	848	812	-36
Subtotal: NPS	246,602	307,019	322,404	332,626	10,222	166,313	104,210	113,157	128,222	15,065	0	0	0	0	0	1,780	1,559	1,311	1,270	-42	414,695	412,789	436,873	462,118	25,245
Total budget	295,601	364,476	384,529	401,124	16,595	212,807	147,840	170,305	186,246	15,940	0	0	0	0	0	3,176	2,892	2,924	2,957	33	511,584	515,208	557,758	590,326	32,568

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	238	161	208	177	-31	140	154	211	130	-81	0	0	0	0	0	13	10	11	12	1	392	325	430	320	-111
0011	358	387	485	517	32	412	379	409	477	67	0	0	0	0	0	7	7	10	9	-1	777	773	904	1,003	99
Total FTEs	596	548	693	695	1	553	533	621	607	-14	0	0	0	0	0	20	17	21	21	0	1,168	1,098	1,335	1,322	-12

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

JAO Department of Human Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	25,564	29,511	35,901	41,817	5,916	0	0	0	0	0	0	0	0	0	0	25,564	29,511	35,901	41,817	5,916
0012	12,135	15,362	13,615	12,945	-670	0	0	0	0	0	335	0	0	0	0	12,470	15,362	13,615	12,945	-670
0013	295	395	5	5	0	0	0	0	0	0	4	0	0	0	0	299	395	5	5	0
0014	8,849	10,843	12,599	13,717	1,118	0	0	0	0	0	78	0	0	0	0	8,927	10,843	12,599	13,717	1,118
0015	1,718	1,346	4	13	9	0	0	0	0	0	22	0	0	0	0	1,740	1,346	4	13	9
Subtotal: PS	48,561	57,457	62,124	68,498	6,373	0	0	0	0	0	438	0	0	0	0	48,999	57,457	62,124	68,498	6,373
0020	337	366	259	275	16	0	0	0	0	0	9	0	0	0	0	345	366	259	275	16
0030	3,191	958	659	538	-121	0	0	0	0	0	0	0	0	0	0	3,191	958	659	538	-121
0031	981	1,446	1,657	1,637	-20	0	0	0	0	0	0	0	0	0	0	981	1,446	1,657	1,637	-20
0032	21,662	20,743	20,116	19,538	-578	0	0	0	0	0	0	0	0	0	0	21,662	20,743	20,116	19,538	-578
0034	3,575	2,962	3,472	3,472	0	0	0	0	0	0	0	0	0	0	0	3,575	2,962	3,472	3,472	0
0035	1,314	1,233	2,371	2,371	0	0	0	0	0	0	0	0	0	0	0	1,314	1,233	2,371	2,371	0
0040	7,556	6,032	3,707	3,044	-663	0	0	0	0	0	0	0	0	0	0	7,556	6,032	3,707	3,044	-663
0041	9,019	8,955	2,505	1,986	-519	0	0	0	0	0	65	188	200	200	0	9,084	9,143	2,705	2,186	-519
0050	196,958	262,333	286,360	298,585	12,226	0	0	0	0	0	1,500	1,293	832	800	-32	198,458	263,627	287,192	299,385	12,193
0070	435	509	267	179	-88	0	0	0	0	0	0	0	0	0	0	435	509	267	179	-88
Subtotal: NPS	245,028	305,537	321,372	331,626	10,255	0	0	0	0	0	1,574	1,482	1,032	1,000	-32	246,602	307,019	322,404	332,626	10,222
Total budget	293,589	362,995	383,496	400,124	16,628	0	0	0	0	0	2,012	1,482	1,032	1,000	-32	295,601	364,476	384,529	401,124	16,595

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	227	161	208	177	-31	0	0	0	0	0	11	0	0	0	0	238	161	208	177	-31
0011	357	386	485	517	32	0	0	0	0	0	1	0	0	0	0	358	387	485	517	32
Total FTEs	584	547	693	695	1	0	0	0	0	0	12	1	0	0	0	596	548	693	695	1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$400,124	694.66
Subtotal: Local Fund			\$400,124	694.66
Special Purpose Revenue Funds ('O'Type)				
	0603	SSI PAYBACK	\$800	0.00
	0613	FOOD STAMPS COLLECTION-FRAUD	\$200	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,000	0.00
Subtotal: General Fund			\$401,124	694.66
Federal Resources				
Federal Grant Fund				
	20ACTA	FY20 AFDC/TANF RECOUPMENTS	\$15	0.00
	20DCVA	FY20 VASH AWARD	\$100	1.00
	20JAFS	FY20 SNAP GRANT	\$19,796	161.37
	20JEIG	FY20 SNAP INTEGRITY GRANT	\$100	0.00
	59FSBA	FY15 FOOD STAMP BONUS	\$261	2.00
	81SPCG	FY18 SHELTER PLUS CARE	\$1,703	0.00
	82ESGH	FY18 EMERGENCY SOLUTIONS GRANT	\$1,225	0.00
	89AFTF	FY2018 TANF	\$10,000	0.00
	91DCVA	FY19 DC VASH	\$1,093	10.00
	91SPCG	FY19 SHELTER PLUS CARE GRANT	\$5,131	0.00
	91TCPG	FY19 TEP CAREER PATHWAYS GRANT	\$50	0.00
	91TCSG	FY19 TEP COACHING STRATEGIES GRANT	\$50	0.00
	92CSCS	FY19 CSBG GRANT	\$550	0.00
	92CSSS	FY19 SOCIAL SERVICE BLOCK GRANT	\$785	0.00
	92ESGH	FY19 EMERGENCY SHELTER GRANT	\$1,240	0.00
	99AFTF	FY19 TANF GRANT	\$5,000	0.00
	AFTF00	FY20 TANF GRANT	\$87,880	161.00
	CSCS02	FY20 CSBG	\$11,688	6.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	CSSS02	FY20 SSBG	\$7,264	35.00
	FSFV92	FY19 FAMILY VIOLENCE PREVEN. SRVCS GRNT	\$749	0.00
	FSRR02	FY20 REFUGEE CMA	\$2,198	2.25
	FSSS02	FY20 REFUGEE SOCIAL SERVICE	\$154	0.00
	IDCR20	INDIRECT COST RECOVERY	\$5,351	41.63
	JAFS20	FY20 SNAP GRANT (DCAS)	\$6,437	5.85
Subtotal: Federal Grant Fund			\$168,822	426.10
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$17,423	180.74
Subtotal: Federal Medicaid Payments			\$17,423	180.74
Subtotal: Federal Resources			\$186,246	606.84
Intra-District Funds				
Operating Intra-District Funds				
	0749	INTRA DISTRICT WITH DDOE: LIHEAP	\$800	0.00
	0762	ECEA ELIGIBILITY	\$1,600	20.00
	0772	ID DHS - CFSA PASS MOU	\$98	1.00
	0780	MOU W/DYRS FOR TRANSITIONAL HOUSING SVCS	\$370	0.00
	0791	MOU - MATCH FUNDING FOR DCAS	\$88	0.00
Subtotal: Operating Intra-District Funds			\$2,957	21.00
Subtotal: Intra-District Funds			\$2,957	21.00
Total: Department of Human Services			\$590,326	1,322.50

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Child and Family Services Agency Name	RLO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL SERVICES ACTIVITY	1010	1,598	1,349	1,864	2,059	195	1,312	0	1,312	747	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	1,671	2,335	1,879	1,944	65	1,387	0	1,387	557	0	0
CONTRACTING AND PROCUREMENT ACTIVITY	1020	3,268	1,525	2,436	2,494	58	2,172	0	2,172	322	0	0
PROPERTY MANAGEMENT ACTIVITY	1030	12,873	12,220	14,392	14,481	89	11,735	0	11,735	2,746	0	0
INFORMATION TECHNOLOGY ACTIVITY	1040	8,229	5,056	11,999	12,475	476	3,442	0	3,442	9,033	0	0
FINANCIAL MANAGEMENT ACTIVITY	1050	2,426	1,923	2,341	2,257	-84	1,535	0	1,535	721	0	0
RISK MANAGEMENT ACTIVITY	1055	227	138	135	139	4	137	0	137	2	0	0
LEGAL AFFAIRS ACTIVITY	1060	1,870	1,715	1,604	1,564	-40	1,396	0	1,396	167	0	0
FLEET MANAGEMENT ACTIVITY	1070	709	658	1,093	928	-165	544	0	544	383	0	0
COMMUNICATION ACTIVITY	1080	376	270	388	406	18	394	0	394	12	0	0
CUSTOMER SERVICES ACTIVITY	1085	9	16	15	15	0	7	0	7	4	5	0
LANGUAGE ACCESS	1087	160	172	95	90	-5	0	0	0	90	0	0
PERFORMANCE MANAGEMENT ACTIVITY	1090	1,979	2,661	1,512	2,346	834	1,769	0	1,769	577	0	0
COURT SUPERVISION	1099	1,279	1,314	573	34	-539	32	0	32	2	0	0
Subtotal: AGENCY MANAGEMENT		36,674	31,352	40,326	41,233	907	25,863	0	25,863	15,365	5	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	259	104	405	420	15	420	0	420	0	0	0
ACCOUNTING OPERATIONS	120F	1,982	1,894	2,466	2,493	27	1,144	0	1,144	1,349	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,241	1,998	2,871	2,912	41	1,563	0	1,563	1,349	0	0
AGENCY PROGRAMS	2000											
PERMANENCY	2012	9,122	9,968	11,465	11,765	300	9,647	0	9,647	2,119	0	0
TEEN SERVICES ACTIVITY	2030	5,742	7,865	5,541	6,218	677	4,521	0	4,521	1,197	0	500
FAMILY RESOURCES	2045	3,825	2,503	2,725	2,676	-49	2,190	0	2,190	486	0	0
FACILITY LICENSING	2055	3,362	1,408	3,532	4,310	778	3,819	0	3,819	491	0	0
CONTRACT MONITORING	2065	2,293	2,583	2,232	1,279	-953	824	0	824	455	0	0
CHILD PLACEMENT	2066	60,658	61,875	46,884	42,754	-4,129	27,991	1,000	28,991	12,669	0	1,095
KINSHIP SUPPORT	2067	340	3,737	3,421	3,174	-247	2,776	0	2,776	399	0	0
Subtotal: AGENCY PROGRAMS		85,342	89,939	75,799	72,177	-3,622	51,767	1,000	52,767	17,815	0	1,595
COMMUNITY SERVICES	3000											
CHILD PLACEMENT ACTIVITY	3010	26	10	0	0	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Child and Family Services Agency Name	RLO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
FAMILY RESOURCES ACTIVITY	3020	9	0	0	0	0	0	0	0	0	0	0
CHILD PROTECTIVE SVCS-FAMILY ASSESSMENT	3086	5,740	7,157	7,793	8,539	746	6,378	0	6,378	2,161	0	0
CHILD PROTECTIVE SERVICES-INVESTIGATIONS	3087	12,091	11,659	14,680	15,417	737	12,712	0	12,712	2,706	0	0
CLINICAL HEALTH SERVICES	3090	2,216	1,168	2,997	3,109	112	2,525	0	2,525	585	0	0
NURSE CARE MANAGEMENT	3091	5	7	2,627	2,801	173	1,383	0	1,383	1,418	0	0
HEALTHY HORIZON'S CLINIC	3092	1,285	525	996	793	-203	593	0	593	0	0	200
Subtotal: COMMUNITY SERVICES		21,373	20,525	29,094	30,659	1,565	23,591	0	23,591	6,869	0	200
ADOPTION AND GUARDIAN SUBSIDY PROGRAM	4000											
ADOPTION AND GUARDIANSHIP SUBSIDY	4010	19,305	18,598	18,333	16,580	-1,753	7,732	0	7,732	8,848	0	0
GUARDIANSHIP SUBSIDY ACTIVITY	4011	12,949	10,528	10,157	9,375	-782	6,918	0	6,918	2,457	0	0
GRANDPARENT SUBSIDY ACTIVITY	4012	4,893	5,902	5,885	6,384	500	6,292	0	6,292	92	0	0
Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRAM		37,148	35,027	34,375	32,340	-2,035	20,942	0	20,942	11,397	0	0
POLICY AND PLANNING	6000											
POLICY	6010	2,234	1,730	1,290	1,523	233	1,227	0	1,227	295	0	0
PLANNING AND DATA ANALYSIS	6020	2,921	3,667	1,224	1,250	26	1,250	0	1,250	0	0	0
QUALITY ASSURANCE	6030	1,722	2,196	2,859	3,380	521	2,788	0	2,788	592	0	0
Subtotal: POLICY AND PLANNING		6,876	7,593	5,372	6,152	780	5,265	0	5,265	887	0	0
CLINICAL PRACTICE	7000											
OFFICE OF CLINICAL PRACTICE	7010	-486	0	0	0	0	0	0	0	0	0	0
WELL BEING	7020	10,503	10,130	8,279	6,950	-1,329	6,002	0	6,002	949	0	0
Subtotal: CLINICAL PRACTICE		10,017	10,130	8,279	6,950	-1,329	6,002	0	6,002	949	0	0
COMMUNITY PARTNERSHIPS	8000											
COMMUNITY PARTNERSHIP SERVICES	8010	3,133	2,971	3,878	2,183	-1,694	1,988	0	1,988	196	0	0
IN-HOME	8020	3,188	5,810	7,939	8,357	419	6,739	0	6,739	1,618	0	0
PREVENTION SERVICES	8030	17,602	15,957	16,347	17,309	962	16,593	0	16,593	716	0	0
Subtotal: COMMUNITY PARTNERSHIPS		23,923	24,738	28,163	27,849	-313	25,320	0	25,320	2,529	0	0
YR END CLOSE	9960											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Child and Family Services Agency		223,594	221,302	224,279	220,273	-4,006	160,315	1,000	161,315	57,159	5	1,795

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

7000 Clinical Practice

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,172	6,421	1,948	1,815	-133	775	946	359	534	175	0	0	0	0	0	0	0	0	0	0	4,946	7,366	2,307	2,349	42
0012	110	131	85	0	-85	0	0	58	60	2	0	0	0	0	0	0	0	0	0	0	110	131	143	60	-83
0013	86	117	0	0	0	0	2	194	194	0	0	0	0	0	0	0	0	0	0	0	86	119	194	194	0
0014	985	1,690	494	447	-47	43	3	101	161	60	0	0	0	0	0	0	0	0	0	0	1,028	1,693	595	608	13
0015	15	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	30	0	0	0
Subtotal: PS	5,368	8,389	2,527	2,262	-265	818	951	712	949	236	0	0	0	0	0	0	0	0	0	0	6,186	9,340	3,240	3,211	-29
0020	4	5	0	5	5	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	4	5	5	5	0
0040	-80	3	0	10	10	127	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	46	3	10	10	0
0041	724	-3,163	27	50	23	766	349	155	0	-155	0	0	0	0	0	91	136	0	0	0	1,581	-2,678	182	50	-132
0050	2,199	3,460	3,453	3,675	222	0	0	1,390	0	-1,390	0	0	0	0	0	0	0	0	0	0	2,199	3,460	4,843	3,675	-1,168
Subtotal: MPS	2,847	305	3,480	3,739	259	893	349	1,559	0	-1,559	0	0	0	0	0	91	136	0	0	0	3,831	790	5,039	3,739	-1,300
Total 7000	8,215	8,694	6,008	6,002	-6	1,711	1,300	2,271	949	-1,323	0	0	0	0	0	91	136	0	0	0	10,017	10,130	8,279	6,950	-1,329

8000 Community Partnerships

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,273	5,773	5,806	5,781	-25	60	46	1,485	1,265	-220	0	0	0	0	0	0	0	0	0	0	4,333	5,819	7,291	7,046	-245
0012	129	72	148	0	-148	0	0	83	0	-83	0	0	0	0	0	0	0	0	0	0	129	72	231	0	-231
0013	51	41	0	0	0	0	0	194	194	0	0	0	0	0	0	0	0	0	0	0	51	41	194	194	0
0014	1,604	2,004	1,447	1,563	116	5	1	381	343	-38	0	0	0	0	0	0	0	0	0	0	1,609	2,005	1,828	1,906	78
0015	22	48	0	365	365	0	1	365	0	-365	0	0	0	0	0	0	0	0	0	0	22	50	365	365	0
Subtotal: PS	6,079	7,939	7,401	7,709	309	64	48	2,508	1,802	-707	0	0	0	0	0	0	0	0	0	0	6,143	7,987	9,909	9,511	-398
0020	10	10	0	0	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	10	10	7	7	0
0040	1	139	0	0	0	0	0	40	716	676	0	0	0	0	0	0	0	0	0	0	1	139	40	716	676
0041	2,530	1	0	98	98	48	18	85	0	-85	0	0	0	0	0	0	0	500	0	-500	2,578	19	585	98	-486
0050	15,038	15,613	17,617	17,512	-105	0	970	0	0	0	0	0	0	0	148	0	0	0	0	0	15,186	16,583	17,617	17,512	-105
0070	5	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	5	0	5	5	0
Subtotal: MPS	17,584	15,763	17,617	17,611	-7	48	988	136	728	591	0	0	0	0	148	0	500	0	-500	0	17,780	16,751	18,254	18,338	85
Total 8000	23,663	23,702	25,018	25,320	302	112	1,035	2,645	2,529	-115	0	0	0	0	148	0	500	0	-500	0	23,923	24,738	28,163	27,849	-313

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 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	0
Total budget	164,632	159,025	162,239	161,315	-925	57,462	60,553	60,223	57,159	-3,063	36	14	23	5	-18	1,464	1,709	1,795	1,795	0	223,594	221,302	224,279	220,273	-4,006

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

RLO Child and Family Services Agency

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,532	6,352	9,798	10,436	638	0	0	0	0	0	0	0	0	0	0	5,532	6,352	9,798	10,436	638
0012	344	264	142	249	107	0	0	0	0	0	0	0	0	0	0	344	264	142	249	107
0013	218	158	0	0	0	0	0	0	0	0	0	0	0	0	0	218	158	0	0	0
0014	2,401	2,431	2,416	2,763	347	0	0	0	0	0	0	0	0	0	0	2,401	2,431	2,416	2,763	347
0015	58	86	0	0	0	0	0	0	0	0	0	0	0	0	0	58	86	0	0	0
Subtotal: PS	8,554	9,290	12,356	13,448	1,092	0	0	0	0	0	0	0	0	0	0	8,554	9,290	12,356	13,448	1,092
0020	135	146	0	98	98	0	0	0	0	0	0	0	0	0	0	135	146	0	98	98
0030	602	582	99	591	491	0	0	0	0	0	0	0	0	0	0	602	582	99	591	491
0031	743	1,102	0	6	6	0	0	0	0	0	0	0	0	0	0	743	1,102	0	6	6
0032	5,885	6,481	5,642	5,813	171	0	0	0	0	0	0	0	0	0	0	5,885	6,481	5,642	5,813	171
0033	46	51	0	61	61	0	0	0	0	0	0	0	0	0	0	46	51	0	61	61
0034	2,217	1,346	2,460	2,460	0	0	0	0	0	0	0	0	0	0	0	2,217	1,346	2,460	2,460	0
0035	1,068	357	1,335	1,181	-154	0	0	0	0	0	0	0	0	0	0	1,068	357	1,335	1,181	-154
0040	2,919	2,652	6	753	748	0	0	0	0	0	0	0	0	0	0	2,919	2,652	6	753	748
0041	4,296	-915	3,749	1,352	-2,397	0	0	0	0	0	0	0	0	0	0	4,296	-915	3,749	1,352	-2,397
0050	0	0	5	25	20	0	0	0	0	0	0	0	0	0	0	0	0	5	25	20
0070	837	1,017	455	76	-379	0	0	0	0	0	0	0	0	0	0	837	1,017	455	76	-379
Subtotal: NPS	18,747	12,820	13,750	12,415	-1,335	0	0	0	0	0	0	0	0	0	0	18,747	12,820	13,750	12,415	-1,335
Total 1000	27,301	22,110	26,106	25,863	-243	0	0	0	0	0	0	0	0	0	0	27,301	22,110	26,106	25,863	-243

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,681	1,521	1,242	1,261	19	0	0	0	0	0	0	0	0	0	0	1,681	1,521	1,242	1,261	19
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	398	391	302	297	-4	0	0	0	0	0	0	0	0	0	0	398	391	302	297	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,080	1,913	1,543	1,558	15	0	0	0	0	0	0	0	0	0	0	2,080	1,913	1,543	1,558	15
0020	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
0040	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0041	139	73	0	5	5	0	0	0	0	0	0	0	0	0	0	139	73	0	5	5
0070	13	11	0	0	0	0	0	0	0	0	0	0	0	0	0	13	11	0	0	0
Subtotal: NPS	162	83	0	5	5	0	0	0	0	0	0	0	0	0	0	162	83	0	5	5
Total 100F	2,241	1,996	1,543	1,563	20	0	0	0	0	0	0	0	0	0	0	2,241	1,996	1,543	1,563	20

2000 Agency Programs

	Local Funds	Dedicated Taxes	Other Funds	General Funds
--	-------------	-----------------	-------------	---------------

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	17,984	16,264	18,154	17,957	-196	0	0	0	0	0	0	0	0	0	0	17,984	16,264	18,154	17,957	-196
0012	131	139	0	0	0	0	0	0	0	0	0	0	0	0	0	131	139	0	0	0
0013	615	485	0	0	0	0	0	0	0	0	0	0	0	0	0	615	485	0	0	0
0014	5,645	5,534	4,411	4,666	255	0	0	0	0	0	0	0	0	0	0	5,645	5,534	4,411	4,666	255
0015	347	561	310	615	305	0	0	0	0	0	0	0	0	0	0	347	561	310	615	305
Subtotal: PS	24,722	22,984	22,875	23,239	364	0	0	0	0	0	0	0	0	0	0	24,722	22,984	22,875	23,239	364
0020	28	23	0	8	8	0	0	0	0	0	0	0	0	0	0	28	23	0	8	8
0040	-540	38	0	82	82	0	0	0	0	0	0	0	0	0	0	-540	38	0	82	82
0041	-1,410	1,254	0	285	285	0	0	0	0	0	0	0	0	0	0	-1,410	1,254	0	285	285
0050	29,627	30,644	31,620	28,151	-3,469	0	0	0	0	0	1,200	1,384	1,000	1,000	0	30,827	32,028	32,620	29,151	-3,469
0070	5	-7	0	2	2	0	0	0	0	0	0	0	0	0	0	5	-7	0	2	2
Subtotal: NPS	27,711	31,953	31,620	28,529	-3,091	0	0	0	0	0	1,200	1,384	1,000	1,000	0	28,911	33,338	32,620	29,529	-3,091
Total 2000	52,433	54,937	54,494	51,767	-2,727	0	0	0	0	0	1,200	1,384	1,000	1,000	0	53,633	56,321	55,494	52,767	-2,727

3000 Community Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	8,892	9,975	14,154	14,608	454	0	0	0	0	0	0	0	0	0	0	8,892	9,975	14,154	14,608	454
0012	36	47	0	237	237	0	0	0	0	0	0	0	0	0	0	36	47	0	237	237
0013	1,044	1,170	0	0	0	0	0	0	0	0	0	0	0	0	0	1,044	1,170	0	0	0
0014	3,309	2,902	3,439	3,704	265	0	0	0	0	0	0	0	0	0	0	3,309	2,902	3,439	3,704	265
0015	942	684	0	365	365	0	0	0	0	0	0	0	0	0	0	942	684	0	365	365
Subtotal: PS	14,223	14,778	17,593	18,915	1,321	0	0	0	0	0	0	0	0	0	0	14,223	14,778	17,593	18,915	1,321
0020	37	31	0	29	29	0	0	0	0	0	0	0	0	0	0	37	31	0	29	29
0040	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0041	1,139	7	628	724	96	0	0	0	0	0	0	0	0	0	0	1,139	7	628	724	96
0050	3,359	2,542	2,671	3,923	1,252	0	0	0	0	0	0	0	0	0	0	3,359	2,542	2,671	3,923	1,252
0070	9	7	0	0	0	0	0	0	0	0	0	0	0	0	0	9	7	0	0	0
Subtotal: NPS	4,544	2,587	3,299	4,676	1,377	0	0	0	0	0	0	0	0	0	0	4,544	2,587	3,299	4,676	1,377
Total 3000	18,767	17,366	20,893	23,591	2,698	0	0	0	0	0	0	0	0	0	0	18,767	17,366	20,893	23,591	2,698

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	84	84	0	0	0	0	0	0	0	0	0	0	0	0	0	84	84
0014	0	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
Subtotal: PS	0	0	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	0	106	106
0020	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
0040	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	75	54	0	0	0	0	0	0	0	0	0	0	0	0	0	75	54	0	0	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	24,986	22,483	22,679	20,837	-1,842	0	0	0	0	0	0	0	0	0	0	24,986	22,483	22,679	20,837	-1,842
Subtotal: NPS	25,064	22,541	22,679	20,837	-1,842	0	0	0	0	0	0	0	0	0	0	25,064	22,541	22,679	20,837	-1,842
Total 4000	25,064	22,541	22,679	20,942	-1,737	0	0	0	0	0	0	0	0	0	0	25,064	22,541	22,679	20,942	-1,737

6000 Policy And Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,286	4,268	3,531	4,136	605	0	0	0	0	0	0	0	0	0	0	3,286	4,268	3,531	4,136	605
0012	94	18	47	0	-47	0	0	0	0	0	0	0	0	0	0	94	18	47	0	-47
0013	40	64	0	0	0	0	0	0	0	0	0	0	0	0	40	64	0	0	0	
0014	855	1,028	869	1,069	200	0	0	0	0	0	0	0	0	0	855	1,028	869	1,069	200	
0015	2	40	0	0	0	0	0	0	0	0	0	0	0	0	2	40	0	0	0	
Subtotal: PS	4,278	5,418	4,447	5,205	758	0	0	0	0	0	0	0	0	0	4,278	5,418	4,447	5,205	758	
0020	12	9	0	2	2	0	0	0	0	0	0	0	0	0	12	9	0	2	2	
0040	606	1	0	2	2	0	0	0	0	0	0	0	0	0	606	1	0	2	2	
0041	20	27	0	55	55	0	0	0	0	0	0	0	0	0	20	27	0	55	55	
0050	830	840	50	0	-50	0	0	0	0	0	0	0	0	0	830	840	50	0	-50	
0070	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	
Subtotal: NPS	1,469	877	50	61	11	0	0	0	0	0	0	0	0	0	1,469	877	50	61	11	
Total 6000	5,747	6,295	4,497	5,265	768	0	0	0	0	0	0	0	0	0	5,747	6,295	4,497	5,265	768	

7000 Clinical Practice

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,172	6,421	1,948	1,815	-133	0	0	0	0	0	0	0	0	0	4,172	6,421	1,948	1,815	-133	
0012	110	131	85	0	-85	0	0	0	0	0	0	0	0	0	110	131	85	0	-85	
0013	86	117	0	0	0	0	0	0	0	0	0	0	0	0	86	117	0	0	0	
0014	985	1,690	494	447	-47	0	0	0	0	0	0	0	0	0	985	1,690	494	447	-47	
0015	15	30	0	0	0	0	0	0	0	0	0	0	0	0	15	30	0	0	0	
Subtotal: PS	5,368	8,389	2,527	2,262	-265	0	0	0	0	0	0	0	0	0	5,368	8,389	2,527	2,262	-265	
0020	4	5	0	5	5	0	0	0	0	0	0	0	0	0	4	5	0	5	5	
0040	-80	3	0	10	10	0	0	0	0	0	0	0	0	0	-80	3	0	10	10	
0041	724	-3,163	27	50	23	0	0	0	0	0	0	0	0	0	724	-3,163	27	50	23	
0050	2,199	3,460	3,453	3,675	222	0	0	0	0	0	0	0	0	0	2,199	3,460	3,453	3,675	222	
Subtotal: NPS	2,847	305	3,480	3,739	259	0	0	0	0	0	0	0	0	0	2,847	305	3,480	3,739	259	
Total 7000	8,215	8,694	6,008	6,002	-6	0	0	0	0	0	0	0	0	0	8,215	8,694	6,008	6,002	-6	

8000 Community Partnerships

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
--------------------------	-------------	--	--	--	--	-----------------	--	--	--	--	-------------	--	--	--	--	---------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,273	5,773	5,806	5,781	-25	0	0	0	0	0	0	0	0	0	0	4,273	5,773	5,806	5,781	-25
0012	129	72	148	0	-148	0	0	0	0	0	0	0	0	0	0	129	72	148	0	-148
0013	51	41	0	0	0	0	0	0	0	0	0	0	0	0	0	51	41	0	0	0
0014	1,604	2,004	1,447	1,563	116	0	0	0	0	0	0	0	0	0	1,604	2,004	1,447	1,563	116	
0015	22	48	0	365	365	0	0	0	0	0	0	0	0	0	22	48	0	365	365	
Subtotal: PS	6,079	7,939	7,401	7,709	309	0	0	0	0	0	0	0	0	0	6,079	7,939	7,401	7,709	309	
0020	10	10	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	0	
0040	1	139	0	0	0	0	0	0	0	0	0	0	0	0	1	139	0	0	0	
0041	2,530	1	0	98	98	0	0	0	0	0	0	0	0	0	2,530	1	0	98	98	
0050	15,038	15,613	17,617	17,512	-105	0	0	0	0	0	0	0	0	0	15,038	15,613	17,617	17,512	-105	
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	
Subtotal: NPS	17,584	15,763	17,617	17,611	-7	0	0	0	0	0	0	0	0	0	17,584	15,763	17,617	17,611	-7	
Total 8000	23,663	23,702	25,018	25,320	302	0	0	0	0	0	0	0	0	0	23,663	23,702	25,018	25,320	302	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	163,432	157,641	161,239	160,315	-925	0	0	0	0	0	1,200	1,384	1,000	1,000	0	164,632	159,025	162,239	161,315	-925

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

RLO Child and Family Services Agency

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	45,821	50,574	54,633	55,994	1,362	17,235	16,407	15,229	15,673	444	0	0	0	0	0	0	0	0	0	0	63,057	66,981	69,862	71,668	1,806
0012	844	671	422	571	149	0	4	348	289	-59	0	0	0	0	0	0	0	0	0	0	844	675	770	860	90
0013	2,054	2,036	0	0	0	9	14	1,355	1,355	0	0	0	0	0	0	0	0	0	0	0	2,063	2,051	1,355	1,355	0
0014	15,197	15,980	13,378	14,531	1,153	1,519	183	3,791	4,326	535	0	0	0	0	0	0	0	0	0	0	16,716	16,163	17,169	18,857	1,688
0015	1,387	1,450	310	1,346	1,035	2	8	1,035	0	-1,035	0	0	0	0	0	0	0	0	0	0	1,389	1,458	1,346	1,346	0
Subtotal: PS	65,303	70,711	68,743	72,442	3,699	18,765	16,616	21,758	21,643	-115	0	0	0	0	0	0	0	0	0	0	84,068	87,327	90,501	94,086	3,584
0020	237	226	0	143	143	38	34	262	110	-152	2	2	0	0	0	0	0	0	0	0	277	262	262	253	-9
0030	602	582	99	591	491	0	0	509	0	-509	0	0	0	0	0	0	0	0	0	0	602	582	608	591	-17
0031	743	1,102	0	6	6	0	0	1,001	994	-6	0	0	0	0	0	0	0	0	0	0	743	1,102	1,001	1,001	0
0032	5,885	6,481	5,642	5,813	171	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,022	6,481	5,642	5,813	171
0033	46	51	0	61	61	0	0	61	0	-61	0	0	0	0	0	0	0	0	0	0	46	51	61	61	0
0034	2,217	1,346	2,460	2,460	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,217	1,346	2,460	2,460	0
0035	1,068	357	1,335	1,181	-154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,068	357	1,335	1,181	-154
0040	2,910	2,837	6	848	842	1,563	1,999	3,479	2,264	-1,214	12	8	2	2	0	19	6	0	0	0	4,504	4,850	3,486	3,114	-372
0041	7,513	-2,662	4,404	2,569	-1,835	3,898	10,924	5,687	8,140	2,453	20	1	19	1	-18	291	336	700	700	0	11,722	8,599	10,811	11,410	600
0050	77,240	76,966	79,095	75,122	-3,973	33,049	30,891	26,542	23,093	-3,450	2	3	2	2	0	1,154	1,367	1,095	1,095	0	111,445	109,228	106,734	99,312	-7,422
0070	869	1,028	455	79	-376	12	89	924	914	-10	0	0	0	0	0	0	0	0	0	0	881	1,117	1,379	993	-386
Subtotal: NPS	99,329	88,314	93,496	88,872	-4,624	38,698	43,937	38,464	35,516	-2,949	36	14	23	5	-18	1,464	1,709	1,795	1,795	0	139,526	133,975	133,778	126,188	-7,590
Total budget	164,632	159,025	162,239	161,315	-925	57,462	60,553	60,223	57,159	-3,063	36	14	23	5	-18	1,464	1,709	1,795	1,795	0	223,594	221,302	224,279	220,273	-4,006

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	8	9	7	8	1	4	6	6	5	-1	0	0	0	0	0	0	0	0	0	0	12	15	13	13	0
0011	548	617	629	637	8	142	143	177	178	1	0	0	0	0	0	0	0	0	0	0	690	760	806	815	9
Total FTEs	556	626	636	645	9	146	149	183	183	0	0	0	0	0	0	0	0	0	0	0	702	775	819	828	9

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

RLO Child and Family Services Agency

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	45,821	50,574	54,633	55,994	1,362	0	0	0	0	0	0	0	0	0	0	45,821	50,574	54,633	55,994	1,362
0012	844	671	422	571	149	0	0	0	0	0	0	0	0	0	0	844	671	422	571	149
0013	2,054	2,036	0	0	0	0	0	0	0	0	0	0	0	0	0	2,054	2,036	0	0	0
0014	15,197	15,980	13,378	14,531	1,153	0	0	0	0	0	0	0	0	0	0	15,197	15,980	13,378	14,531	1,153
0015	1,387	1,450	310	1,346	1,035	0	0	0	0	0	0	0	0	0	0	1,387	1,450	310	1,346	1,035
Subtotal: PS	65,303	70,711	68,743	72,442	3,699	0	0	0	0	0	0	0	0	0	0	65,303	70,711	68,743	72,442	3,699
0020	237	226	0	143	143	0	0	0	0	0	0	0	0	0	0	237	226	0	143	143
0030	602	582	99	591	491	0	0	0	0	0	0	0	0	0	0	602	582	99	591	491
0031	743	1,102	0	6	6	0	0	0	0	0	0	0	0	0	0	743	1,102	0	6	6
0032	5,885	6,481	5,642	5,813	171	0	0	0	0	0	0	0	0	0	0	5,885	6,481	5,642	5,813	171
0033	46	51	0	61	61	0	0	0	0	0	0	0	0	0	0	46	51	0	61	61
0034	2,217	1,346	2,460	2,460	0	0	0	0	0	0	0	0	0	0	0	2,217	1,346	2,460	2,460	0
0035	1,068	357	1,335	1,181	-154	0	0	0	0	0	0	0	0	0	0	1,068	357	1,335	1,181	-154
0040	2,910	2,837	6	848	842	0	0	0	0	0	0	0	0	0	0	2,910	2,837	6	848	842
0041	7,513	-2,662	4,404	2,569	-1,835	0	0	0	0	0	0	0	0	0	0	7,513	-2,662	4,404	2,569	-1,835
0050	76,040	75,582	78,095	74,122	-3,973	0	0	0	0	0	1,200	1,384	1,000	1,000	0	77,240	76,966	79,095	75,122	-3,973
0070	869	1,028	455	79	-376	0	0	0	0	0	0	0	0	0	0	869	1,028	455	79	-376
Subtotal: NPS	98,129	86,930	92,496	87,872	-4,624	0	0	0	0	0	1,200	1,384	1,000	1,000	0	99,329	88,314	93,496	88,872	-4,624
Total budget	163,432	157,641	161,239	160,315	-925	0	0	0	0	0	1,200	1,384	1,000	1,000	0	164,632	159,025	162,239	161,315	-925

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	8	9	7	8	1	0	0	0	0	0	0	0	0	0	0	8	9	7	8	1
0011	548	617	629	637	8	0	0	0	0	0	0	0	0	0	0	548	617	629	637	8
Total FTEs	556	626	636	645	9	0	0	0	0	0	0	0	0	0	0	556	626	636	645	9

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

RL0 Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$160,315	645.00
Subtotal: Local Fund			\$160,315	645.00
Special Purpose Revenue Funds ('O'Type)				
	0601	H.U.M.N. - HUMAN RES. - ES	\$1,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,000	0.00
Subtotal: General Fund			\$161,315	645.00
Federal Resources				
Federal Grant Fund				
	ABUS05	CHILD ABUSE AND NEGLECT	\$86	0.00
	ABUS95	CHILD AND ABUSE NEGLECT	\$1	0.00
	ADOP01	TITLE IV-E ADOPTIONS	\$9,452	7.00
	CBCP83	COMMUNITY BASED	\$1	0.00
	CBCP93	COMMUNITY BASED	\$200	0.00
	CJAG03	CHILDREN'S JUSTICE GRANT	\$69	0.00
	CJAG93	CHILDREN'S JUSTICE GRANT	\$1	0.00
	CWEL02	CHILD WELFARE	\$325	0.00
	CWEL92	CHILD WELFARE	\$1	0.00
	EVTS02	EDUCATIONAL TRAINING VOUCHERS	\$103	0.00
	EVTS92	EDUCATIONAL TRAINING VOUCHERS	\$1	0.00
	FAMP02	FAMILY PRESERVATION	\$742	0.00
	FAMP92	FAMILY PRESERVATION	\$1	0.00
	FOST01	FOSTERCARE	\$42,538	169.00
	GAPA01	GUARDIANSHIP	\$2,546	1.00
	INDL02	INDEPENDENT LIVING	\$1,092	6.00
	INDL92	INDEPENDENT LIVING	\$1	0.00
Subtotal: Federal Grant Fund			\$57,159	183.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

RL0 Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Resources			\$57,159	183.00
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$5	0.00
Subtotal: Private Donations			\$5	0.00
Subtotal: Private Funds			\$5	0.00
Intra-District Funds				
Operating Intra-District Funds				
	0703	INTRA-DISTRICT / REF MIN	\$1,095	0.00
	0730	ID WAYNE'S PLACE TRANSITIONAL HOUSING DB	\$500	0.00
	0799	FEDERAL MEDICAID TRANSFER	\$200	0.00
Subtotal: Operating Intra-District Funds			\$1,795	0.00
Subtotal: Intra-District Funds			\$1,795	0.00
Total: Child and Family Services Agency			\$220,273	828.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Behavioral Health Name	RMO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	1,735	2,167	1,780	1,766	-15	1,766	0	1,766	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	374	396	433	255	-178	255	0	255	0	0	0
LABOR RELATIONS	1017	415	432	480	475	-5	475	0	475	0	0	0
CONTRACTING AND PROCUREMENT	1020	22	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	3,280	3,983	1,212	1,211	-2	1,142	0	1,142	69	0	0
INFORMATION TECHNOLOGY	1040	5,915	0	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT-AGENCY	1050	1,407	2,368	2,411	2,397	-13	1,396	0	1,396	1,001	0	0
RISK MANAGEMENT	1055	191	0	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	781	0	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	20	0	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICES	1085	59	0	0	0	0	0	0	0	0	0	0
LANGUAGE ACCESS	1087	60	0	0	0	0	0	0	0	0	0	0
CLAIMS ADMINISTRATION	1088	0	878	1,054	577	-476	502	0	502	75	0	0
HEALTH INFORMATION MANAGEMENT	1089	0	709	749	611	-138	539	0	539	72	0	0
OFFICE OF ADMINISTRATION OPERATIONS	1091	0	1,242	10,346	10,246	-100	10,246	0	10,246	0	0	0
Subtotal: AGENCY MANAGEMENT		14,259	12,176	18,465	17,539	-927	16,322	0	16,322	1,217	0	0
DBH FINANCIAL OPERATIONS	100F											
DBH BUDGET OPERATIONS	110F	725	784	850	852	2	745	0	745	107	0	0
DBH ACCOUNTING OPERATIONS	120F	952	910	973	1,018	45	1,018	0	1,018	0	0	0
DBH FISCAL OFFICER	130F	290	330	339	337	-2	337	0	337	0	0	0
Subtotal: DBH FINANCIAL OPERATIONS		1,967	2,024	2,161	2,207	46	2,099	0	2,099	107	0	0
BEHAVIORAL HEALTH AUTHORITY	1800											
OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	1810	1,488	1,617	1,502	1,934	432	1,824	0	1,824	88	0	21
CONSUMER AND FAMILY AFFAIRS	1820	1,449	1,723	2,088	2,041	-47	1,957	0	1,957	85	0	0
OFFICE OF POLICY SUPPORT	1865	495	0	0	0	0	0	0	0	0	0	0
OFFICE OF STRAT. PLANNING AND GRANT MGMT	1866	1,064	0	0	0	0	0	0	0	0	0	0
OFFICE OF ACCOUNTABILITY - QI/AUDIT	1880	79	0	0	0	0	0	0	0	0	0	0
OA - CERTIFICATION/LICENSURE	1881	805	0	0	0	0	0	0	0	0	0	0
OA - INVESTIGATIONS	1882	300	0	0	0	0	0	0	0	0	0	0
OFFICE OF ACCOUNTABILITY - PROGRAM INTEG	1883	1,258	0	0	0	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Behavioral Health Name	RMO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OFFICE OF COUNCIL AND COMMUNITY AFFAIRS	1884	12	0	0	0	0	0	0	0	0	0	0
OFFICE OF OMBUDSMAN	1885	144	306	377	384	7	172	0	172	212	0	0
ADULT SERVICES - FORENSIC	1886	812	0	0	0	0	0	0	0	0	0	0
OUTPATIENT FORENSIC SERVICES DIVISION	1887	1,563	0	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1888	0	760	844	830	-14	830	0	830	0	0	0
LEGISLATIVE AND PUBLIC AFFAIRS	1889	0	785	1,019	642	-377	575	0	575	66	0	0
Subtotal: BEHAVIORAL HEALTH AUTHORITY		9,469	5,192	5,829	5,830	1	5,358	0	5,358	451	0	21
COMMUNITY SERVICES AGENCY	2800											
OFC OF THE CHIEF EXECUTIVE OFFICER - CSA	2810	0	0	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY SERVICES AGENCY		0	0	0	0	0	0	0	0	0	0	0
ST. ELIZABETHS HOSPITAL	3800											
OFFICE OF THE CHIEF EXECUTIVE	3805	521	563	509	503	-6	468	0	468	35	0	0
OFFICE OF CLINICAL AND MEDICAL SVS - SEH	3810	17,335	18,208	21,462	22,988	1,527	21,494	113	21,607	793	255	333
ENGINEERING AND MAINTENANCE - SEH	3815	4,454	3,553	4,289	4,158	-131	3,970	0	3,970	188	0	0
FISCAL AND SUPPORT SERVICES - SEH	3820	2,153	2,382	849	716	-133	410	0	410	0	161	145
QUALITY AND DATA MANAGEMENT	3828	1,679	1,341	1,396	1,394	-3	1,394	0	1,394	0	0	0
HOUSEKEEPING - SEH	3830	2,388	2,819	2,878	2,938	61	2,746	0	2,746	193	0	0
MATERIALS MANAGEMENT - SEH	3835	1,216	1,542	1,615	1,612	-4	1,501	0	1,501	111	0	0
NURSING - SEH	3845	41,000	45,678	42,846	43,802	956	41,362	1,705	43,067	227	0	508
NUTRITIONAL SERVICES SEH	3850	2,874	3,498	3,796	3,931	135	3,357	0	3,357	574	0	0
SECURITY AND SAFETY - SEH	3860	4,729	4,853	4,562	4,291	-271	3,624	0	3,624	523	0	144
TRANSPORTATION AND GROUNDS - SEH	3865	532	898	772	763	-9	568	0	568	195	0	0
OFF OF THE CHIEF OF STAFF - SEH	3870	78	216	110	110	0	83	0	83	27	0	0
OFF OF THE CHIEF OPERATING OFFICER - SEH	3875	1,022	1,046	1,074	1,019	-55	1,019	0	1,019	0	0	0
OFFICE OF CHIEF CLINICAL OFFICER-SEH	3880	10,304	10,966	12,435	12,364	-72	12,038	62	12,100	167	0	96
Subtotal: ST. ELIZABETHS HOSPITAL		90,285	97,564	98,593	100,589	1,996	94,034	1,880	95,914	3,032	416	1,226
BEHAVIORAL HEALTH SERVICES AND SUPPORTS	4800											
OFFICE OF THE DEPUTY DIRECTOR - BHSS	4805	21,337	0	0	0	0	0	0	0	0	0	0
ORGANIZATIONAL DEVELOPMENT - BHSS	4810	1,871	0	0	0	0	0	0	0	0	0	0
ADULT SERVICES - SUPPORT HOUSING - BHSS	4815	12,334	0	0	0	0	0	0	0	0	0	0
ADULT SERVICES-SUPPORTIVE HOUSING - BHSS	4820	96	0	0	0	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Behavioral Health Name	RMO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CARE COORDINATION - BHSS	4835	1,503	0	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH SERVICES - BHSS	4840	0	0	0	0	0	0	0	0	0	0	0
COMPREHENSIVE PSYCH EMER PROG(CPEP)-BHSS	4845	-6	0	0	0	0	0	0	0	0	0	0
PHARMACY - BHSS	4850	0	0	0	0	0	0	0	0	0	0	0
HOMELESS OUTREACH SERVICES - BHSS	4855	-12	0	0	0	0	0	0	0	0	0	0
CHILDREN AND YOUTH - BHSS	4860	14,088	-5	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD AND SCHOOL MH PGM - BHSS	4865	7,838	0	0	0	0	0	0	0	0	0	0
INTEGRATED CARE - BHSS	4870	2,607	0	0	0	0	0	0	0	0	0	0
PHYSICIANS PRACTICE GROUP - BHSS	4880	0	0	0	0	0	0	0	0	0	0	0
OUTPATIENT FORENSIC SERVICES	4885	0	0	0	0	0	0	0	0	0	0	0
Subtotal: BEHAVIORAL HEALTH SERVICES AND SUPPORTS		61,655	-5	0	0	0	0	0	0	0	0	0
ACCOUNTABILITY	4900											
OFFICE OF ACCOUNTABILITY	4905	0	287	240	238	-3	238	0	238	0	0	0
INVESTIGATIONS	4910	0	507	517	505	-12	505	0	505	0	0	0
LICENSURE	4920	0	471	532	564	32	564	0	564	0	0	0
CERTIFICATION	4930	0	1,028	1,187	1,024	-163	1,024	0	1,024	0	0	0
PROGRAM INTEGRITY	4940	0	1,850	1,865	1,704	-162	1,569	0	1,569	135	0	0
Subtotal: ACCOUNTABILITY		0	4,143	4,341	4,033	-307	3,899	0	3,899	135	0	0
DIRECT COMMUNITY SERVICES	5000											
COMMUNITY MENTAL HEALTH SERVICES	5010	0	0	0	0	0	0	0	0	0	0	0
Subtotal: DIRECT COMMUNITY SERVICES		0	0	0	0	0	0	0	0	0	0	0
CLINICAL SERVICES DIVISION	5800											
OFFICE OF THE CHIEF CLINICAL OFFICER	5810	1,401	2,927	5,315	6,826	1,511	6,826	0	6,826	0	0	0
PHYSICIANS PRACTICE GROUP	5820	1,221	0	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH SERVICES	5830	2,691	881	957	937	-21	747	0	747	0	0	189
BEHAVIORAL HEALTH SERVICES - ADULT	5831	0	2,295	3,706	3,588	-118	1,770	0	1,770	0	0	1,817
BEHAVIORAL HEALTH SERVICES - CHILD	5832	0	1,419	2,258	1,487	-771	1,132	0	1,132	0	0	356
BEHAVIORAL HEALTH SERVICES - PHARMACY	5836	0	1,421	1,388	1,411	23	910	0	910	0	0	501
COMPREHENSIVE PSYCH EMER PROG-CPEP	5840	8,349	2,039	1,205	1,189	-17	1,073	0	1,073	0	0	116
PSYCHIATRIC EMERGENCY SERVICES - CPEP	5841	0	6,777	5,364	5,255	-109	2,568	0	2,568	0	0	2,687
HOMELESS OUTREACH / MOBILE CRISIS - CPEP	5842	0	2,827	4,984	4,957	-27	4,482	0	4,482	270	0	204

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Behavioral Health Name	RMO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HOMELESS OUTREACH SERVICES	5850	924	-1	0	0	0	0	0	0	0	0	0
PHARMACY	5860	1,916	0	0	0	0	0	0	0	0	0	0
ACCESS HELPLINE	5870	0	1,856	2,034	1,851	-183	1,617	0	1,617	234	0	0
FORENSICS	5880	0	3,458	5,867	5,246	-621	5,246	0	5,246	0	0	0
ASSESSMENT AND REFERRAL CENTER (ARC)	5890	0	2,507	2,362	2,646	284	32	0	32	2,614	0	0
Subtotal: CLINICAL SERVICES DIVISION		16,503	28,405	35,440	35,392	-48	26,404	0	26,404	3,118	0	5,870
SYSTEM TRANSFORMATION	5900											
SYSTEM TRANSFORMATION ADMINISTRATION	5901	0	126	0	0	0	0	0	0	0	0	0
OFFICE OF SYSTEM TRANSFORMATION	5905	0	847	772	763	-9	690	0	690	72	0	0
INFO SYSTEMS INNOVATION/DATA ANALYTICS	5910	0	3,320	1,910	2,694	784	257	0	257	2,437	0	0
ISIDA - DATA/PERFORMANCE MGMT	5911	0	1,772	1,813	1,831	17	1,608	0	1,608	86	137	0
ISIDA - INFORMATION SYSTEMS	5912	0	1,564	1,637	1,623	-14	1,432	47	1,479	144	0	0
ISIDA - TECHNOLOGY INFRASTRUCTURE	5913	0	794	1,013	904	-108	904	0	904	0	0	0
STRATEGIC MGMT AND POLICY	5920	0	2,136	1,528	1,317	-211	421	0	421	896	0	0
NETWORK DEVELOPMENT	5930	0	1,406	1,374	1,394	20	986	0	986	253	0	155
TRAINING INSTITUTE	5940	0	614	663	736	73	699	25	724	0	0	11
Subtotal: SYSTEM TRANSFORMATION		0	12,579	10,710	11,262	552	6,998	72	7,070	3,888	137	167
ADDICTION PREVENTION AND RECOVERY ADMIN	6800											
OFFICE OF SENIOR DEPUTY	6810	715	0	0	0	0	0	0	0	0	0	0
DEPUTY DIRECTOR FOR OPERATIONS	6820	8,664	0	0	0	0	0	0	0	0	0	0
DEPUTY DIRECTOR FOR ADMINISTRATION	6830	2,856	0	0	0	0	0	0	0	0	0	0
PREVENTION SERVICES	6840	5,355	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	6850	489	0	0	0	0	0	0	0	0	0	0
DEPUTY DIRECTOR FOR TREATMENT	6855	8,007	-9	0	0	0	0	0	0	0	0	0
IMPLEMENTATION OF DRUG TREATMENT CHOICE	6870	12,206	0	0	0	0	0	0	0	0	0	0
Subtotal: ADDICTION PREVENTION AND RECOVERY ADMIN		38,292	-9	0	0	0	0	0	0	0	0	0
COMMUNITY SERVICES	6900											
COMMUNITY SERVICES ADMINISTRATION	6901	0	65	200	450	250	450	0	450	0	0	0
OFFICE OF COMMUNITY SERVICES	6905	0	6,845	1,737	1,667	-70	1,535	0	1,535	133	0	0
PREVENTION AND EARLY INTERVENTION	6910	0	760	1,123	1,137	14	694	400	1,094	0	0	42
PREVENTION/EARLY INTERVEN-EARLY CHLDHOOD	6911	0	1,957	1,097	2,642	1,546	2,581	0	2,581	0	0	61

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Behavioral Health Name	RMO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PREVENTION/EARLY INTERVEN-SCH MENT HLTH	6912	0	6,335	9,362	19,092	9,729	17,820	0	17,820	0	0	1,272
PREVENTION SUBSTANCE USE DISORDER	6913	0	4,231	3,888	2,204	-1,684	341	0	341	1,862	0	0
GAMBLING TREATMENT AND INTERVENTION	6914	0	0	0	200	200	0	0	200	0	0	0
SPECIALTY CARE	6920	0	6,015	1,716	2,592	877	1,278	0	1,278	1,314	0	0
SPECIALTY CARE - COMMUNITY-BASED SERVICE	6921	0	2,537	2,889	2,737	-151	1,928	0	1,928	685	0	124
SPECIALTY CARE - NEW INITIATIVES	6922	0	1,997	799	22,510	21,712	147	0	147	22,363	0	0
LINKAGE AND ASSESSMENT	6930	0	3,675	2,728	2,463	-265	2,202	0	2,202	48	0	213
LINKAGE AND ASSESSMENT/ASSESSMENT CENTER	6931	0	1,300	506	493	-13	493	0	493	0	0	0
LINKAGE AND ASSESSMENT/CO-LOCATED PRGMS	6932	0	1,054	748	540	-208	540	0	540	0	0	0
LINKAGE AND ASSESSMENT - PRTF	6933	0	571	564	568	3	568	0	568	0	0	0
HOUSING DEVELOPMENT	6940	0	28,128	26,638	29,761	3,122	29,033	0	29,033	247	0	480
RESIDENTIAL SUPPORT SRVS/CARE CONTINUITY	6950	0	620	552	558	6	393	0	393	0	20	145
IMPLEMENTATION OF DRUG TREATMENT CHOICE	6960	0	14,190	13,583	13,583	0	13,274	0	13,274	0	24	285
BEHAVIORAL HEALTH REHAB	6970	0	12,845	12,845	13,216	371	11,904	0	11,904	0	0	1,312
BEHAVIORAL HEALTH REHAB- LOCAL MATCH	6980	0	21,232	26,888	29,434	2,545	26,446	0	26,446	0	0	2,988
Subtotal: COMMUNITY SERVICES		0	114,357	107,862	145,847	37,985	111,628	400	112,228	26,652	44	6,923
ACTIVE TREATMENT	7000											
PSYCHIATRIC SERVICES	7030	0	0	0	0	0	0	0	0	0	0	0
Subtotal: ACTIVE TREATMENT		0	0	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH FINANCING/FEE FOR SVC	7800											
BEHAVIORAL HEALTH INFORMATION MANAGEMENT	7810	319	0	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH REHABILITATION SVCS	7820	8,942	0	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH REHAB SVCS-LOCAL MATCH	7825	25,742	0	0	0	0	0	0	0	0	0	0
CLAIMS ADMINISTRATION/BILLING	7870	1,293	0	0	0	0	0	0	0	0	0	0
PROVIDER RELATIONS	7880	335	0	0	0	0	0	0	0	0	0	0
Subtotal: BEHAVIORAL HEALTH FINANCING/FEE FOR SVC		36,631	0	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Department of Behavioral Health		269,061	276,426	283,401	322,699	39,297	266,741	2,352	269,292	38,601	597	14,207

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

RM0 Department of Behavioral Health

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,992	5,093	5,307	4,337	-970	261	765	710	856	146	0	0	0	0	0	0	0	10	0	-10	6,252	5,858	6,027	5,193	-834
0012	290	331	423	242	-181	0	166	198	102	-96	0	0	0	0	0	0	0	0	0	0	290	498	620	344	-277
0013	107	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	58	0	0	0
0014	1,261	1,061	1,427	1,241	-186	52	222	226	259	33	0	0	0	0	0	0	0	2	-2	1,314	1,283	1,655	1,500	-155	
0015	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
Subtotal: PS	7,660	6,544	7,156	5,820	-1,336	313	1,154	1,134	1,217	83	0	0	0	0	0	0	0	12	0	-12	7,973	7,697	8,302	7,037	-1,265
0020	108	192	181	152	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	192	181	152	-29
0030	146	80	139	62	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	80	139	62	-77
0031	851	74	688	704	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	851	74	688	704	16
0032	2,047	2,170	6,398	6,629	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,047	2,170	6,398	6,629	231
0034	596	477	1,144	959	-185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	596	477	1,144	959	-185
0035	9	22	98	338	240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	22	98	338	240
0040	1,603	1,103	1,239	1,556	317	495	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,098	1,103	1,239	1,556	317
0041	182	310	250	0	-250	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	273	310	250	0	-250
0070	40	50	25	100	75	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	50	25	100	75
Subtotal: MPS	5,582	4,478	10,163	10,501	339	704	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,286	4,478	10,163	10,501	339
Total 1000	13,242	11,022	17,319	16,322	-997	1,017	1,154	1,134	1,217	83	0	0	0	0	0	0	0	12	0	-12	14,259	12,176	18,465	17,539	-927

100F Dbh Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,486	1,457	1,574	1,599	25	20	22	0	0	0	0	0	0	0	0	0	0	0	0	0	1,506	1,479	1,574	1,599	25
0013	0	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
0014	351	303	392	433	41	4	5	0	0	0	0	0	0	0	0	0	0	0	0	0	356	308	392	433	41
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	1,838	1,868	1,966	2,032	67	24	27	0	0	0	0	0	0	0	0	0	0	0	0	0	1,862	1,894	1,966	2,032	67
0020	4	9	0	8	8	0	0	13	11	-2	0	0	0	0	0	0	0	0	0	0	4	9	13	18	6
0031	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
0040	38	3	0	5	5	3	53	95	71	-24	0	0	0	0	0	0	0	0	0	0	40	56	95	75	-19
0041	55	54	35	55	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	54	35	55	20
0050	0	0	0	0	0	6	0	25	25	0	0	0	0	0	0	0	0	0	0	0	6	0	25	25	0
0070	0	0	0	0	0	0	0	28	1	-27	0	0	0	0	0	0	0	0	0	0	0	0	28	1	-27
Subtotal: MPS	96	77	35	67	32	8	53	161	107	-53	0	0	0	0	0	0	0	0	0	0	105	129	195	174	-21
Total 100F	1,934	1,944	2,001	2,099	99	33	79	161	107	-53	0	0	0	0	0	0	0	0	0	0	1,967	2,024	2,161	2,207	46

1800 Behavioral Health Authority

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,307	2,791	3,177	2,948	-229	0	156	254	288	35	0	0	0	0	0	0	0	14	0	-14	5,307	2,948	3,445	3,236	-209
0012	422	299	107	211	105	0	47	73	67	-6	0	0	0	0	0	0	0	0	17	17	422	346	179	295	115
0013	81	11	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	81	13	0	0	0
0014	1,040	632	818	856	38	0	49	81	96	15	0	0	0	0	0	0	0	4	5	1	1,040	681	903	957	54
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	6,852	3,734	4,102	4,015	-86	0	254	408	451	43	0	0	0	0	0	0	0	18	21	4	6,852	3,989	4,527	4,488	-39
0020	9	7	10	14	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	7	10	14	4
0031	0	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0040	546	639	773	1,328	555	445	160	0	0	0	0	0	0	0	25	0	0	0	0	0	1,016	799	773	1,328	555
0041	934	315	519	0	-519	50	5	0	0	0	0	0	0	0	0	0	0	0	0	0	984	320	519	0	-519

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0050	0	0	0	0	0	607	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	607	-5	0	0	0
0070	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: MPS	1,490	1,043	1,302	1,342	40	1,102	160	0	0	0	0	0	0	0	25	0	0	0	0	0	2,617	1,203	1,302	1,342	40	
Total 1800	8,342	4,777	5,404	5,358	-46	1,102	414	408	451	43	0	0	0	0	0	25	0	18	21	4	9,469	5,192	5,829	5,830	1	

2800 Community Services Agency

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 2800	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

3800 St. Elizabeths Hospital

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	50,635	52,492	57,384	56,751	-634	786	1,071	722	870	148	0	0	0	0	0	1,746	1,502	577	610	33	53,167	55,065	58,683	58,231	-452
0012	3,762	4,261	4,311	4,201	-109	330	551	484	413	-71	0	0	0	0	0	74	18	53	56	3	4,166	4,830	4,848	4,671	-177
0013	3,893	4,461	3,995	3,995	0	91	79	0	0	0	0	0	0	0	0	240	134	0	0	0	4,225	4,674	3,995	3,995	0
0014	14,027	15,029	15,577	16,517	941	246	363	261	348	87	0	0	0	0	0	612	498	157	180	24	14,885	15,890	15,994	17,045	1,051
0015	1,870	2,627	1,578	1,521	-57	64	174	0	0	0	0	0	0	0	0	110	94	0	0	0	2,043	2,895	1,578	1,521	-57
Subtotal: PS	74,186	78,870	82,845	82,985	140	1,518	2,238	1,467	1,631	164	0	0	0	0	0	2,782	2,245	786	846	60	78,486	83,354	85,099	85,463	364
0020	3,118	3,374	3,152	4,337	1,186	-35	763	586	586	0	29	8	126	52	-74	142	25	0	0	0	3,255	4,170	3,863	4,975	1,112
0030	1,641	1,143	1,764	1,499	-264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,641	1,143	1,764	1,499	-264
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0034	2,400	2,121	2,106	1,921	-185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,400	2,121	2,106	1,921	-185
0035	49	50	119	359	240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	50	119	359	240
0040	1,839	2,433	2,056	2,218	162	-66	717	432	432	0	170	153	355	310	-45	794	461	380	380	0	2,737	3,765	3,224	3,340	117
0041	-58	289	163	786	624	115	269	320	320	0	0	0	0	0	0	0	0	0	0	0	57	558	482	1,106	624
0050	1,451	2,304	1,787	1,787	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,451	2,304	1,787	1,787	0
0070	36	17	21	21	0	22	71	64	64	0	5	0	65	54	-11	147	10	0	0	0	209	99	150	139	-11
Subtotal: MPS	10,476	11,732	11,166	12,928	1,762	36	1,821	1,401	1,401	0	204	161	546	416	-130	1,083	496	380	380	0	11,800	14,210	13,494	15,126	1,631
Total 3800	84,662	90,602	94,011	95,914	1,902	1,554	4,059	2,868	3,032	164	204	161	546	416	-130	3,865	2,741	1,167	1,226	60	90,285	97,564	98,593	100,589	1,996

4800 Behavioral Health Services And Supports

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	14,661	-2	0	0	0	444	0	0	0	0	0	0	0	0	0	599	0	0	0	0	15,703	-2	0	0	0
0012	630	0	0	0	0	217	0	0	0	0	24	0	0	0	0	905	0	0	0	0	1,775	0	0	0	0
0013	199	0	0	0	0	1	0	0	0	0	0	0	0	0	0	3	0	0	0	0	202	0	0	0	0
0014	3,433	-1	0	0	0	127	0	0	0	0	5	0	0	0	0	332	0	0	0	0	3,897	-1	0	0	0
0015	297	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	298	0	0	0	0
Subtotal: PS	19,220	-3	0	0	0	789	0	0	0	0	28	0	0	0	0	1,839	0	0	0	0	21,876	-3	0	0	0
0020	54	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0	0
0030	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	0	0	0	0
0034	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	0	0	0	0
0035	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
0040	2,829	3	0	0	0	533	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,362	3	0	0	0
0041	25,635	0	0	0	0	1,178	-5	0	0	0	0	0	0	0	0	1,422	0	0	0	0	28,235	-5	0	0	0
0050	7,587	0	0	0	0	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,757	0	0	0	0
0070	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

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
Subtotal: NPS	36,470	3	0	0	0	1,888	-5	0	0	0	0	0	0	0	0	1,422	0	0	0	0	0	39,780	-2	0	0	0
Total 4800	55,690	0	0	0	0	2,677	-5	0	0	0	28	0	0	0	0	3,260	0	0	0	0	0	61,655	-5	0	0	0

4900 Accountability

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	2,940	3,228	3,004	-224	0	128	209	106	-103	0	0	0	0	0	0	0	0	0	0	0	3,068	3,436	3,110	-327
0012	0	49	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	9	9	0
0013	0	339	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	339	0	0	0
0014	0	636	806	817	10	0	25	52	29	-23	0	0	0	0	0	0	0	0	0	0	0	661	858	845	-13
0015	0	0	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	3,965	4,043	3,830	-214	0	153	261	135	-126	0	0	0	0	0	0	0	0	0	0	0	4,118	4,304	3,964	-340
0040	0	70	37	69	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	37	69	32
0041	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0050	0	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-54	0	0	0
Subtotal: NPS	0	25	37	69	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	37	69	32
Total 4900	0	3,989	4,080	3,899	-181	0	153	261	135	-126	0	0	0	0	0	0	0	0	0	0	0	4,143	4,341	4,033	-307

5000 Direct Community Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 5000	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

5800 Clinical Services Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	7,866	10,494	12,963	11,875	-1,087	0	928	1,004	1,463	459	0	0	0	0	0	1,550	2,080	4,510	4,519	9	9,416	13,502	18,477	17,857	-620
0012	143	630	833	773	-60	134	1,022	1,196	991	-205	0	0	0	0	0	2	121	100	100	0	279	1,773	2,129	1,863	-265
0013	432	769	0	0	0	2	24	0	0	0	0	0	0	0	0	102	140	0	0	0	536	933	0	0	0
0014	1,663	2,528	3,428	3,427	-1	30	446	548	665	117	0	0	0	0	0	298	431	1,148	1,252	104	1,991	3,406	5,124	5,344	220
0015	320	373	0	0	0	4	60	0	0	0	0	0	0	0	0	5	195	0	0	0	329	627	0	0	0
Subtotal: PS	10,424	14,794	17,224	16,076	-1,148	171	2,479	2,748	3,118	370	0	0	0	0	0	1,957	2,967	5,758	5,870	112	12,551	20,241	25,729	25,064	-665
0020	1,594	1,262	1,121	1,186	65	2	10	0	0	0	0	0	0	0	0	0	0	0	0	0	1,596	1,272	1,121	1,186	65
0030	128	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	107	0	0	0
0031	0	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
0034	999	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	999	800	0	0	0
0035	41	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	51	0	0	0
0040	533	1,064	1,899	1,954	55	0	29	0	0	0	0	0	3	0	-3	183	7	0	0	0	715	1,099	1,901	1,954	52
0041	463	3,828	5,864	6,364	500	9	91	0	0	0	0	0	0	0	0	0	0	0	0	0	472	3,918	5,864	6,364	500
0050	0	766	825	825	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	766	825	825	0
Subtotal: NPS	3,758	8,029	9,708	10,328	620	11	129	0	0	0	0	0	3	0	-3	183	7	0	0	0	3,952	8,165	9,711	10,328	617
Total 5800	14,182	22,823	26,932	26,404	-528	182	2,609	2,748	3,118	370	0	0	3	0	-3	2,139	2,973	5,758	5,870	112	16,503	28,405	35,440	35,392	-48

5900 System Transformation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	5,083	5,270	5,252	-18	0	744	771	700	-71	0	0	0	0	0	0	123	127	131	4	0	5,950	6,168	6,084	-84

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0012	0	277	455	173	-282	0	15	0	0	0	0	51	102	0	-102	0	0	0	0	0	0	0	342	557	173	-384
0013	0	125	0	0	0	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0	
0014	0	1,148	1,426	1,470	45	0	145	192	190	-2	0	10	25	0	-25	0	24	32	36	4	0	1,327	1,675	1,696	21	
0015	0	57	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	
Subtotal: PS	0	6,691	7,152	6,896	-256	0	925	963	890	-73	0	61	127	0	-127	0	147	159	167	8	0	7,824	8,400	7,953	-447	
0020	0	8	5	5	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0	
0031	0	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	444	0	0	0	
0040	0	2,273	97	169	72	0	788	667	1,951	1,285	0	48	10	137	127	0	0	0	0	0	0	3,109	773	2,258	1,484	
0041	0	254	0	0	0	0	0	485	0	-485	0	0	0	0	0	0	0	0	0	0	0	254	485	0	-485	
0050	0	0	0	0	0	0	719	896	896	0	0	0	0	0	0	0	0	0	0	0	0	719	896	896	0	
0070	0	129	0	0	0	0	93	146	146	0	0	0	0	0	0	0	0	0	0	0	0	221	146	146	0	
Subtotal: MPS	0	3,108	102	174	72	0	1,600	2,198	2,998	800	0	48	10	137	127	0	0	0	0	0	0	4,755	2,310	3,310	1,000	
Total 5900	0	9,799	7,253	7,070	-184	0	2,525	3,161	3,888	727	0	109	137	137	0	0	147	159	167	8	0	12,579	10,710	11,262	552	

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	3,032	0	0	0	0	2,670	0	0	0	0	0	0	0	0	0	31	0	0	0	0	0	5,732	0	0	0	0
0012	328	0	0	0	0	1,289	0	0	0	0	0	0	0	0	0	63	0	0	0	0	0	1,680	0	0	0	0
0013	53	0	0	0	0	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	0	0	0	0
0014	728	0	0	0	0	896	0	0	0	0	0	0	0	0	0	29	0	0	0	0	0	1,653	0	0	0	0
0015	45	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0
Subtotal: PS	4,185	0	0	0	0	4,973	0	0	0	0	0	0	0	0	0	123	0	0	0	0	0	9,281	0	0	0	0
0020	86	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0	0
0031	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0
0032	3,769	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,769	0	0	0	0
0034	332	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	332	0	0	0	0
0040	153	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	0	0	0	0
0041	2,632	0	0	0	0	503	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,135	0	0	0	0
0050	13,294	0	0	0	0	8,108	-9	0	0	0	8	0	0	0	0	58	0	0	0	0	0	21,467	-9	0	0	0
0070	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: MPS	20,330	0	0	0	0	8,616	-9	0	0	0	8	0	0	0	0	58	0	0	0	0	0	29,011	-9	0	0	0
Total 6800	24,515	0	0	0	0	13,589	-9	0	0	0	8	0	0	0	0	180	0	0	0	0	0	38,292	-9	0	0	0

6900 Community Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	8,771	9,476	10,703	1,227	0	1,439	1,673	1,781	108	0	0	0	0	0	0	832	831	1,077	245	0	11,042	11,980	13,560	1,580
0012	0	157	318	156	-162	0	458	454	351	-103	0	0	0	0	0	0	996	386	674	287	0	1,611	1,159	1,181	22
0013	0	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	128	0	0	0
0014	0	2,094	2,439	2,765	326	0	405	530	578	48	0	0	0	0	0	0	425	303	474	171	0	2,923	3,272	3,817	545
0015	0	18	0	0	0	0	3	0	0	0	0	0	0	0	0	0	3	0	0	0	0	24	0	0	0
Subtotal: PS	0	11,162	12,233	13,624	1,391	0	2,305	2,656	2,709	53	0	0	0	0	0	0	2,261	1,521	2,225	704	0	15,727	16,411	18,558	2,148
0020	0	42	10	10	0	0	7	0	15	15	0	0	0	0	0	0	0	0	0	0	0	48	10	25	15
0030	0	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
0031	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
0032	0	3,876	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,876	0	0	0
0034	0	459	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	0	0	0
0035	0	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0040	0	1,503	2,365	4,685	2,319	0	349	0	8,856	8,856	0	0	0	24	24	0	0	13	13	0	0	1,852	2,378	13,578	11,200
0041	0	25,067	22,333	26,350	4,017	0	1,137	0	6,076	6,076	0	0	0	0	0	0	636	481	100	-381	0	26,839	22,815	32,526	9,711

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	52,518	58,161	67,559	9,398	0	8,375	3,459	8,991	5,532	0	134	44	20	-24	0	4,370	4,585	4,585	0	0	65,397	66,248	81,155	14,907
0070	0	0	0	0	0	0	18	0	5	5	0	0	0	0	0	0	0	0	0	0	0	18	0	5	5
Subtotal: NPS	0	83,605	82,870	98,604	15,734	0	9,885	3,459	23,943	20,484	0	134	44	44	0	0	5,006	5,079	4,698	-381	0	98,630	91,451	127,289	35,837
Total 6900	0	94,767	95,103	112,228	17,125	0	12,189	6,115	26,652	20,538	0	134	44	44	0	0	7,267	6,600	6,923	323	0	114,357	107,862	145,847	37,985

7000 Active Treatment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 7000	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

7800 Behavioral Health Financing/Fee For Svc

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,239	0	0	0	0	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,348	0	0	0	0
0012	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	0	0	0	0
0013	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0	0
0014	339	0	0	0	0	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	361	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	
Subtotal: PS	1,816	0	0	0	0	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,947	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	0	0	0	0	
0050	30,384	0	0	0	0	0	0	0	0	0	0	0	0	0	4,300	0	0	0	0	0	34,684	0	0	0	0
Subtotal: NPS	30,384	0	0	0	0	0	0	0	0	0	0	0	0	0	4,300	0	0	0	0	0	34,684	0	0	0	0
Total 7800	32,200	0	0	0	0	131	0	0	0	0	0	0	0	0	4,300	0	0	0	0	0	36,631	0	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 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	0

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
Total budget	234,766	239,723	252,103	269,292	17,189	20,284	23,170	16,854	38,601	21,747	240	404	730	597	-133	13,770	13,129	13,713	14,207	494	269,061	276,426	283,401	322,699	39,297

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

RM0 Department of Behavioral Health

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,968	5,093	5,307	4,337	-970	0	0	0	0	0	24	0	0	0	0	5,992	5,093	5,307	4,337	-970
0012	300	331	423	242	-181	0	0	0	0	0	-10	0	0	0	0	290	331	423	242	-181
0013	96	58	0	0	0	0	0	0	0	0	11	0	0	0	0	107	58	0	0	0
0014	1,256	1,061	1,427	1,241	-186	0	0	0	0	0	5	0	0	0	0	1,261	1,061	1,427	1,241	-186
0015	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
Subtotal: PS	7,630	6,544	7,156	5,820	-1,336	0	0	0	0	0	30	0	0	0	0	7,660	6,544	7,156	5,820	-1,336
0020	108	192	181	152	-29	0	0	0	0	0	0	0	0	0	0	108	192	181	152	-29
0030	146	80	139	62	-77	0	0	0	0	0	0	0	0	0	0	146	80	139	62	-77
0031	851	74	688	704	16	0	0	0	0	0	0	0	0	0	0	851	74	688	704	16
0032	2,047	2,170	6,398	6,629	231	0	0	0	0	0	0	0	0	0	0	2,047	2,170	6,398	6,629	231
0034	596	477	1,144	959	-185	0	0	0	0	0	0	0	0	0	0	596	477	1,144	959	-185
0035	9	22	98	338	240	0	0	0	0	0	0	0	0	0	0	9	22	98	338	240
0040	1,603	1,103	1,239	1,556	317	0	0	0	0	0	0	0	0	0	0	1,603	1,103	1,239	1,556	317
0041	182	310	250	0	-250	0	0	0	0	0	0	0	0	0	0	182	310	250	0	-250
0070	40	50	25	100	75	0	0	0	0	0	0	0	0	0	0	40	50	25	100	75
Subtotal: NPS	5,582	4,478	10,163	10,501	339	0	0	0	0	0	0	0	0	0	0	5,582	4,478	10,163	10,501	339
Total 1000	13,212	11,022	17,319	16,322	-997	0	0	0	0	0	30	0	0	0	0	13,242	11,022	17,319	16,322	-997

100F Dbh Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,486	1,457	1,574	1,599	25	0	0	0	0	0	0	0	0	0	0	1,486	1,457	1,574	1,599	25
0013	0	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
0014	351	303	392	433	41	0	0	0	0	0	0	0	0	0	0	351	303	392	433	41
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,838	1,868	1,966	2,032	67	0	0	0	0	0	0	0	0	0	0	1,838	1,868	1,966	2,032	67
0020	4	9	0	8	8	0	0	0	0	0	0	0	0	0	0	4	9	0	8	8
0031	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	38	3	0	5	5	0	0	0	0	0	0	0	0	0	0	38	3	0	5	5
0041	55	54	35	55	20	0	0	0	0	0	0	0	0	0	0	55	54	35	55	20
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	96	77	35	67	32	0	0	0	0	0	0	0	0	0	0	96	77	35	67	32
Total 100F	1,934	1,944	2,001	2,099	99	0	0	0	0	0	0	0	0	0	0	1,934	1,944	2,001	2,099	99

1800 Behavioral Health Authority

	Local Funds	Dedicated Taxes	Other Funds	General Funds
--	-------------	-----------------	-------------	---------------

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,307	2,791	3,177	2,948	-229	0	0	0	0	0	0	0	0	0	0	5,307	2,791	3,177	2,948	-229
0012	422	299	107	211	105	0	0	0	0	0	0	0	0	0	0	422	299	107	211	105
0013	81	11	0	0	0	0	0	0	0	0	0	0	0	0	0	81	11	0	0	0
0014	1,040	632	818	856	38	0	0	0	0	0	0	0	0	0	0	1,040	632	818	856	38
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	6,852	3,734	4,102	4,015	-86	0	0	0	0	0	0	0	0	0	0	6,852	3,734	4,102	4,015	-86
0020	9	7	10	14	4	0	0	0	0	0	0	0	0	0	0	9	7	10	14	4
0031	0	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0040	546	639	773	1,328	555	0	0	0	0	0	0	0	0	0	0	546	639	773	1,328	555
0041	934	315	519	0	-519	0	0	0	0	0	0	0	0	0	0	934	315	519	0	-519
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: NPS	1,490	1,043	1,302	1,342	40	0	0	0	0	0	0	0	0	0	0	1,490	1,043	1,302	1,342	40
Total 1800	8,342	4,777	5,404	5,358	-46	0	0	0	0	0	0	0	0	0	0	8,342	4,777	5,404	5,358	-46

2800 Community Services Agency

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 2800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3800 St. Elizabeths Hospital

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	48,920	50,779	56,039	55,386	-653	0	0	0	0	0	1,715	1,713	1,346	1,365	19	50,635	52,492	57,384	56,751	-634
0012	3,752	4,261	4,311	4,201	-109	0	0	0	0	0	10	0	0	0	0	3,762	4,261	4,311	4,201	-109
0013	3,558	4,262	3,995	3,995	0	0	0	0	0	0	335	199	0	0	0	3,893	4,461	3,995	3,995	0
0014	13,452	14,492	15,242	16,147	906	0	0	0	0	0	574	537	335	370	35	14,027	15,029	15,577	16,517	941
0015	1,799	2,560	1,476	1,476	0	0	0	0	0	0	71	67	102	45	-57	1,870	2,627	1,578	1,521	-57
Subtotal: PS	71,481	76,354	81,062	81,206	144	0	0	0	0	0	2,705	2,516	1,783	1,780	-3	74,186	78,870	82,845	82,985	140
0020	3,118	3,374	3,152	4,337	1,186	0	0	0	0	0	0	0	0	0	0	3,118	3,374	3,152	4,337	1,186
0030	1,641	1,143	1,764	1,499	-264	0	0	0	0	0	0	0	0	0	0	1,641	1,143	1,764	1,499	-264
0031	0	5	0	0	0	0	0	0	0	0	0	-5	0	0	0	0	0	0	0	0
0034	2,400	2,121	2,106	1,921	-185	0	0	0	0	0	0	0	0	0	0	2,400	2,121	2,106	1,921	-185
0035	49	50	119	359	240	0	0	0	0	0	0	0	0	0	0	49	50	119	359	240
0040	1,799	2,357	1,956	2,118	162	0	0	0	0	0	40	76	100	100	0	1,839	2,433	2,056	2,218	162
0041	-58	289	163	786	624	0	0	0	0	0	0	0	0	0	0	-58	289	163	786	624
0050	1,451	2,304	1,787	1,787	0	0	0	0	0	0	0	0	0	0	0	1,451	2,304	1,787	1,787	0
0070	36	17	21	21	0	0	0	0	0	0	0	0	0	0	0	36	17	21	21	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: NPS	10,436	11,661	11,066	12,828	1,762	0	0	0	0	0	40	71	100	100	0	10,476	11,732	11,166	12,928	1,762
Total 3800	81,917	88,015	92,128	94,034	1,906	0	0	0	0	0	2,745	2,587	1,883	1,880	-3	84,662	90,602	94,011	95,914	1,902

4800 Behavioral Health Services And Supports

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	14,661	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	14,661	-2	0	0	0
0012	630	0	0	0	0	0	0	0	0	0	0	0	0	0	0	630	0	0	0	0
0013	199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	0	0	0	0
0014	3,433	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	3,433	-1	0	0	0
0015	297	0	0	0	0	0	0	0	0	0	0	0	0	0	0	297	0	0	0	0
Subtotal: PS	19,220	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	19,220	-3	0	0	0
0020	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0
0030	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	0	0	0	0
0034	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	0	0	0	0
0035	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
0040	2,741	3	0	0	0	0	0	0	0	0	87	0	0	0	0	2,829	3	0	0	0
0041	25,635	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,635	0	0	0	0
0050	7,587	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,587	0	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: NPS	36,382	3	0	0	0	0	0	0	0	0	87	0	0	0	0	36,470	3	0	0	0
Total 4800	55,602	0	0	0	0	0	0	0	0	0	87	0	0	0	0	55,690	0	0	0	0

4900 Accountability

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	2,940	3,228	3,004	-224	0	0	0	0	0	0	0	0	0	0	0	2,940	3,228	3,004	-224
0012	0	49	9	9	0	0	0	0	0	0	0	0	0	0	0	0	49	9	9	0
0013	0	339	0	0	0	0	0	0	0	0	0	0	0	0	0	0	339	0	0	0
0014	0	636	806	817	10	0	0	0	0	0	0	0	0	0	0	0	636	806	817	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	3,965	4,043	3,830	-214	0	0	0	0	0	0	0	0	0	0	0	3,965	4,043	3,830	-214
0040	0	70	37	69	32	0	0	0	0	0	0	0	0	0	0	0	70	37	69	32
0041	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0050	0	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-54	0	0	0
Subtotal: NPS	0	25	37	69	32	0	0	0	0	0	0	0	0	0	0	0	25	37	69	32
Total 4900	0	3,989	4,080	3,899	-181	0	0	0	0	0	0	0	0	0	0	0	3,989	4,080	3,899	-181

5000 Direct Community Services

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
--	-------------	--	--	--	--	-----------------	--	--	--	--	-------------	--	--	--	--	---------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5800 Clinical Services Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	7,866	10,434	12,963	11,875	-1,087	0	0	0	0	0	0	60	0	0	0	7,866	10,494	12,963	11,875	-1,087
0012	143	630	833	773	-60	0	0	0	0	0	0	0	0	0	0	143	630	833	773	-60
0013	432	769	0	0	0	0	0	0	0	0	0	0	0	0	0	432	769	0	0	0
0014	1,663	2,514	3,428	3,427	-1	0	0	0	0	0	0	15	0	0	0	1,663	2,528	3,428	3,427	-1
0015	320	373	0	0	0	0	0	0	0	0	0	0	0	0	0	320	373	0	0	0
Subtotal: PS	10,424	14,720	17,224	16,076	-1,148	0	0	0	0	0	0	75	0	0	0	10,424	14,794	17,224	16,076	-1,148
0020	1,594	1,262	1,121	1,186	65	0	0	0	0	0	0	0	0	0	0	1,594	1,262	1,121	1,186	65
0030	128	107	0	0	0	0	0	0	0	0	0	0	0	0	0	128	107	0	0	0
0031	0	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
0034	999	800	0	0	0	0	0	0	0	0	0	0	0	0	0	999	800	0	0	0
0035	41	51	0	0	0	0	0	0	0	0	0	0	0	0	0	41	51	0	0	0
0040	533	1,064	1,899	1,954	55	0	0	0	0	0	0	0	0	0	0	533	1,064	1,899	1,954	55
0041	463	3,828	5,864	6,364	500	0	0	0	0	0	0	0	0	0	0	463	3,828	5,864	6,364	500
0050	0	766	825	825	0	0	0	0	0	0	0	0	0	0	0	0	766	825	825	0
Subtotal: NPS	3,758	8,029	9,708	10,328	620	0	0	0	0	0	0	0	0	0	0	3,758	8,029	9,708	10,328	620
Total 5800	14,182	22,749	26,932	26,404	-528	0	0	0	0	0	0	75	0	0	0	14,182	22,823	26,932	26,404	-528

5900 System Transformation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	5,051	5,236	5,215	-20	0	0	0	0	0	0	32	35	37	2	0	5,083	5,270	5,252	-18
0012	0	277	455	173	-282	0	0	0	0	0	0	0	0	0	0	0	277	455	173	-282
0013	0	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0014	0	1,140	1,417	1,460	43	0	0	0	0	0	0	8	9	10	1	0	1,148	1,426	1,470	45
0015	0	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
Subtotal: PS	0	6,651	7,108	6,849	-259	0	0	0	0	0	0	40	44	47	3	0	6,691	7,152	6,896	-256
0020	0	8	5	5	0	0	0	0	0	0	0	0	0	0	0	0	8	5	5	0
0031	0	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	444	0	0	0
0040	0	2,265	72	144	72	0	0	0	0	0	0	8	25	25	0	0	2,273	97	169	72
0041	0	254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	254	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	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0
Subtotal: NPS	0	3,099	77	149	72	0	0	0	0	0	0	8	25	25	0	0	3,108	102	174	72

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total 5900	0	9,750	7,185	6,998	-187	0	0	0	0	0	0	48	69	72	3	0	9,799	7,253	7,070	-184

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,032	0	0	0	0
0012	328	0	0	0	0	0	0	0	0	0	0	0	0	0	0	328	0	0	0	0
0013	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0	0
0014	728	0	0	0	0	0	0	0	0	0	0	0	0	0	0	728	0	0	0	0
0015	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	0
Subtotal: PS	4,185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,185	0	0	0	0
0020	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	0
0031	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0
0032	3,769	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,769	0	0	0	0
0034	332	0	0	0	0	0	0	0	0	0	0	0	0	0	0	332	0	0	0	0
0040	153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0	0
0041	2,632	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,632	0	0	0	0
0050	13,294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,294	0	0	0	0
0070	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: NPS	20,330	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,330	0	0	0	0
Total 6800	24,515	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,515	0	0	0	0

6900 Community Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	8,771	9,476	10,703	1,227	0	0	0	0	0	0	0	0	0	0	0	8,771	9,476	10,703	1,227
0012	0	157	318	156	-162	0	0	0	0	0	0	0	0	0	0	0	157	318	156	-162
0013	0	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0
0014	0	2,094	2,439	2,765	326	0	0	0	0	0	0	0	0	0	0	0	2,094	2,439	2,765	326
0015	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: PS	0	11,162	12,233	13,624	1,391	0	0	0	0	0	0	0	0	0	0	0	11,162	12,233	13,624	1,391
0020	0	42	10	10	0	0	0	0	0	0	0	0	0	0	0	0	42	10	10	0
0030	0	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	5	0	0	0
0032	0	3,876	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,876	0	0	0
0034	0	459	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	0	0	0
0035	0	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0040	0	1,308	1,965	4,285	2,319	0	0	0	0	0	0	195	400	400	0	0	1,503	2,365	4,685	2,319
0041	0	25,067	22,333	26,150	3,817	0	0	0	200	200	0	0	0	0	0	0	25,067	22,333	26,350	4,017
0050	0	52,518	58,161	67,559	9,398	0	0	0	0	0	0	0	0	0	0	0	52,518	58,161	67,559	9,398

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	83,405	82,470	98,004	15,534	0	0	0	200	200	0	200	400	400	0	0	83,605	82,870	98,604	15,734
Total 6900	0	94,567	94,703	111,628	16,925	0	0	0	200	200	0	200	400	400	0	0	94,767	95,103	112,228	17,125

7000 Active Treatment

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7800 Behavioral Health Financing/Fee For Svc

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,239	0	0	0	0
0012	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	0	0	0	0
0013	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0	0
0014	339	0	0	0	0	0	0	0	0	0	0	0	0	0	0	339	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	1,816	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,816	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
0050	30,384	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,384	0	0	0	0
Subtotal: NPS	30,384	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,384	0	0	0	0
Total 7800	32,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,200	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total budget	231,904	236,814	249,752	266,741	16,989	0	0	0	200	200	2,862	2,910	2,352	2,352	0	234,766	239,723	252,103	269,292	17,189

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

RM0 Department of Behavioral Health

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	90,217	89,120	98,380	96,469	-1,910	4,290	5,253	5,342	6,065	722	0	0	0	0	0	3,925	4,537	6,069	6,336	267	98,432	98,910	109,791	108,870	-921
0012	5,760	6,005	6,456	5,766	-690	1,970	2,259	2,404	1,923	-482	24	51	102	0	-102	1,044	1,135	539	846	307	8,797	9,449	9,501	8,535	-966
0013	4,817	5,991	3,995	3,995	0	210	127	0	0	0	0	0	0	0	0	345	280	0	0	0	5,371	6,397	3,995	3,995	0
0014	22,843	23,430	26,312	27,527	1,215	1,378	1,660	1,889	2,165	275	5	10	25	0	-25	1,271	1,377	1,645	1,946	301	25,497	26,477	29,872	31,638	1,766
0015	2,544	3,079	1,578	1,521	-57	71	238	0	0	0	0	0	0	0	0	116	291	0	0	0	2,730	3,608	1,578	1,521	-57
Subtotal: <i>PS</i>	126,180	127,625	136,721	135,279	-1,442	7,918	9,536	9,636	10,152	516	28	61	127	0	-127	6,700	7,620	8,254	9,129	875	140,827	144,841	154,738	154,560	-178
0020	4,974	4,894	4,479	5,712	1,233	-23	780	603	616	13	29	8	126	52	-74	142	25	0	0	0	5,123	5,707	5,208	6,381	1,172
0030	2,027	1,395	1,902	1,561	-341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,027	1,395	1,902	1,561	-341
0031	911	766	688	704	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	911	766	688	704	16
0032	5,816	6,045	6,398	6,629	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,816	6,045	6,398	6,629	231
0034	4,569	3,858	3,250	2,881	-370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,569	3,858	3,250	2,881	-370
0035	108	195	217	697	480	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	195	217	697	480
0040	7,540	9,091	8,465	11,983	3,518	1,412	2,096	1,193	11,310	10,117	170	201	368	472	104	1,002	468	394	394	0	10,123	11,855	10,420	24,159	13,739
0041	29,842	30,125	29,164	33,554	4,391	1,947	1,497	804	6,395	5,591	0	0	0	0	0	1,422	636	481	100	-381	33,210	32,258	30,449	40,050	9,600
0050	52,716	55,534	60,773	70,171	9,398	8,891	9,080	4,380	9,912	5,532	8	134	44	20	-24	4,358	4,370	4,585	4,585	0	65,972	69,118	69,781	84,688	14,907
0070	82	196	46	121	75	139	181	238	215	-22	5	0	65	54	-11	147	10	0	0	0	373	388	349	390	41
Subtotal: <i>NPS</i>	108,586	112,099	115,382	134,014	18,631	12,366	13,633	7,218	28,450	21,231	212	344	603	597	-6	7,070	5,509	5,459	5,078	-381	128,234	131,585	128,663	168,139	39,476
Total budget	234,766	239,723	252,103	269,292	17,189	20,284	23,170	16,854	38,601	21,747	240	404	730	597	-133	13,770	13,129	13,713	14,207	494	269,061	276,426	283,401	322,699	39,297

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	86	90	96	94	-2	36	37	36	27	-9	3	1	1	0	-1	9	10	6	9	3	134	138	138	129	-9
0011	1,089	1,109	1,145	1,136	-9	84	81	64	69	5	0	0	0	0	0	86	97	62	64	2	1,259	1,287	1,271	1,269	-2
Total FTEs	1,175	1,199	1,240	1,229	-11	120	118	100	96	-4	3	1	1	0	-1	95	107	68	73	5	1,393	1,425	1,409	1,398	-11

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

RM0 Department of Behavioral Health

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	88,479	87,315	96,999	95,067	-1,931	0	0	0	0	0	1,738	1,805	1,381	1,402	21	90,217	89,120	98,380	96,469	-1,910
0012	5,760	6,005	6,456	5,766	-690	0	0	0	0	0	0	0	0	0	0	5,760	6,005	6,456	5,766	-690
0013	4,470	5,792	3,995	3,995	0	0	0	0	0	0	346	199	0	0	0	4,817	5,991	3,995	3,995	0
0014	22,264	22,870	25,968	27,147	1,179	0	0	0	0	0	579	560	344	380	36	22,843	23,430	26,312	27,527	1,215
0015	2,473	3,012	1,476	1,476	0	0	0	0	0	0	71	67	102	45	-57	2,544	3,079	1,578	1,521	-57
Subtotal: PS	123,446	124,994	134,894	133,452	-1,442	0	0	0	0	0	2,735	2,631	1,827	1,827	0	126,180	127,625	136,721	135,279	-1,442
0020	4,974	4,894	4,479	5,712	1,233	0	0	0	0	0	0	0	0	0	0	4,974	4,894	4,479	5,712	1,233
0030	2,027	1,395	1,902	1,561	-341	0	0	0	0	0	0	0	0	0	0	2,027	1,395	1,902	1,561	-341
0031	911	766	688	704	16	0	0	0	0	0	0	0	0	0	0	911	766	688	704	16
0032	5,816	6,045	6,398	6,629	231	0	0	0	0	0	0	0	0	0	0	5,816	6,045	6,398	6,629	231
0034	4,569	3,858	3,250	2,881	-370	0	0	0	0	0	0	0	0	0	0	4,569	3,858	3,250	2,881	-370
0035	108	195	217	697	480	0	0	0	0	0	0	0	0	0	0	108	195	217	697	480
0040	7,412	8,812	7,940	11,458	3,518	0	0	0	0	0	128	279	525	525	0	7,540	9,091	8,465	11,983	3,518
0041	29,842	30,125	29,164	33,354	4,191	0	0	0	200	200	0	0	0	0	0	29,842	30,125	29,164	33,554	4,391
0050	52,716	55,534	60,773	70,171	9,398	0	0	0	0	0	0	0	0	0	0	52,716	55,534	60,773	70,171	9,398
0070	82	196	46	121	75	0	0	0	0	0	0	0	0	0	0	82	196	46	121	75
Subtotal: NPS	108,458	111,820	114,857	133,289	18,431	0	0	0	200	200	128	279	525	525	0	108,586	112,099	115,382	134,014	18,631
Total budget	231,904	236,814	249,752	266,741	16,989	0	0	0	200	200	2,862	2,910	2,352	2,352	0	234,766	239,723	252,103	269,292	17,189

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	86	90	96	94	-2	0	0	0	0	0	0	0	0	0	0	86	90	96	94	-2
0011	1,057	1,072	1,129	1,120	-9	0	0	0	0	0	32	37	15	15	0	1,089	1,109	1,145	1,136	-9
Total FTEs	1,143	1,162	1,225	1,214	-11	0	0	0	0	0	32	37	15	15	0	1,175	1,199	1,240	1,229	-11

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

RMO Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL - APPROPRIATED FUNDS	\$266,741	1,214.08
Subtotal: Local Fund			\$266,741	1,214.08
Dedicated Taxes				
	1118	GAMBLING ADDICTION TREATMENT & RESEARCH	\$200	0.00
Subtotal: Dedicated Taxes			\$200	0.00
Special Purpose Revenue Funds ('O'Type)				
	0610	DMH FEDERAL BENEFICIARY REIMBURSEMENT	\$1,827	15.25
	0640	DMH MEDICARE & 3RD PARTY REIMBURSEMENT	\$500	0.00
	0641	DMH ENTERPRISE FUND	\$25	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$2,352	15.25
Subtotal: General Fund			\$269,292	1,229.33
Federal Resources				
Federal Grant Fund				
	01MHPH	PROJ FOR ASST IN TRANS. FR HOMELESSNESS	\$270	3.00
	01MHSP	SHELTER PLUS CARE PROGRAM-HUD	\$200	0.00
	02APBG	SUBSTANCE ABUSE PREVENTION AND TREATMENT	\$6,935	65.00
	02MHBG	STATE MH BLOCK GRANT FUNDS	\$596	0.00
	09MEDI	MEDICARE	\$3,032	16.75
	81DOTS	DC OPIOID TARGETED STRATEGY PROJECT	\$200	0.00
	81PTYA	POSITIVE TRANSITIONS YOUTH - YOUNG ADULT	\$250	0.00
	81SPSF	DC STRATEGIC & TRIBAL INITIATIVE	\$250	0.00
	91CITY	CHANGING-IMPROVING TREATMENT FOR YOUTH	\$525	1.00
	91DCOR	DC OPIOID RESPONSE	\$21,127	3.10
	91SEED	SOCIAL, EMOTIONAL AND EARLY DEVELOPMENT	\$973	2.00
	92APBG	SUBSTANCE ABUSE PREVENTION AND TREATMENT	\$1,100	0.00
	92MHBG	STATE MH BLOCK GRANT FUNDS	\$300	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

RMO Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Grant Fund			\$35,758	90.85
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$2,844	5.00
Subtotal: Federal Medicaid Payments			\$2,844	5.00
Subtotal: Federal Resources			\$38,601	95.85
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$436	0.00
Subtotal: Private Grant Fund			\$436	0.00
Private Donations				
	8450	PRIVATE DONATIONS	\$161	0.00
Subtotal: Private Donations			\$161	0.00
Subtotal: Private Funds			\$597	0.00
Intra-District Funds				
Operating Intra-District Funds				
	0704	DMH APRA PREVENTION TREATMENT TO DC TANF	\$285	0.00
	0735	MHRS DAY TREATMENT - FEE FOR SERVICE	\$4,300	0.00
	0749	CPSA CHOICE PROVIDERS	\$100	0.00
	0751	DBH ASSESSMENT OF TANF CUSTOMERS AT DHS	\$480	4.00
	0758	DBH-OSSE PRE-K ENHANCEMENT AND EXPANSION	\$516	4.00
	0763	TRANSITIONAL EMPLOYMENT PROGRAM DIVISION	\$113	1.00
	0799	FEDERAL MEDICAID TRANSFER	\$8,413	63.76
Subtotal: Operating Intra-District Funds			\$14,207	72.76
Subtotal: Intra-District Funds			\$14,207	72.76
Total: Department of Behavioral Health			\$322,699	1,397.94

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Health	Name	HCO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT SUPPORT			1000										
	PERSONNEL	1010	995	784	1,123	1,232	108	180	0	180	1,051	0	0
	LABOR MANAGEMENT	1017	115	112	151	126	-24	126	0	126	0	0	0
	CONTRACTING AND PROCUREMENT	1020	580	442	786	627	-159	0	0	0	627	0	0
	PROPERTY MANAGEMENT	1030	15,270	15,523	16,490	16,615	125	12,636	736	13,372	3,243	0	0
	INFORMATION TECHNOLOGY	1040	2,050	2,671	2,345	2,496	151	682	489	1,171	1,325	0	0
	RISK MANAGEMENT	1055	88	125	125	135	11	0	0	0	135	0	0
	LEGAL	1060	1,911	2,103	2,815	2,504	-311	702	1,389	2,091	414	0	0
	COMMUNICATIONS	1080	269	471	447	675	228	530	0	530	144	0	0
	CUSTOMER SERVICE	1085	219	55	162	0	-162	0	0	0	0	0	0
	LANGUAGE ACCESS	1087	22	18	100	100	0	0	0	0	100	0	0
	PERFORMANCE MANAGEMENT	1090	1,844	2,226	2,275	2,133	-142	769	0	769	1,364	0	0
Subtotal: AGENCY MANAGEMENT SUPPORT			23,364	24,529	26,820	26,644	-176	15,626	2,614	18,240	8,404	0	0
AGENCY FINANCIAL OPERATIONS			100F										
	AGENCY FISCAL OFFICER OPERATIONS	110F	969	1,011	1,021	1,135	114	264	0	264	872	0	0
	ACCOUNTING OPERATIONS	120F	1,313	1,215	1,289	1,354	65	315	0	315	1,039	0	0
	ACFO	130F	305	212	312	334	22	0	0	0	334	0	0
	AGENCY FISCAL OFFICER	140F	193	199	406	537	130	315	0	315	221	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			2,780	2,637	3,028	3,360	331	894	0	894	2,466	0	0
HLTH EMERG PREPAREDNESS AND RESP.ADMIN			2500										
	PUBLIC HEALTH EMERGENCY PREPAREDNESS	2540	215	970	2,754	2,936	182	221	4	225	2,711	0	0
	PUBLIC HEALTH EMERG. OPS. AND PGM SUPT	2550	205	134	166	145	-21	145	0	145	0	0	0
	EPIDEMIOLOGY DISEASE SURVL. AND INVESTIG	2560	310	267	542	448	-93	0	0	0	448	0	0
	EMERGENCY MEDICAL SERVICES REGULATION	2570	462	335	403	498	95	369	129	498	0	0	0
	SENIOR DEPUTY DIRECTOR	2580	5,154	3,244	4,243	4,130	-113	56	0	56	4,074	0	0
Subtotal: HLTH EMERG PREPAREDNESS AND RESP.ADMIN			6,346	4,949	8,107	8,157	50	791	133	924	7,233	0	0
HIV/AIDS HEPATITIS STD AND TB ADMIN			3000										
	HIV/AIDS SUPPORT SERVICES	3010	1,757	1,995	1,658	2,703	1,044	1,502	96	1,598	1,105	0	0
	HIV/AIDS POLICY AND PLANNING	3015	3,344	4,105	3,718	2,039	-1,679	824	341	1,165	739	136	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Health	Name	HCO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	HIV HEALTH AND SUPPORT SERVICES	3020	35,350	28,567	40,628	38,357	-2,271	158	0	158	38,199	0	0
	HIV/AIDS DATA AND RESEARCH	3030	2,468	2,199	2,469	1,856	-613	708	105	812	1,043	0	0
	PREVENTION AND INTERVENTION SERVICES	3040	12,784	10,181	11,759	12,301	542	2,787	2,208	4,995	7,306	0	0
	DRUG ASSISTANCE PROGRAM (ADAP)	3060	8,861	6,757	8,328	9,228	900	0	674	674	8,554	0	0
	GRANTS AND CONTRACTS MANAGEMENT	3070	1,468	1,323	1,554	1,627	73	466	0	466	1,161	0	0
	STD CONTROL	3080	2,464	2,340	2,591	2,602	11	1,058	189	1,246	1,356	0	0
	TUBERCULOSIS CONTROL	3085	1,232	1,252	1,253	1,174	-78	861	0	861	314	0	0
	HIV/AIDS HOUSING AND SUPPORTIVE SERVICES	3090	12,141	11,070	13,386	19,830	6,444	230	0	230	19,600	0	0
	Subtotal: HIV/AIDS HEPATITIS STD AND TB ADMIN		81,870	69,789	87,343	91,716	4,373	8,591	3,612	12,204	79,377	136	0
	HEALTH REGULATION AND LICENSING ADIM	4500											
	HEALTH PROFESSIONAL LICENSE ADMIN	4200	7,201	7,357	10,621	7,966	-2,655	0	7,860	7,860	106	0	0
	FOOD DRUG RADIATION AND COMM. HYGIENE	4515	10,170	9,856	12,492	12,223	-269	9,121	3,026	12,147	16	0	60
	HEALTH CARE FACILITIES REGULATION	4530	5,586	6,986	8,784	5,335	-3,449	2,368	295	2,663	2,673	0	0
	MEDICAL MARIJUANA	4540	279	719	524	1,334	809	640	694	1,334	0	0	0
	Subtotal: HEALTH REGULATION AND LICENSING ADIM		23,236	24,918	32,422	26,858	-5,564	12,129	11,875	24,003	2,795	0	60
	PRIMARY CARE AND PREVENTION ADMIN.	5000											
	PCPA SUPPORT SERVICES	5100	77	521	0	0	0	0	0	0	0	0	0
	Subtotal: PRIMARY CARE AND PREVENTION ADMIN.		77	521	0	0	0	0	0	0	0	0	0
	OFFICE OF HEALTH EQUITY	7000											
	MULTI SECTOR COLLABORATION	7010	440	222	300	405	105	147	0	147	258	0	0
	COMM BASED PART. RSRCH AND PLCY EVAL.	7020	226	145	237	236	0	0	0	0	236	0	0
	HEALTH EQUITY PRACTICE AND PGM IMPLEMENT	7030	52	93	101	127	25	0	0	0	127	0	0
	Subtotal: OFFICE OF HEALTH EQUITY		719	459	638	768	129	147	0	147	621	0	0
	CTR FOR POLICY, PLANNING AND EVALUATION	8200											
	EPI DISEASE SURVEY & INVESTIGATION	8240	0	1,740	869	4,089	3,220	0	0	0	4,089	0	0
	RESEARCH EVALUATION AND MEASUREMENT	8250	635	1,178	1,063	1,787	724	37	0	37	1,750	0	0
	STATE CENTER HEALTH STATISTICS	8260	4,152	4,157	4,665	5,580	915	1,516	2,609	4,124	1,347	0	109
	STATE HEALTH PLANNING AND DEVELOPMENT	8270	882	1,372	2,172	2,003	-169	0	2,003	2,003	0	0	0
	Subtotal: CTR FOR POLICY, PLANNING AND EVALUATION		5,668	8,447	8,768	13,458	4,690	1,552	4,612	6,164	7,186	0	109

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Health	Name	HCO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COMMUNITY HEALTH ADMINISTRATION		8500											
CANCER AND CHRONIC DISEASE PREVENTION		8502	6,843	6,588	9,003	9,486	483	3,788	0	3,788	5,698	0	0
PRIMARY CARE		8504	5,191	-3	0	0	0	0	0	0	0	0	0
HEALTH CARE ACCESS BUREAU		8505	0	5,651	5,875	5,765	-109	2,918	0	2,918	2,848	0	0
FAMILY HEALTH BUREAU		8506	0	35,812	42,205	42,203	-2	34,888	0	34,888	5,775	0	1,540
SUPPORT SERVICES		8510	5,086	6,615	5,666	5,458	-208	423	0	423	5,035	0	0
PERINATAL AND INFANT HEALTH		8511	2,795	4	305	268	-37	0	0	0	266	0	2
NUTRITION AND PHYSICAL FITNESS		8513	17,577	17,606	22,605	23,125	519	5,171	0	5,171	17,544	0	410
CHILDREN, ADOLESCENT AND SCHOOL HEALTH		8514	28,579	-4	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY HEALTH ADMINISTRATION			66,072	72,269	85,659	86,305	647	47,187	0	47,187	37,166	0	1,952
YR END CLOSE		9960											
			-13	-30	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			-13	-30	0	0	0	0	0	0	0	0	0
Total: Department of Health			210,119	208,488	252,786	257,266	4,481	86,917	22,846	109,763	145,248	136	2,121

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

HCO Department of Health

1000 Agency Management Support

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,143	3,495	3,889	3,752	-137	2,116	2,008	3,087	3,206	119	0	0	0	0	0	0	0	0	0	0	5,259	5,503	6,976	6,957	-19
0012	92	0	0	0	0	346	325	533	312	-221	0	0	0	0	0	0	0	0	0	0	438	325	533	312	-221
0013	3	74	0	0	0	5	48	0	103	103	0	0	0	0	0	0	0	0	0	0	8	122	0	103	103
0014	574	630	844	841	-3	438	459	785	770	-15	0	0	0	0	0	0	0	0	0	0	1,012	1,089	1,629	1,612	-18
0015	0	1	0	0	0	4	6	0	0	0	0	0	0	0	0	0	0	0	0	0	4	7	0	0	0
Subtotal: PS	3,812	4,200	4,733	4,593	-140	2,909	2,846	4,405	4,391	-14	0	0	0	0	0	0	0	0	0	0	6,720	7,046	9,138	8,984	-154
0020	15	17	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	17	22	22	0
0030	405	300	199	199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	405	300	199	199	0
0031	1,282	1,449	1,468	1,526	58	-13	2	14	14	0	0	0	0	0	0	0	0	0	0	0	1,269	1,451	1,481	1,540	58
0032	10,623	10,197	10,550	10,444	-106	1,213	1,686	2,440	2,440	0	0	0	0	0	0	0	0	0	0	0	11,836	11,883	12,990	12,884	-106
0034	598	437	449	449	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	598	437	449	449	0
0035	322	259	402	402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	322	259	402	402	0
0040	265	378	358	384	26	121	286	175	175	0	0	0	0	0	0	0	0	0	0	0	386	664	533	559	26
0041	201	614	221	221	0	1,181	1,575	1,052	1,052	0	0	0	0	0	0	81	0	0	0	0	1,382	2,270	1,272	1,272	0
0050	0	0	0	0	0	226	202	332	332	0	0	0	0	0	0	0	0	0	0	0	226	202	332	332	0
0070	205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	0	0	0	0
Subtotal: NPS	13,916	13,652	13,669	13,647	-22	2,727	3,750	4,013	4,013	0	0	0	0	0	0	81	0	0	0	0	16,643	17,483	17,682	17,660	-22
Total 1000	17,728	17,852	18,402	18,240	-162	5,636	6,596	8,418	8,404	-14	0	0	0	0	0	81	0	0	0	0	23,364	24,529	26,820	26,644	-176

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	705	724	708	690	-17	1,391	1,243	1,641	1,716	75	0	0	0	0	0	0	0	0	0	0	2,096	1,967	2,349	2,407	58
0013	0	0	0	0	0	0	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	62	62	
0014	128	139	154	153	0	306	284	356	376	20	0	0	0	0	0	0	0	0	0	0	434	423	510	529	19
Subtotal: PS	833	863	861	843	-18	1,697	1,527	1,998	2,154	157	0	0	0	0	0	0	0	0	0	0	2,530	2,390	2,859	2,998	139
0020	1	3	5	5	0	4	6	13	13	0	0	0	0	0	0	0	0	0	0	0	5	9	18	18	0
0030	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0031	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	2	0	2	2	0	13	29	31	31	0	0	0	0	0	0	0	0	0	0	0	14	29	33	32	0
0041	8	22	12	44	31	216	182	101	247	146	0	0	0	0	0	0	0	0	0	0	223	203	114	291	177
0070	0	0	0	0	0	7	3	5	20	15	0	0	0	0	0	0	0	0	0	0	7	3	5	20	15
Subtotal: NPS	10	25	19	50	31	240	222	151	312	161	0	0	0	0	0	0	0	0	0	0	250	247	170	362	192
Total 100F	843	888	880	894	13	1,937	1,749	2,148	2,466	318	0	0	0	0	0	0	0	0	0	0	2,780	2,637	3,028	3,360	331

2500 Hlth Emerg Preparedness And Resp.Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	361	368	600	508	-91	1,580	1,439	2,093	2,211	118	0	0	0	0	0	0	0	0	0	0	0	1,941	1,807	2,693	2,720	27
0012	5	49	16	104	88	630	504	565	579	14	0	0	0	0	0	0	0	0	0	0	0	635	552	581	683	101
0013	187	6	0	0	0	52	2	0	51	51	0	0	0	0	0	0	0	0	0	0	0	239	9	0	51	51
0014	68	69	134	138	5	457	419	577	611	34	0	0	0	0	0	0	0	0	0	0	0	525	487	711	750	39
0015	0	0	0	0	0	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
Subtotal: PS	620	492	750	751	1	2,722	2,365	3,235	3,452	216	0	0	0	0	0	0	0	0	0	0	0	3,341	2,857	3,985	4,202	217
0020	3	5	7	6	0	56	14	36	41	5	0	0	0	0	0	0	0	0	0	0	0	59	20	43	48	5
0032	0	0	0	0	0	62	475	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	475	0	0	0
0040	67	50	44	55	11	62	68	194	176	-18	0	0	0	0	0	0	0	0	0	0	0	130	118	238	230	-7
0041	45	58	79	106	27	3,229	1,218	2,204	2,121	-83	0	0	0	0	0	0	0	0	0	0	0	3,274	1,276	2,283	2,227	-56
0050	0	0	0	0	0	-540	188	1,513	1,397	-116	0	0	0	0	0	0	0	0	0	0	0	-540	188	1,513	1,397	-116
0070	5	0	0	6	6	15	16	46	47	1	0	0	0	0	0	0	0	0	0	0	0	20	16	46	52	7
Subtotal: NPS	121	114	130	173	43	2,884	1,979	3,993	3,782	-211	0	0	0	0	0	0	0	0	0	0	0	3,005	2,093	4,122	3,955	-168
Total 2500	740	605	879	924	45	5,606	4,344	7,228	7,233	5	0	0	0	0	0	0	0	0	0	0	0	6,346	4,949	8,107	8,157	50

3000 Hiv/Aids Hepatitis Std And Tb Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	2,649	3,371	3,084	3,254	171	4,948	4,834	5,113	5,884	771	0	0	117	0	-117	0	0	0	0	0	0	7,597	8,205	8,314	9,138	824
0012	264	476	674	827	153	2,828	3,022	3,130	2,262	-868	15	6	0	0	0	0	0	0	0	0	0	3,108	3,504	3,804	3,090	-715
0013	60	84	0	0	0	32	32	0	55	55	0	0	0	0	0	0	0	0	0	0	0	92	115	0	55	55
0014	698	915	826	936	110	1,789	1,839	1,789	1,784	-5	4	1	25	0	-25	0	0	0	0	0	0	2,490	2,755	2,640	2,719	80
0015	1	2	0	0	0	16	20	0	0	0	1	0	0	0	0	0	0	0	0	0	0	17	22	0	0	0
Subtotal: PS	3,671	4,848	4,584	5,017	434	9,614	9,746	10,031	9,985	-46	20	7	142	0	-142	0	0	0	0	0	0	13,305	14,601	14,757	15,003	245
0020	352	1,671	277	1,300	1,023	3,095	3,931	7,967	7,613	-354	0	0	0	0	0	0	18	0	0	0	0	3,447	5,620	8,245	8,913	669
0031	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0032	144	272	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	272	0	0	0
0040	242	254	286	338	52	121	163	71	54	-17	6	0	0	0	0	0	0	0	0	0	0	369	417	357	392	35
0041	2,081	1,054	3,689	3,471	-218	13,660	11,188	8,950	10,207	1,257	0	189	0	136	136	0	0	0	0	0	0	15,741	12,431	12,639	13,814	1,174
0050	3,786	4,498	4,480	2,031	-2,449	45,031	31,821	46,818	51,517	4,698	0	0	0	0	0	0	0	0	0	0	0	48,818	36,319	51,299	53,548	2,249
0070	47	42	46	46	0	0	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	122	46	46	0
Subtotal: NPS	6,653	7,799	8,778	7,187	-1,592	61,907	47,183	63,807	69,392	5,584	6	189	0	136	136	0	18	0	0	0	0	68,565	55,188	72,586	76,714	4,128
Total 3000	10,324	12,647	13,362	12,204	-1,158	71,521	56,929	73,839	79,377	5,538	26	195	142	136	-7	0	18	0	0	0	0	81,870	69,789	87,343	91,716	4,373

4500 Health Regulation And Licensing Adim

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	10,582	10,578	11,811	12,280	469	1,568	2,437	2,670	2,049	-621	0	0	0	0	0	10	15	0	0	0	0	12,161	13,030	14,481	14,329	-152
0012	1,096	1,021	1,285	1,028	-257	448	128	100	0	-100	0	0	0	0	0	0	6	0	0	0	0	1,544	1,155	1,385	1,028	-357
0013	50	86	0	0	0	2	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	92	0	0	0
0014	2,683	2,735	2,839	3,097	259	382	524	601	449	-152	0	0	0	0	0	3	4	0	0	0	0	3,068	3,263	3,440	3,546	106

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0015	103	80	0	0	0	10	9	0	0	0	0	0	0	0	0	15	48	60	60	0	128	136	60	60	0
Subtotal: PS	14,514	14,501	15,935	16,405	470	2,410	3,103	3,371	2,498	-873	0	0	0	0	0	28	72	60	60	0	16,952	17,676	19,365	18,963	-403
0020	73	147	748	140	-608	41	9	17	12	-5	2	1	0	0	0	39	0	0	0	0	155	157	765	152	-613
0031	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
0032	-539	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-539	0	0	0	0
0040	593	586	831	649	-181	18	34	58	55	-3	3	3	0	0	0	0	0	0	0	0	614	623	888	704	-184
0041	5,583	6,021	9,865	6,793	-3,072	258	412	1,462	214	-1,248	0	0	0	0	0	0	0	0	0	0	5,841	6,433	11,327	7,007	-4,320
0070	164	18	64	16	-48	28	9	12	16	4	0	0	0	0	0	20	0	0	0	0	212	28	76	32	-44
Subtotal: NPS	5,875	6,773	11,507	7,598	-3,909	345	464	1,549	297	-1,252	5	4	0	0	0	59	0	0	0	0	6,283	7,241	13,056	7,895	-5,161
Total 4500	20,389	21,273	27,442	24,003	-3,439	2,755	3,568	4,920	2,795	-2,125	5	4	0	0	0	87	73	60	60	0	23,236	24,918	32,422	26,858	-5,564

5000 Primary Care And Prevention Admin.

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	77	521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	521	0	0	0
Subtotal: NPS	77	521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	521	0	0	0
Total 5000	77	521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	521	0	0	0

7000 Office Of Health Equity

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	119	116	-3	309	280	245	344	98	0	0	0	0	0	0	0	0	0	0	309	280	364	460	96
0012	0	0	0	0	0	85	82	90	83	-7	0	0	0	0	0	0	0	0	0	0	85	82	90	83	-7
0013	0	0	0	0	0	0	11	0	16	16	0	0	0	0	0	0	0	0	0	0	0	11	0	16	16
0014	0	0	26	31	5	80	82	73	93	21	0	0	0	0	0	0	0	0	0	0	80	82	99	124	25
0015	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	0	145	147	2	475	456	409	536	127	0	0	0	0	0	0	0	0	0	0	475	456	553	683	129
0020	0	0	0	0	0	1	3	5	5	0	0	0	0	0	0	0	0	0	0	0	1	3	5	5	0
0040	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0	0
0041	0	0	0	0	0	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75	0
0070	0	0	0	0	0	2	0	5	5	0	0	0	0	0	0	0	0	0	0	0	2	0	5	5	0
Subtotal: NPS	241	0	0	0	0	2	3	85	85	0	0	0	0	0	0	0	0	0	0	0	244	3	85	85	0
Total 7000	241	0	145	147	2	477	459	494	621	127	0	0	0	0	0	0	0	0	0	0	719	459	638	768	129

8200 Ctr For Policy, Planning And Evaluation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,724	2,715	3,435	3,465	30	198	291	504	572	68	0	0	0	0	0	3	0	0	0	0	2,924	3,006	3,938	4,037	99
0012	32	69	0	95	95	416	610	318	625	307	0	0	0	0	0	0	0	0	0	0	448	679	318	720	402

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0013	48	7	0	45	45	0	3	0	3	3	0	0	0	0	0	0	0	0	0	0	48	10	0	48	48
0014	581	597	745	780	35	146	196	178	262	84	0	0	0	0	0	0	0	0	0	0	728	793	924	1,043	119
0015	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	3,386	3,389	4,180	4,386	206	760	1,100	1,000	1,462	462	0	0	0	0	0	3	0	0	0	0	4,150	4,489	5,180	5,848	668
0020	5	13	18	17	-1	24	73	85	246	161	0	0	0	0	0	0	0	0	0	0	29	87	103	263	159
0031	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	149	202	1,123	780	-343	409	871	291	459	169	0	0	0	0	0	23	28	28	28	0	580	1,101	1,442	1,268	-174
0041	85	438	137	962	825	702	2,212	1,771	3,588	1,818	0	0	0	0	0	81	73	73	81	8	867	2,722	1,981	4,631	2,650
0070	15	0	19	19	0	28	48	44	1,430	1,386	0	0	0	0	0	0	0	0	0	0	42	48	62	1,449	1,386
Subtotal: NPS	253	653	1,298	1,778	481	1,162	3,205	2,190	5,723	3,534	0	0	0	0	0	103	101	101	109	8	1,518	3,959	3,588	7,610	4,022
Total 8200	3,640	4,042	5,478	6,164	686	1,922	4,305	3,190	7,186	3,996	0	0	0	0	0	107	101	101	109	8	5,668	8,447	8,768	13,458	4,690

8500 Community Health Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,324	2,029	1,990	2,388	399	5,106	5,201	6,507	5,519	-988	0	0	0	0	0	94	1	65	215	151	6,524	7,231	8,561	8,123	-439
0012	216	303	347	469	122	1,829	2,506	2,564	2,571	7	0	0	0	0	0	106	171	135	72	-63	2,151	2,980	3,046	3,112	67
0013	633	125	0	0	0	131	104	0	63	63	0	0	0	0	0	0	9	0	0	0	765	237	0	63	63
0014	352	508	515	665	150	1,536	1,703	1,969	1,772	-197	0	0	0	0	0	45	44	43	63	20	1,933	2,255	2,527	2,500	-27
0015	0	0	0	0	0	10	9	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	0
Subtotal: PS	2,526	2,967	2,851	3,523	671	8,612	9,523	11,040	9,925	-1,115	0	0	0	0	0	245	224	242	350	108	11,383	12,714	14,134	13,798	-336
0020	87	0	0	0	0	92	82	119	118	-2	24	0	0	0	0	94	0	94	94	0	297	82	213	212	-2
0031	25	4	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	4	0	0	0
0040	265	122	231	221	-10	553	398	696	846	150	0	0	0	0	0	0	2	2	2	0	818	521	929	1,069	140
0041	21,492	20,864	22,976	6,260	-16,716	4,957	4,852	6,527	5,800	-727	156	0	0	0	0	334	55	415	396	-19	26,940	25,770	29,918	12,456	-17,462
0050	10,273	15,211	18,907	37,183	18,276	15,411	16,766	20,297	18,957	-1,340	41	0	0	0	0	800	1,077	1,210	1,110	-100	26,525	33,053	40,414	57,250	16,836
0070	10	0	0	0	0	44	124	50	1,521	1,471	0	0	0	0	0	0	0	0	0	0	54	124	50	1,521	1,471
Subtotal: NPS	32,154	36,200	42,115	43,665	1,550	21,086	22,221	27,689	27,242	-448	221	0	0	0	0	1,228	1,134	1,721	1,601	-120	54,689	59,555	71,525	72,508	983
Total 8500	34,680	39,167	44,966	47,187	2,221	29,698	31,743	38,730	37,166	-1,563	221	0	0	0	0	1,473	1,358	1,963	1,952	-12	66,072	72,269	85,659	86,305	647

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-13	0	0	0	0	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	-30	0	0	0
Subtotal: PS	-13	0	0	0	0	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	-30	0	0	0
Total 9960	-13	0	0	0	0	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	-30	0	0	0
Total budget	88,648	96,996	111,554	109,763	-1,792	119,553	109,662	138,965	145,248	6,283	251	200	142	136	-7	1,667	1,631	2,124	2,121	-4	210,119	208,488	252,786	257,266	4,481

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

HCO Department of Health

1000 Agency Management Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,343	2,368	2,196	2,211	15	0	0	0	0	0	800	1,127	1,693	1,541	-153	3,143	3,495	3,889	3,752	-137
0012	10	0	0	0	0	0	0	0	0	0	82	0	0	0	0	92	0	0	0	0
0013	0	72	0	0	0	0	0	0	0	0	3	2	0	0	0	3	74	0	0	0
0014	408	410	477	504	27	0	0	0	0	0	166	220	367	337	-30	574	630	844	841	-3
0015	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
Subtotal: PS	2,761	2,851	2,672	2,715	43	0	0	0	0	0	1,051	1,350	2,061	1,878	-183	3,812	4,200	4,733	4,593	-140
0020	15	17	22	22	0	0	0	0	0	0	0	0	0	0	0	15	17	22	22	0
0030	405	300	199	199	0	0	0	0	0	0	0	0	0	0	0	405	300	199	199	0
0031	1,282	1,449	1,468	1,526	58	0	0	0	0	0	0	0	0	0	0	1,282	1,449	1,468	1,526	58
0032	9,749	9,324	9,677	9,708	31	0	0	0	0	0	874	874	874	736	-137	10,623	10,197	10,550	10,444	-106
0034	598	437	449	449	0	0	0	0	0	0	0	0	0	0	0	598	437	449	449	0
0035	322	259	402	402	0	0	0	0	0	0	0	0	0	0	0	322	259	402	402	0
0040	265	378	358	384	26	0	0	0	0	0	0	0	0	0	0	265	378	358	384	26
0041	201	614	221	221	0	0	0	0	0	0	0	0	0	0	0	201	614	221	221	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	0	0	0	0
Subtotal: NPS	13,042	12,778	12,795	12,911	115	0	0	0	0	0	874	874	874	736	-137	13,916	13,652	13,669	13,647	-22
Total 1000	15,803	15,629	15,468	15,626	158	0	0	0	0	0	1,925	2,223	2,934	2,614	-320	17,728	17,852	18,402	18,240	-162

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	705	724	708	690	-17	0	0	0	0	0	0	0	0	0	0	705	724	708	690	-17
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	128	139	154	153	0	0	0	0	0	0	0	0	0	0	0	128	139	154	153	0
Subtotal: PS	833	863	861	843	-18	0	0	0	0	0	0	0	0	0	0	833	863	861	843	-18
0020	1	3	5	5	0	0	0	0	0	0	0	0	0	0	0	1	3	5	5	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
0040	2	0	2	2	0	0	0	0	0	0	0	0	0	0	0	2	0	2	2	0
0041	8	22	12	44	31	0	0	0	0	0	0	0	0	0	0	8	22	12	44	31
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	10	25	19	50	31	0	0	0	0	0	0	0	0	0	0	10	25	19	50	31
Total 100F	843	888	880	894	13	0	0	0	0	0	0	0	0	0	0	843	888	880	894	13

2500 Hlth Emerg Preparedness And Resp.Admin

	Local Funds	Dedicated Taxes	Other Funds	General Funds
--	-------------	-----------------	-------------	---------------

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	324	368	527	508	-19	0	0	0	0	0	36	0	72	0	-72	361	368	600	508	-91
0012	1	4	16	18	1	0	0	0	0	0	4	45	0	86	86	5	49	16	104	88
0013	187	6	0	0	0	0	0	0	0	0	0	0	0	0	0	187	6	0	0	0
0014	62	65	118	120	2	0	0	0	0	0	6	4	16	19	3	68	69	134	138	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	573	444	662	646	-16	0	0	0	0	0	46	48	88	105	17	620	492	750	751	1
0020	0	0	1	1	0	0	0	0	0	0	3	5	6	6	0	3	5	7	6	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	36	42	39	39	0	0	0	0	0	0	31	8	5	16	11	67	50	44	55	11
0041	45	58	79	106	27	0	0	0	0	0	0	0	0	0	0	45	58	79	106	27
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	5	0	0	6	6	5	0	0	6	6
Subtotal: NPS	81	101	119	145	26	0	0	0	0	0	40	13	11	28	17	121	114	130	173	43
Total 2500	654	544	780	791	10	0	0	0	0	0	86	61	99	133	34	740	605	879	924	45

3000 Hiv/Aids Hepatitis Std And Tb Admin

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,649	3,071	2,718	2,711	-7	0	0	0	0	0	0	300	366	543	177	2,649	3,371	3,084	3,254	171
0012	264	216	203	219	16	0	0	0	0	0	0	260	472	609	137	264	476	674	827	153
0013	60	56	0	0	0	0	0	0	0	0	0	28	0	0	0	60	84	0	0	0
0014	698	781	644	683	39	0	0	0	0	0	0	133	182	252	70	698	915	826	936	110
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
Subtotal: PS	3,671	4,127	3,564	3,613	49	0	0	0	0	0	0	721	1,019	1,404	385	3,671	4,848	4,584	5,017	434
0020	352	201	277	1,300	1,023	0	0	0	0	0	0	1,470	0	0	0	352	1,671	277	1,300	1,023
0031	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0032	144	0	0	0	0	0	0	0	0	0	0	272	0	0	0	144	272	0	0	0
0040	242	254	286	338	52	0	0	0	0	0	0	0	0	0	0	242	254	286	338	52
0041	1,236	1,054	1,047	1,263	216	0	0	0	0	0	844	0	2,642	2,208	-434	2,081	1,054	3,689	3,471	-218
0050	3,786	4,498	4,480	2,031	-2,449	0	0	0	0	0	0	0	0	0	0	3,786	4,498	4,480	2,031	-2,449
0070	47	42	46	46	0	0	0	0	0	0	0	0	0	0	0	47	42	46	46	0
Subtotal: NPS	5,808	6,057	6,136	4,978	-1,158	0	0	0	0	0	844	1,742	2,642	2,208	-434	6,653	7,799	8,778	7,187	-1,592
Total 3000	9,479	10,184	9,701	8,591	-1,109	0	0	0	0	0	844	2,463	3,662	3,612	-49	10,324	12,647	13,362	12,204	-1,158

4500 Health Regulation And Licensing Adim

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,036	5,470	5,486	6,153	667	0	0	0	0	0	5,546	5,108	6,325	6,127	-198	10,582	10,578	11,811	12,280	469
0012	157	146	65	79	14	0	0	0	0	0	939	875	1,220	948	-271	1,096	1,021	1,285	1,028	-257
0013	48	46	0	0	0	0	0	0	0	0	2	40	0	0	0	50	86	0	0	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	1,156	1,272	1,203	1,453	251	0	0	0	0	0	1,527	1,464	1,636	1,644	8	2,683	2,735	2,839	3,097	259
0015	83	59	0	0	0	0	0	0	0	0	20	21	0	0	0	103	80	0	0	0
Subtotal: PS	6,480	6,993	6,754	7,686	932	0	0	0	0	0	8,034	7,508	9,181	8,719	-462	14,514	14,501	15,935	16,405	470
0020	52	28	613	88	-524	0	0	0	0	0	21	119	135	51	-84	73	147	748	140	-608
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	-539	0	0	0	0	-539	0	0	0	0
0040	268	74	47	47	0	0	0	0	0	0	326	512	784	603	-181	593	586	831	649	-181
0041	3,670	3,412	4,063	4,307	244	0	0	0	0	0	1,913	2,609	5,802	2,486	-3,316	5,583	6,021	9,865	6,793	-3,072
0070	3	1	15	0	-15	0	0	0	0	0	161	17	49	16	-33	164	18	64	16	-48
Subtotal: NPS	3,994	3,516	4,737	4,442	-295	0	0	0	0	0	1,881	3,257	6,770	3,155	-3,615	5,875	6,773	11,507	7,598	-3,909
Total 4500	10,474	10,509	11,491	12,129	637	0	0	0	0	0	9,915	10,764	15,951	11,875	-4,076	20,389	21,273	27,442	24,003	-3,439

5000 Primary Care And Prevention Admin.

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	77	521	0	0	0	0	0	0	0	0	0	0	0	0	0	77	521	0	0	0
Subtotal: NPS	77	521	0	0	0	0	0	0	0	0	0	0	0	0	0	77	521	0	0	0
Total 5000	77	521	0	0	0	0	0	0	0	0	0	0	0	0	0	77	521	0	0	0

7000 Office Of Health Equity

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	119	116	-3	0	0	0	0	0	0	0	0	0	0	0	0	119	116	-3
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	26	31	5	0	0	0	0	0	0	0	0	0	0	0	0	26	31	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	145	147	2	0	0	0	0	0	0	0	0	0	0	0	0	145	147	2
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0	0
Total 7000	241	0	145	147	2	0	0	0	0	0	0	0	0	0	0	241	0	145	147	2

8200 Ctr For Policy, Planning And Evaluation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	470	421	408	426	18	0	0	0	0	0	2,254	2,294	3,027	3,039	12	2,724	2,715	3,435	3,465	30

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	0	0	0	0	0	0	0	32	69	0	95	95	32	69	0	95	95
0013	0	0	0	0	0	0	0	0	0	0	48	7	0	45	45	48	7	0	45	45
0014	70	70	89	94	6	0	0	0	0	0	511	527	657	686	29	581	597	745	780	35
0015	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
Subtotal: PS	540	491	497	521	24	0	0	0	0	0	2,847	2,898	3,684	3,865	182	3,386	3,389	4,180	4,386	206
0020	0	0	0	0	0	0	0	0	0	0	5	13	18	17	-1	5	13	18	17	-1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	47	43	103	70	-33	0	0	0	0	0	102	159	1,021	711	-310	149	202	1,123	780	-343
0041	31	138	137	962	825	0	0	0	0	0	54	300	0	0	0	85	438	137	962	825
0070	0	0	0	0	0	0	0	0	0	0	15	0	19	19	0	15	0	19	19	0
Subtotal: NPS	78	181	240	1,032	792	0	0	0	0	0	175	472	1,058	746	-311	253	653	1,298	1,778	481
Total 8200	617	672	737	1,552	816	0	0	0	0	0	3,022	3,370	4,741	4,612	-130	3,640	4,042	5,478	6,164	686

8500 Community Health Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,324	2,029	1,990	2,388	399	0	0	0	0	0	0	0	0	0	0	1,324	2,029	1,990	2,388	399
0012	216	303	347	469	122	0	0	0	0	0	0	0	0	0	0	216	303	347	469	122
0013	633	125	0	0	0	0	0	0	0	0	0	0	0	0	0	633	125	0	0	0
0014	352	508	515	665	150	0	0	0	0	0	0	0	0	0	0	352	508	515	665	150
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,526	2,967	2,851	3,523	671	0	0	0	0	0	0	0	0	0	0	2,526	2,967	2,851	3,523	671
0020	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0	0
0031	25	4	0	0	0	0	0	0	0	0	0	0	0	0	0	25	4	0	0	0
0040	265	122	231	221	-10	0	0	0	0	0	0	0	0	0	0	265	122	231	221	-10
0041	21,492	20,864	22,976	6,260	-16,716	0	0	0	0	0	0	0	0	0	0	21,492	20,864	22,976	6,260	-16,716
0050	10,273	15,211	18,907	37,183	18,276	0	0	0	0	0	0	0	0	0	0	10,273	15,211	18,907	37,183	18,276
0070	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
Subtotal: NPS	32,154	36,200	42,115	43,665	1,550	0	0	0	0	0	0	0	0	0	0	32,154	36,200	42,115	43,665	1,550
Total 8500	34,680	39,167	44,966	47,187	2,221	0	0	0	0	0	0	0	0	0	0	34,680	39,167	44,966	47,187	2,221

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-7	0	0	0	0	0	0	0	0	0	-6	0	0	0	0	-13	0	0	0	0
Subtotal: PS	-7	0	0	0	0	0	0	0	0	0	-6	0	0	0	0	-13	0	0	0	0
Total 9960	-7	0	0	0	0	0	0	0	0	0	-6	0	0	0	0	-13	0	0	0	0
Total budget	72,862	78,114	84,168	86,917	2,749	0	0	0	0	0	15,786	18,882	27,387	22,846	-4,541	88,648	96,996	111,554	109,763	-1,792

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

HCO Department of Health

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	21,487	23,280	25,634	26,455	820	17,217	17,732	21,860	21,501	-360	0	0	117	0	-117	107	16	65	215	151	38,811	41,028	47,676	48,171	495
0012	1,705	1,918	2,323	2,523	201	6,582	7,177	7,300	6,432	-868	15	6	0	0	0	106	176	135	72	-63	8,409	9,278	9,757	9,027	-730
0013	980	383	0	45	45	222	205	0	353	353	0	0	0	0	0	0	9	0	0	0	1,203	597	0	398	398
0014	5,072	5,593	6,082	6,642	560	5,134	5,475	6,328	6,117	-211	4	1	25	0	-25	48	47	43	63	20	10,257	11,117	12,479	12,822	344
0015	105	84	0	0	0	44	46	0	0	0	1	0	0	0	0	15	48	60	60	0	164	179	60	60	0
Subtotal: PS	29,348	31,259	34,039	35,665	1,626	29,199	30,636	35,488	34,403	-1,085	20	7	142	0	-142	277	296	302	410	108	58,844	62,199	69,972	70,478	506
0020	537	1,857	1,078	1,491	413	3,311	4,118	8,243	8,048	-194	26	1	0	0	0	133	18	94	94	0	4,007	5,994	9,415	9,634	219
0030	405	300	199	199	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	405	301	199	199	0
0031	1,308	1,462	1,468	1,526	58	17	3	14	14	0	0	0	0	0	0	0	0	0	0	0	1,324	1,465	1,481	1,540	58
0032	10,228	10,470	10,550	10,444	-106	1,275	2,160	2,440	2,440	0	0	0	0	0	0	0	0	0	0	0	11,502	12,630	12,990	12,884	-106
0034	598	437	449	449	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	598	437	449	449	0
0035	322	259	402	402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	322	259	402	402	0
0040	1,825	1,591	2,874	2,428	-446	1,296	1,849	1,516	1,797	281	9	3	0	0	0	23	30	30	30	0	3,153	3,473	4,420	4,255	-165
0041	29,495	29,071	36,979	17,857	-19,122	24,203	21,637	22,142	23,304	1,162	156	189	0	136	136	414	209	488	477	-11	54,268	51,106	59,609	41,773	-17,836
0050	14,137	20,230	23,387	39,215	15,827	60,129	48,976	68,961	72,203	3,242	41	0	0	0	0	800	1,077	1,210	1,110	-100	75,107	70,283	93,558	112,527	18,969
0070	446	60	129	87	-42	123	280	162	3,039	2,877	0	0	0	0	0	20	0	0	0	0	589	340	291	3,126	2,835
Subtotal: NPS	59,300	65,736	77,515	74,097	-3,418	90,353	79,025	103,476	110,845	7,368	231	193	0	136	136	1,390	1,335	1,822	1,711	-112	151,275	146,289	182,814	186,788	3,974
Total budget	88,648	96,996	111,554	109,763	-1,792	119,553	109,662	138,965	145,248	6,283	251	200	142	136	-7	1,667	1,631	2,124	2,121	-4	210,119	208,488	252,786	257,266	4,481

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	35	22	32	33	0	95	62	95	78	-17	0	0	0	0	0	6	0	2	1	-1	136	84	130	112	-18
0011	240	222	276	283	7	255	204	229	216	-13	0	0	1	0	-1	6	1	1	3	2	502	427	507	502	-5
Total FTEs	276	244	309	315	7	350	266	324	294	-30	0	0	1	0	-1	12	1	3	4	1	638	511	637	614	-23

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

HC0 Department of Health

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	12,851	14,452	14,151	15,205	1,054	0	0	0	0	0	8,636	8,828	11,483	11,250	-234	21,487	23,280	25,634	26,455	820
0012	647	670	631	785	154	0	0	0	0	0	1,057	1,249	1,692	1,738	47	1,705	1,918	2,323	2,523	201
0013	928	306	0	0	0	0	0	0	0	0	52	77	0	45	45	980	383	0	45	45
0014	2,867	3,245	3,224	3,704	479	0	0	0	0	0	2,205	2,348	2,858	2,939	81	5,072	5,593	6,082	6,642	560
0015	84	63	0	0	0	0	0	0	0	0	21	22	0	0	0	105	84	0	0	0
Subtotal: PS	17,376	18,735	18,006	19,694	1,687	0	0	0	0	0	11,972	12,524	16,033	15,972	-61	29,348	31,259	34,039	35,665	1,626
0020	508	250	918	1,417	498	0	0	0	0	0	29	1,607	160	74	-85	537	1,857	1,078	1,491	413
0030	405	300	199	199	0	0	0	0	0	0	0	0	0	0	0	405	300	199	199	0
0031	1,308	1,461	1,468	1,526	58	0	0	0	0	0	0	0	0	0	0	1,308	1,462	1,468	1,526	58
0032	9,893	9,324	9,677	9,708	31	0	0	0	0	0	334	1,146	874	736	-137	10,228	10,470	10,550	10,444	-106
0034	598	437	449	449	0	0	0	0	0	0	0	0	0	0	0	598	437	449	449	0
0035	322	259	402	402	0	0	0	0	0	0	0	0	0	0	0	322	259	402	402	0
0040	1,366	913	1,065	1,099	34	0	0	0	0	0	459	679	1,809	1,329	-480	1,825	1,591	2,874	2,428	-446
0041	26,683	26,162	28,535	13,163	-15,373	0	0	0	0	0	2,811	2,909	8,444	4,694	-3,750	29,495	29,071	36,979	17,857	-19,122
0050	14,137	20,230	23,387	39,215	15,827	0	0	0	0	0	0	0	0	0	0	14,137	20,230	23,387	39,215	15,827
0070	266	43	61	46	-15	0	0	0	0	0	181	17	68	40	-27	446	60	129	87	-42
Subtotal: NPS	55,486	59,379	66,161	67,223	1,062	0	0	0	0	0	3,814	6,358	11,354	6,874	-4,480	59,300	65,736	77,515	74,097	-3,418
Total budget	72,862	78,114	84,168	86,917	2,749	0	0	0	0	0	15,786	18,882	27,387	22,846	-4,541	88,648	96,996	111,554	109,763	-1,792

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	18	6	8	9	1	0	0	0	0	0	17	15	24	23	-1	35	22	32	33	0
0011	155	125	148	159	11	0	0	0	0	0	85	97	128	124	-4	240	222	276	283	7
Total FTEs	173	131	156	168	12	0	0	0	0	0	103	113	152	147	-5	276	244	309	315	7

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$86,917	168.47
Subtotal: Local Fund			\$86,917	168.47
Special Purpose Revenue Funds ('O'Type)				
	0605	SHPDA FEES	\$1,535	6.00
	0606	VITAL RECORDS REVENUE	\$2,724	25.50
	0632	PHARMACY PROTECTION	\$3,203	14.30
	0633	RADIATION PROTECTION	\$412	4.00
	0641	OTHER MEDICAL LICENSES AND FEES	\$744	5.70
	0643	BOARD OF MEDICINE	\$9,826	73.30
	0655	SHPDA ADMISSION FEE	\$468	3.50
	0656	EMS FEES	\$133	1.00
	0661	ICF / MR FEES & FINES	\$188	0.00
	0676	COMMUNICABLE AND CHRONIC DISEASE	\$3,612	13.70
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$22,846	147.00
Subtotal: General Fund			\$109,763	315.47
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$4,750	0.00
Subtotal: Federal Payments			\$4,750	0.00
Federal Grant Fund				
	01BFRS	BEHAVIORAL RISK FACTOR SURVEILLANCE	\$145	0.50
	01CCDP	CANCER CHRONIC DISEASE PREVENTION	\$279	1.50
	01CCSP	INCREASING COLORECTAL CANCER SCREENING	\$69	0.39
	01CHRP	RAPE PREVENTION WARD 7 - 8	\$162	0.77
	01CNPF	ELC GRANT PPHF	\$498	1.95
	01DCPH	DC PUBLIC HEALTH PREVENTION	\$847	1.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	01DHVE	DIVISION OF HOME VISITATION & EARLY CHIL	\$15	0.14
	01EQSC	ENSURING QUITLINE SERVICES CAPACITY	\$8	0.00
	01FPTF	FOOD PROTECTION TASK FORCE	\$20	0.00
	01FSHI	FOOD SAFETY HYGIENE INSPECTION	\$0	0.00
	01HAER	HIV EMERGENCY RELIEF	\$16,000	12.84
	01HASB	HIV BEHAVIORAL SERVICES	\$394	0.15
	01HATT	RYAN WHITE CARE ACT TITLE II- PART B	\$8,165	7.50
	01HHPG	HHP COOPERATIVE AGREEMENT	\$513	0.28
	01HISP	INTEGRATED SURVEILLANCE AND PREVENTION	\$2,851	21.00
	01HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	\$303	0.00
	01IDCR	INDIRECT COST RECOVERY	\$8,681	55.70
	01NACC	NATIONAL ASSOC COUNTY/CITY HEALTH	\$0	0.00
	01NCPC	NATIONAL CANCER PREVENTION & CONTROL PRG	\$368	1.58
	01NHMC	UNIVERSAL NEWBORN HEARING SCREENING	\$99	0.62
	01OPID	OPIOID TRACKING SYSTEM	\$203	0.08
	01PCHD	INCREASE AND IMPROVE SYNDemics IN DC	\$654	5.40
	01PHEP	PHEP COOPERATIVE AGREEMENT	\$2,120	6.57
	01PHIM	IMMUNIZATION & VACCINES FOR CHILDREN	\$479	3.00
	01PHTL	TUBERCULOSIS ELIMINATION AND LAB CO-OP	\$206	1.64
	01PRMS	PREGNANCY RISK ASSESSMENT MONITORING SYS	\$64	0.41
	01PSFM	FARMERS MARKET PROGRAM	\$283	0.40
	01PSFP	COMMODITY ASSISTANCE PROGRAM	\$394	0.00
	01PSFS	FOOD STAMP NUTRITION	\$1,255	6.90
	01PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	\$340	1.90
	01PSSM	SENIOR FARMERS MARKET	\$143	0.00
	01PSWC	SPEC SUPP NUTRITION PGM WIC	\$14,405	9.00
	01SHFS	TITLE 19	\$1,878	12.61
	01SHIH	TITLE 18	\$922	6.59
	01SHLC	CLINICAL LABORATORY SURVEYS (CLIA)	\$65	0.31

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	01SHOI	OCCUPATIONAL INJURIES PROGRAM	\$87	1.25
	01SHPC	PRIMARY CARE OFFICES	\$73	0.50
	01SHVS	VITAL STATISTICS COOPERATIVE PROGRAM	\$450	1.00
	01SOHW	SUPPORT ORAL HEALTH WORKFORCE	\$64	0.14
	01SPDM	PRESCRIPTION DRUG MONITORING	\$0	0.00
	01VDTS	VIOLENT DEATH TRACKING SYSTEM	\$154	0.00
	01VVHA	ADULT VIRAL HEPATITIS PREV. CO-ORD.	\$61	0.50
	02PHBG	PREVENTIVE HEALTH	\$1,134	7.00
	02PSMB	MATERNAL AND CHILD HEALTH	\$6,288	29.95
	02WBPC	WIC BREASTFEEDING PEER COUNSELING	\$197	0.00
	03HOPA	HOUSING OPPORTUNITIES FOR PERSONS W/AIDS	\$9,597	2.16
	03HPRE	PERSONAL RESPONSIBILITY EDUCATION PROG	\$250	0.00
	51EVSF	FUNDING FOR HOSPITALS	\$1,579	2.00
	81OPHC	OPIOID A PUBLIC HEALTH CRISIS	\$16	0.00
	81PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	\$339	0.00
	81VVHA	ADULT VIRAL HEPATITIS	\$2	0.00
	82WBPC	WIC BREASTFEEDING PEER COUNSELING	\$197	0.00
	83HOPA	HOUSING OPPORTUNITIES FOR PERSONS	\$900	0.00
	83HPRE	PERSONAL RESPONSIBILITY EDUCATION PROG	\$250	0.00
	91BFRS	BEHAVIORAL RISK FACTOR SURVEY	\$145	0.50
	91CCDP	CANCER CHRONIC DISEASE PREVENTION	\$277	1.50
	91CCSP	INCREASING COLORECTAL CANCER SCREENING	\$395	1.16
	91CHRP	RAPE PREVENTION WARD 7 - 8	\$70	0.38
	91CNPF	ELC GRANT PPHF	\$1,444	5.64
	91DCPH	DC PUBLIC HEALTH PREVENTION	\$755	3.00
	91DHVE	DIVISION OF HOME VISITATION & EARLY CHIL	\$1,755	1.91
	91EQSC	ENSURING QUITLINE SERVICES CAPACITY	\$42	0.00
	91FSHI	FOOD SAFETY HYGIENE INSPECTION	\$0	0.00
	91HAER	HIV EMERGENCY RELIEF	\$16,253	18.26

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	91HASB	HIV BEHAVIORAL SERVICES	\$131	0.05
	91HATT	RYAN WHITE CARE ACT TITLE II	\$8,697	7.52
	91HHPG	HHP COOPERATIVE AGREEMENT	\$619	1.09
	91HISP	INTEGRATED SURVEILLANCE AND PREVENTION	\$1,104	8.04
	91HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	\$30	0.00
	91HVFG	HOME VISITATION FORMULA GRANT	\$1,566	0.00
	91NCPC	NATIONAL CANCER PREVENTION & CONTROL PRG	\$973	4.72
	91NHMC	UNIVERSAL NEWBORN HEARING SCREENING	\$102	0.63
	91OPHC	OPIOID PUBLIC HEALTH CRISIS	\$3,727	0.00
	91OPID	OPIOID TRACKING SYSTEM	\$136	0.92
	91PCHD	INCREASE AND IMPROVE SYNDemics IN DC	\$217	1.80
	91PHEP	PHEP COOPERATIVE AGREEMENT	\$3,768	18.78
	91PHIM	IMMUNIZATION & VACCINES FOR CHILDREN	\$1,414	9.00
	91PHTL	TUBERCULOSIS ELIMINATION AND LAB CO-OP	\$77	0.64
	91PRMS	PREGNANCY RISK MONITORING	\$93	0.59
	91PSFS	FOOD STAMP NUTRITION	\$473	0.00
	91PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	\$110	0.85
	91SHPC	PRIMARY CARE OFFICES	\$83	0.50
	91SOHW	SUPPORT ORAL HEALTH WORKFORCE	\$189	1.61
	91SPDM	PRESCRIPTION DRUG MONITORING	\$0	0.00
	91VDTS	VIOLENT DEATH TRACKING SYSTEM	\$25	0.00
	91VVHA	ADULT VIRAL HEPATITS PREV CO-ORD	\$22	0.05
	92PHBG	PREVENTIVE HEALTH	\$583	0.00
	92PSMB	MATERNAL AND CHILD HEALTH	\$1,100	0.00
	92WBPC	WIC BREASTFEEDING PEER COUNSELING	\$197	0.00
	93HOPA	HOUSING OPPORTUNITIES FOR PERSONS W/AIDS	\$9,103	0.00
	93HPRE	PERSONAL RESPONSIBILITY EDUCATION PROG	\$250	0.00
			\$106	0.00

Subtotal: Federal Grant Fund

\$140,498 294.37

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Resources			\$145,248	294.37
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$136	0.00
Subtotal: Private Grant Fund			\$136	0.00
Subtotal: Private Funds			\$136	0.00
Intra-District Funds				
Operating Intra-District Funds				
	0773	HEALTH CARE FIANCE DC LINKAGE TRACK SYS	\$281	3.00
	0785	OAG- CHILD SUPPORT	\$81	0.00
	0789	SCHOOL HEALTH NURSING SUITE SUPPLIES	\$461	0.00
	7014	CFSA - VITAL RECORDS	\$20	0.00
	7016	DC BOARD OF ELECTIONS - VITAL RECORDS	\$5	0.00
	7017	DC PUBLIC LIBRARY - VITAL RECORDS	\$3	0.00
	7024	RODENT ABATEMENT SERVICES DOH/DHS	\$60	0.00
	7026	DOH TEEN PREGNANCY	\$800	0.00
	7028	SENIOR NUTRITION PROGRAM	\$410	1.00
Subtotal: Operating Intra-District Funds			\$2,121	4.00
Subtotal: Intra-District Funds			\$2,121	4.00
Total: Department of Health			\$257,266	613.84

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Parks and Recreation Name	HAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	1,084	762	1,270	1,111	-160	1,106	5	1,111	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	260	274	275	275	0	160	115	275	0	0	0
CONTRACTING AND PROCUREMENT	1020	84	91	91	188	97	188	0	188	0	0	0
INFORMATION TECHNOLOGY	1040	873	668	1,108	1,091	-17	731	360	1,091	0	0	0
RISK MANAGEMENT	1055	316	338	424	447	23	412	35	447	0	0	0
LEGAL	1060	297	313	334	344	10	344	0	344	0	0	0
FLEET MANAGEMENT	1070	1,917	2,053	1,607	1,379	-228	1,379	0	1,379	0	0	0
COMMUNICATIONS	1080	812	980	1,054	1,135	82	1,089	46	1,135	0	0	0
CUSTOMER SERVICE	1085	122	203	114	274	160	274	0	274	0	0	0
LANGUAGE ACCESS	1087	115	154	174	135	-39	125	10	135	0	0	0
Subtotal: AGENCY MANAGEMENT		5,878	5,835	6,450	6,379	-72	5,808	571	6,379	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
AGENCY BUDGET OPERATIONS	110F	155	166	166	170	4	170	0	170	0	0	0
AGENCY ACCOUNTING OPERATIONS	120F	288	307	287	296	8	296	0	296	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	130F	174	181	203	207	5	207	0	207	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		617	655	656	673	17	673	0	673	0	0	0
OFFICE OF THE DIRECTOR	2500											
DIRECTOR'S OFFICE	2511	998	1,951	1,701	1,822	120	1,780	41	1,822	0	0	0
DATA AND ACCOUNTABILITY	2555	543	521	717	667	-50	667	0	667	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		1,541	2,471	2,418	2,488	70	2,447	41	2,488	0	0	0
PROGRAMS DIVISION	3600											
SMALL PARKS - PROGRAMS	3601	185	103	108	112	4	108	4	112	0	0	0
COMMUNITY GARDENS - PROGRAMS	3602	153	196	286	333	46	325	8	333	0	0	0
RECREATIONAL SERVICES - COMM RECREATION	3605	0	4	0	0	0	0	0	0	0	0	0
AQUATICS - PROGRAMS	3610	1,478	857	882	979	96	892	86	979	0	0	0
AQUATICS-OPERATIONS	3611	6,420	7,306	7,873	8,243	370	7,392	275	7,667	0	0	576
SPORTS, HEALTH & FITNESS - ORGANIZED	3615	0	0	1	1	0	1	0	1	0	0	0
SPORTS, HEALTH AND FITNESS PROGRAMS	3616	2,386	3,667	3,341	8,013	4,673	6,939	1,074	8,013	0	0	0
SEASONAL CAMPS	3626	3,747	4,559	4,865	4,656	-208	4,229	427	4,656	0	0	0
EARLY CHILDHOOD PROGRAMS (AGES 3-5)	3631	822	925	1,009	1,085	76	1,079	6	1,085	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Parks and Recreation Name	HAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OUT-OF-SCHOOL TIME PROGRAMS	3637	105	17	27	77	50	76	1	77	0	0	0
ROVING LEADERS PROGRAMS	3641	2,788	2,990	1,959	4,282	2,323	4,179	103	4,282	0	0	0
TEENS PROGRAMS (AGES 13-18)	3642	710	906	786	803	17	412	16	428	0	0	375
SENIOR SERVICES PROGRAM	3650	983	1,064	1,068	1,163	95	1,116	47	1,163	0	0	0
THERAPEUTIC RECREATION PROGRAM	3655	480	545	620	631	11	622	9	631	0	0	0
EVENTS	3657	82	87	0	122	122	122	0	122	0	0	0
ENVIRONMENT AND THE GREAT OUTDOORS	3658	63	362	191	223	32	194	29	223	0	0	0
Subtotal: PROGRAMS DIVISION		20,403	23,589	23,017	30,722	7,704	27,687	2,084	29,771	0	0	951
PARTNERSHIPS AND DEVELOPMENT DIVISION	3700											
PARTNERSHIPS AND VOLUNTEERS	3710	149	326	358	371	13	369	2	371	0	0	0
DONATIONS AND GRANTS	3720	62	74	70	74	3	73	0	74	0	0	0
BUSINESS DEVELOPMENT	3730	85	112	116	119	2	119	0	119	0	0	0
Subtotal: PARTNERSHIPS AND DEVELOPMENT DIVISION		296	512	545	563	19	561	2	563	0	0	0
PARK POLICY AND PROGRAMS DIVISION	3800											
PLANNING CAPITAL PROJECTS	3825	697	996	160	1,910	1,750	1,910	0	1,910	0	0	0
Subtotal: PARK POLICY AND PROGRAMS DIVISION		697	996	160	1,910	1,750	1,910	0	1,910	0	0	0
AREA MANAGEMENT	3900											
RECREATION PROGRAMS	3905	16,371	16,151	18,176	12,029	-6,147	11,934	95	12,029	0	0	0
AREA 1	3910	4	0	0	0	0	0	0	0	0	0	0
AREA 2	3915	4	0	0	0	0	0	0	0	0	0	0
AREA 3	3920	3	0	0	0	0	0	0	0	0	0	0
AREA 4	3925	4	0	0	0	0	0	0	0	0	0	0
AREA 5	3930	4	0	0	0	0	0	0	0	0	0	0
AREA 6	3935	4	0	0	0	0	0	0	0	0	0	0
AREA 7	3940	3	0	0	0	0	0	0	0	0	0	0
AREA 8	3945	6	0	0	0	0	0	0	0	0	0	0
AREA 9	3950	3	0	0	0	0	0	0	0	0	0	0
AREA 10	3955	8	0	0	0	0	0	0	0	0	0	0
Subtotal: AREA MANAGEMENT		16,414	16,151	18,176	12,029	-6,147	11,934	95	12,029	0	0	0
OPERATIONS DIVISION	4500											
STAGECRAFT	4540	371	116	79	87	9	87	0	87	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Parks and Recreation Name	HAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WAREHOUSE	4550	299	347	344	354	10	354	0	354	0	0	0
PERMIT SERVICES	4570	206	356	407	433	25	433	0	433	0	0	0
FOOD AND NUTRITION SERVICES	4580	1,463	1,472	2,460	3,477	1,017	1,236	0	1,236	0	0	2,241
SUPPORT SERVICES	4595	74	798	756	841	85	735	106	841	0	0	0
PARK MONITORS	4596	761	1,053	1,027	778	-248	778	0	778	0	0	0
Subtotal: OPERATIONS DIVISION		3,173	4,142	5,073	5,970	897	3,623	106	3,729	0	0	2,241
YR END CLOSE	9960	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Department of Parks and Recreation		49,019	54,352	56,495	60,734	4,239	54,642	2,900	57,542	0	0	3,192

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

HAO Department of Parks and Recreation

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,239	2,156	2,953	3,029	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,239	2,156	2,953	3,029	77
0012	707	810	877	599	-277	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	707	810	877	599	-277
0013	16	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	48	0	0	0
0014	655	728	1,033	965	-67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	655	728	1,033	965	-67
0015	200	289	50	50	0	0	0	0	0	0	0	0	0	0	12	2	0	0	0	0	212	292	50	50	0
Subtotal: PS	3,816	4,032	4,912	4,644	-268	0	0	0	0	0	0	0	0	0	12	2	0	0	0	0	3,828	4,035	4,912	4,644	-268
0020	177	187	140	194	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	177	187	140	194	54
0031	18	17	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	17	83	83	0
0040	1,423	862	828	862	34	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	1,423	864	828	862	34
0041	246	378	416	525	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	246	378	416	525	108
0070	185	355	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	355	72	72	0
Subtotal: NPS	2,051	1,798	1,538	1,735	197	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	2,051	1,800	1,538	1,735	197
Total 1000	5,867	5,830	6,450	6,379	-72	0	0	0	0	0	0	2	0	0	12	2	0	0	0	0	5,878	5,835	6,450	6,379	-72

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	475	497	505	522	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	475	497	505	522	17
0013	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
0014	137	150	133	139	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	150	133	139	5
Subtotal: PS	612	648	638	660	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	612	648	638	660	22
0020	2	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	4	4	0
0040	3	6	13	8	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	6	13	8	-5
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	
Subtotal: NPS	5	7	18	12	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	18	12	-5
Total 100F	617	655	656	673	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	617	655	656	673	17

2500 Office Of The Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,036	1,260	1,293	1,261	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,036	1,260	1,293	1,261	-31
0012	166	409	375	450	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	409	375	450	75
0013	5	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	19	0	0	0
0014	291	366	440	458	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	291	366	440	458	18
0015	5	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	11	0	0	0
Subtotal: PS	1,504	2,066	2,108	2,169	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,504	2,066	2,108	2,169	61
0020	6	9	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	9	6	6	0
0040	18	17	32	9	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	17	32	9	-23
0041	13	379	272	304	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	379	272	304	32
Subtotal: NPS	37	406	310	319	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	406	310	319	9
Total 2500	1,541	2,471	2,418	2,488	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,541	2,471	2,418	2,488	70

3600 Programs Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	9,638	10,611	9,645	15,930	6,285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,638	10,611	9,645	15,930	6,285
0012	3,556	4,147	5,004	5,095	91	0	0	0	0	0	0	0	0	0	406	535	628	621	-7	0	3,963	4,681	5,632	5,716	84

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0013	312	336	85	85	0	0	0	0	0	0	0	0	0	0	3	6	0	0	0	0	315	342	85	85	0
0014	3,024	3,288	3,590	5,046	1,457	0	0	0	0	0	0	0	0	0	35	47	166	165	-1	3,059	3,335	3,756	5,212	1,456	
0015	653	600	38	38	0	0	0	0	0	0	0	0	0	0	29	9	0	5	5	682	609	38	44	5	
Subtotal: PS	17,183	18,982	18,362	26,195	7,833	0	0	0	0	0	0	0	0	0	473	596	794	791	-3	17,656	19,578	19,156	26,986	7,829	
0020	609	787	721	768	48	0	0	0	0	0	0	13	0	0	22	11	32	22	-10	632	811	753	790	38	
0034	61	398	77	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	398	77	77	0	
0040	621	256	255	205	-50	0	0	0	0	0	0	0	0	0	0	4	0	3	3	621	260	255	208	-47	
0041	946	1,822	2,169	2,040	-128	0	0	0	0	0	0	62	0	0	85	97	112	125	12	1,030	1,981	2,281	2,165	-116	
0050	16	38	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	38	14	14	0	
0070	382	519	473	471	-2	0	0	0	0	0	0	0	0	0	4	4	8	10	2	387	523	481	481	0	
Subtotal: NPS	2,635	3,820	3,708	3,576	-132	0	0	0	0	0	0	75	0	0	112	116	153	160	7	2,747	4,012	3,861	3,736	-125	
Total 3600	19,818	22,802	22,070	29,771	7,701	0	0	0	0	0	0	75	0	0	585	712	947	951	4	20,403	23,589	23,017	30,722	7,704	

3700 Partnerships And Development Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	214	401	416	430	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	401	416	430	14	
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	
0014	64	94	110	114	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	94	110	114	5	
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Subtotal: PS	285	497	525	544	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	497	525	544	19	
0020	4	4	6	6	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	4	6	6	6	0	
0040	0	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0
0041	7	5	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	8	8	0	
Subtotal: NPS	11	13	19	19	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	11	15	19	19	0	
Total 3700	296	510	545	563	19	0	0	0	0	0	0	2	0	0	0	0	0	0	0	296	512	545	563	19	

3800 Park Policy And Programs Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	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	
0014	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0	0	
Subtotal: PS	196	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	196	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	
0041	500	996	160	1,631	1,471	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	996	160	1,631	1,471	
0050	0	0	0	279	279	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	279	279	
Subtotal: NPS	500	996	160	1,910	1,750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	996	160	1,910	1,750	
Total 3800	697	996	160	1,910	1,750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	697	996	160	1,910	1,750	

3900 Area Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	8,742	9,306	11,190	7,599	-3,592	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,742	9,306	11,190	7,599	-3,592	
0012	1,821	2,135	1,898	683	-1,215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,821	2,135	1,898	683	-1,215	
0013	278	322	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	278	322	50	50	0	
0014	2,979	2,978	3,313	2,196	-1,117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,979	2,978	3,313	2,196	-1,117	
0015	113	165	30	30	0	0	0	0	0	0	0	0	0	0	22	1	0	0	0	134	165	30	30	0	
Subtotal: PS	13,932	14,905	16,481	10,558	-5,923	0	0	0	0	0	0	0	0	0	22	1	0	0	0	13,954	14,906	16,481	10,558	-5,923	
0020	124	125	84	70	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	125	84	70	-14	

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0034	59	0	59	197	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	59	197	138
0040	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0041	2,206	1,106	1,537	1,189	-348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,206	1,106	1,537	1,189	-348
0070	66	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	15	15	15	0
Subtotal: NPS	2,461	1,245	1,695	1,471	-224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,461	1,245	1,695	1,471	-224
Total 3900	16,393	16,151	18,176	12,029	-6,147	0	0	0	0	0	0	0	0	0	22	1	0	0	0	0	16,414	16,151	18,176	12,029	-6,147

4500 Operations Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,332	1,922	2,036	2,041	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,332	1,922	2,036	2,041	5
0012	23	101	161	66	-95	0	0	0	0	0	0	0	0	0	167	97	0	187	187	187	190	198	161	253	92
0013	0	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0014	355	650	580	560	-20	0	0	0	0	0	0	0	0	0	34	8	0	50	50	50	389	658	580	610	30
0015	20	111	20	20	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0	0	24	115	20	20	0
Subtotal: PS	1,729	2,846	2,798	2,688	-110	0	0	0	0	0	0	0	0	0	205	109	0	237	237	237	1,934	2,955	2,798	2,925	127
0020	44	47	17	47	30	0	0	0	0	0	0	0	0	0	18	10	0	12	12	12	62	57	17	59	42
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	18	0	18	18	18	7	18	0	18	18
0041	38	13	12	12	0	0	0	0	0	0	0	0	0	0	1,086	1,031	2,125	1,971	-154	-154	1,123	1,044	2,137	1,983	-154
0050	0	0	0	891	891	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	891	891
0070	34	65	122	92	-30	0	0	0	0	0	0	0	0	0	14	4	0	2	2	2	48	69	122	94	-28
Subtotal: MPS	115	125	151	1,042	891	0	0	0	0	0	0	0	0	0	1,124	1,062	2,125	2,004	-121	-121	1,239	1,187	2,276	3,045	770
Total 4500	1,844	2,971	2,948	3,729	781	0	0	0	0	0	0	0	0	0	1,329	1,171	2,125	2,241	116	116	3,173	4,142	5,073	5,970	897

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 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	0
Total budget	47,072	52,386	53,423	57,542	4,119	0	0	0	0	0	0	80	0	0	1,947	1,886	3,072	3,192	120	120	49,019	54,352	56,495	60,734	4,239

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

HAO Department of Parks and Recreation

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,239	2,156	2,953	3,029	77	0	0	0	0	0	0	0	0	0	0	2,239	2,156	2,953	3,029	77
0012	707	810	877	599	-277	0	0	0	0	0	0	0	0	0	0	707	810	877	599	-277
0013	16	48	0	0	0	0	0	0	0	0	0	0	0	0	16	48	0	0	0	0
0014	655	728	1,033	965	-67	0	0	0	0	0	0	0	0	0	655	728	1,033	965	-67	
0015	200	289	50	50	0	0	0	0	0	0	0	0	0	0	200	289	50	50	0	
Subtotal: PS	3,816	4,032	4,912	4,644	-268	0	0	0	0	0	0	0	0	0	3,816	4,032	4,912	4,644	-268	
0020	76	82	82	137	54	0	0	0	0	0	102	104	57	57	0	177	187	140	194	54
0031	18	17	83	83	0	0	0	0	0	0	0	0	0	0	18	17	83	83	0	
0040	1,104	571	599	633	34	0	0	0	0	0	319	291	229	229	0	1,423	862	828	862	34
0041	48	175	195	312	117	0	0	0	0	0	198	203	221	213	-9	246	378	416	525	108
0070	4	0	0	0	0	0	0	0	0	0	181	355	72	72	0	185	355	72	72	0
Subtotal: NPS	1,251	845	959	1,164	205	0	0	0	0	0	800	953	580	571	-9	2,051	1,798	1,538	1,735	197
Total 1000	5,067	4,877	5,870	5,808	-63	0	0	0	0	0	800	953	580	571	-9	5,867	5,830	6,450	6,379	-72

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	475	497	505	522	17	0	0	0	0	0	0	0	0	0	0	475	497	505	522	17
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	137	150	133	139	5	0	0	0	0	0	0	0	0	0	0	137	150	133	139	5
Subtotal: PS	612	648	638	660	22	0	0	0	0	0	0	0	0	0	0	612	648	638	660	22
0020	2	1	4	4	0	0	0	0	0	0	0	0	0	0	0	2	1	4	4	0
0040	3	6	13	8	-5	0	0	0	0	0	0	0	0	0	0	3	6	13	8	-5
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	5	7	18	12	-5	0	0	0	0	0	0	0	0	0	0	5	7	18	12	-5
Total 100F	617	655	656	673	17	0	0	0	0	0	0	0	0	0	0	617	655	656	673	17

2500 Office Of The Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,036	1,260	1,293	1,261	-31	0	0	0	0	0	0	0	0	0	0	1,036	1,260	1,293	1,261	-31
0012	166	409	375	450	75	0	0	0	0	0	0	0	0	0	0	166	409	375	450	75
0013	5	19	0	0	0	0	0	0	0	0	0	0	0	0	0	5	19	0	0	0
0014	291	366	440	458	18	0	0	0	0	0	0	0	0	0	0	291	366	440	458	18
0015	5	11	0	0	0	0	0	0	0	0	0	0	0	0	0	5	11	0	0	0
Subtotal: PS	1,504	2,066	2,108	2,169	61	0	0	0	0	0	0	0	0	0	0	1,504	2,066	2,108	2,169	61
0020	6	4	5	5	0	0	0	0	0	0	0	5	1	1	0	6	9	6	6	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	16	6	5	5	-1	0	0	0	0	0	2	12	27	4	-22	18	17	32	9	-23
0041	4	341	267	268	1	0	0	0	0	0	8	38	5	36	31	13	379	272	304	32
Subtotal: NPS	26	351	278	278	0	0	0	0	0	0	11	54	33	41	9	37	406	310	319	9
Total 2500	1,530	2,417	2,386	2,447	61	0	0	0	0	0	11	54	33	41	9	1,541	2,471	2,418	2,488	70

3600 Programs Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	9,638	10,611	9,645	15,930	6,285	0	0	0	0	0	0	0	0	0	0	9,638	10,611	9,645	15,930	6,285
0012	3,556	4,147	5,004	5,095	91	0	0	0	0	0	0	0	0	0	0	3,556	4,147	5,004	5,095	91
0013	312	336	85	85	0	0	0	0	0	0	0	0	0	0	0	312	336	85	85	0
0014	3,024	3,288	3,590	5,046	1,457	0	0	0	0	0	0	0	0	0	0	3,024	3,288	3,590	5,046	1,457
0015	653	600	38	38	0	0	0	0	0	0	0	0	0	0	0	653	600	38	38	0
Subtotal: PS	17,183	18,982	18,362	26,195	7,833	0	0	0	0	0	0	0	0	0	0	17,183	18,982	18,362	26,195	7,833
0020	146	236	245	264	18	0	0	0	0	0	463	550	475	505	29	609	787	721	768	48
0034	0	398	0	0	0	0	0	0	0	0	61	0	77	77	0	61	398	77	77	0
0040	579	141	162	112	-50	0	0	0	0	0	42	115	94	94	0	621	256	255	205	-50
0041	509	760	1,245	1,068	-177	0	0	0	0	0	437	1,062	924	972	49	946	1,822	2,169	2,040	-128
0050	0	38	0	0	0	0	0	0	0	0	16	0	14	14	0	16	38	14	14	0
0070	266	91	49	49	0	0	0	0	0	0	117	428	424	422	-2	382	519	473	471	-2
Subtotal: NPS	1,500	1,664	1,701	1,492	-209	0	0	0	0	0	1,135	2,156	2,008	2,084	77	2,635	3,820	3,708	3,576	-132
Total 3600	18,683	20,646	20,063	27,687	7,624	0	0	0	0	0	1,135	2,156	2,008	2,084	77	19,818	22,802	22,070	29,771	7,701

3700 Partnerships And Development Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	214	401	416	430	14	0	0	0	0	0	0	0	0	0	0	214	401	416	430	14
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
0014	64	94	110	114	5	0	0	0	0	0	0	0	0	0	0	64	94	110	114	5
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	285	497	525	544	19	0	0	0	0	0	0	0	0	0	0	285	497	525	544	19
0020	4	4	5	5	0	0	0	0	0	0	0	0	0	0	0	4	4	6	6	0
0040	0	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0041	4	4	6	6	0	0	0	0	0	0	2	0	2	2	0	7	5	8	8	0
Subtotal: NPS	9	13	17	17	0	0	0	0	0	0	2	0	2	2	0	11	13	19	19	0
Total 3700	293	510	542	561	19	0	0	0	0	0	2	0	2	2	0	296	510	545	563	19

3800 Park Policy And Programs Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
--------------------------	-------------	--	--	--	--	-----------------	--	--	--	--	-------------	--	--	--	--	---------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	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	41	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0	0	0
Subtotal: PS	196	0	0	0	0	0	0	0	0	0	0	0	0	0	196	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
0041	500	981	160	1,631	1,471	0	0	0	0	0	0	15	0	0	500	996	160	1,631	1,471	
0050	0	0	0	279	279	0	0	0	0	0	0	0	0	0	0	0	0	279	279	
Subtotal: NPS	500	981	160	1,910	1,750	0	0	0	0	0	0	15	0	0	500	996	160	1,910	1,750	
Total 3800	696	981	160	1,910	1,750	0	0	0	0	0	0	15	0	0	697	996	160	1,910	1,750	

3900 Area Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	8,742	9,306	11,190	7,599	-3,592	0	0	0	0	0	0	0	0	0	8,742	9,306	11,190	7,599	-3,592	
0012	1,821	2,135	1,898	683	-1,215	0	0	0	0	0	0	0	0	0	1,821	2,135	1,898	683	-1,215	
0013	278	322	50	50	0	0	0	0	0	0	0	0	0	0	278	322	50	50	0	
0014	2,979	2,978	3,313	2,196	-1,117	0	0	0	0	0	0	0	0	0	2,979	2,978	3,313	2,196	-1,117	
0015	113	165	30	30	0	0	0	0	0	0	0	0	0	0	113	165	30	30	0	
Subtotal: PS	13,932	14,905	16,481	10,558	-5,923	0	0	0	0	0	0	0	0	0	13,932	14,905	16,481	10,558	-5,923	
0020	24	37	37	19	-18	0	0	0	0	0	100	88	46	51	4	124	125	84	70	-14
0034	0	0	59	197	138	0	0	0	0	0	59	0	0	0	0	59	0	59	197	138
0040	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	
0041	1,385	1,106	1,513	1,144	-368	0	0	0	0	0	822	0	24	44	20	2,206	1,106	1,537	1,189	-348
0070	38	15	15	15	0	0	0	0	0	0	28	0	0	0	0	66	15	15	15	0
Subtotal: NPS	1,453	1,158	1,624	1,376	-248	0	0	0	0	0	1,008	88	70	95	24	2,461	1,245	1,695	1,471	-224
Total 3900	15,384	16,063	18,105	11,934	-6,171	0	0	0	0	0	1,008	88	70	95	24	16,393	16,151	18,176	12,029	-6,147

4500 Operations Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,332	1,922	2,036	2,041	5	0	0	0	0	0	0	0	0	0	1,332	1,922	2,036	2,041	5	
0012	23	101	161	66	-95	0	0	0	0	0	0	0	0	0	23	101	161	66	-95	
0013	0	61	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0	0
0014	355	650	580	560	-20	0	0	0	0	0	0	0	0	0	355	650	580	560	-20	
0015	20	111	20	20	0	0	0	0	0	0	0	0	0	0	20	111	20	20	0	
Subtotal: PS	1,729	2,846	2,798	2,688	-110	0	0	0	0	0	0	0	0	0	1,729	2,846	2,798	2,688	-110	
0020	39	28	2	2	0	0	0	0	0	0	5	19	14	44	30	44	47	17	47	30
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	11	13	12	12	0	0	0	0	0	0	26	0	0	0	0	38	13	12	12	0
0050	0	0	0	891	891	0	0	0	0	0	0	0	0	0	0	0	0	0	891	891

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0070	32	26	30	30	0	0	0	0	0	0	2	39	92	62	-30	34	65	122	92	-30
Subtotal: <i>NPS</i>	82	67	45	936	891	0	0	0	0	0	33	58	106	106	0	115	125	151	1,042	891
Total 4500	1,811	2,913	2,842	3,623	781	0	0	0	0	0	33	58	106	106	0	1,844	2,971	2,948	3,729	781

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>PS</i>	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
Total budget	44,083	49,062	50,624	54,642	4,018	0	0	0	0	0	2,989	3,324	2,799	2,900	101	47,072	52,386	53,423	57,542	4,119

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

HA0 Department of Parks and Recreation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	23,831	26,154	28,037	30,811	2,774	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,831	26,154	28,037	30,811	2,774
0012	6,272	7,602	8,315	6,893	-1,421	0	0	0	0	0	0	0	0	0	0	573	632	628	808	180	6,846	8,234	8,943	7,702	-1,241
0013	618	787	135	135	0	0	0	0	0	0	0	0	0	0	0	3	6	0	0	0	621	793	135	135	0
0014	7,546	8,255	9,199	9,480	281	0	0	0	0	0	0	0	0	0	0	69	54	166	215	49	7,614	8,309	9,365	9,695	330
0015	991	1,177	138	138	0	0	0	0	0	0	0	0	0	0	0	66	17	0	5	5	1,057	1,193	138	144	5
Subtotal: PS	39,257	43,975	45,824	47,458	1,634	0	0	0	0	0	0	0	0	0	0	711	708	794	1,028	234	39,968	44,683	46,618	48,486	1,868
0020	967	1,159	976	1,095	118	0	0	0	0	0	0	15	0	0	0	40	21	32	34	2	1,007	1,195	1,009	1,129	121
0031	18	17	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	17	83	83	0
0034	120	398	136	274	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	398	136	274	138
0040	2,072	1,146	1,134	1,089	-45	0	0	0	0	0	0	2	0	0	0	7	21	0	21	21	2,078	1,170	1,134	1,110	-24
0041	3,955	4,700	4,574	5,708	1,134	0	0	0	0	0	0	62	0	0	0	1,170	1,128	2,237	2,095	-142	5,126	5,890	6,811	7,803	992
0050	16	38	14	1,185	1,170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	38	14	1,185	1,170
0070	668	953	682	651	-32	0	0	0	0	0	0	0	0	0	0	18	8	8	12	4	686	961	690	663	-27
Subtotal: NPS	7,815	8,411	7,599	10,085	2,485	0	0	0	0	0	0	80	0	0	0	1,236	1,178	2,278	2,163	-114	9,051	9,669	9,877	12,248	2,371
Total budget	47,072	52,386	53,423	57,542	4,119	0	0	0	0	0	0	80	0	0	0	1,947	1,886	3,072	3,192	120	49,019	54,352	56,495	60,734	4,239

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	203	230	241	193	-47	0	0	0	0	0	0	0	0	0	0	21	22	16	22	6	224	252	257	216	-41
0011	455	503	518	580	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	455	503	518	580	62
Total FTEs	658	733	758	774	15	0	0	0	0	0	0	0	0	0	0	21	22	16	22	6	679	755	775	796	21

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

HAO Department of Parks and Recreation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	23,831	26,154	28,037	30,811	2,774	0	0	0	0	0	0	0	0	0	0	23,831	26,154	28,037	30,811	2,774
0012	6,272	7,602	8,315	6,893	-1,421	0	0	0	0	0	0	0	0	0	0	6,272	7,602	8,315	6,893	-1,421
0013	618	787	135	135	0	0	0	0	0	0	0	0	0	0	0	618	787	135	135	0
0014	7,546	8,255	9,199	9,480	281	0	0	0	0	0	0	0	0	0	0	7,546	8,255	9,199	9,480	281
0015	991	1,177	138	138	0	0	0	0	0	0	0	0	0	0	0	991	1,177	138	138	0
Subtotal: PS	39,257	43,975	45,824	47,458	1,634	0	0	0	0	0	0	0	0	0	0	39,257	43,975	45,824	47,458	1,634
0020	297	394	382	437	55	0	0	0	0	0	670	766	594	658	64	967	1,159	976	1,095	118
0031	18	17	83	83	0	0	0	0	0	0	0	0	0	0	0	18	17	83	83	0
0034	0	398	59	197	138	0	0	0	0	0	120	0	77	77	0	120	398	136	274	138
0040	1,708	728	784	762	-22	0	0	0	0	0	364	418	350	327	-22	2,072	1,146	1,134	1,089	-45
0041	2,462	3,380	3,398	4,441	1,043	0	0	0	0	0	1,493	1,320	1,176	1,267	91	3,955	4,700	4,574	5,708	1,134
0050	0	38	0	1,170	1,170	0	0	0	0	0	16	0	14	14	0	16	38	14	1,185	1,170
0070	341	131	95	95	0	0	0	0	0	0	327	822	588	556	-32	668	953	682	651	-32
Subtotal: NPS	4,826	5,087	4,800	7,185	2,384	0	0	0	0	0	2,989	3,324	2,799	2,900	101	7,815	8,411	7,599	10,085	2,485
Total budget	44,083	49,062	50,624	54,642	4,018	0	0	0	0	0	2,989	3,324	2,799	2,900	101	47,072	52,386	53,423	57,542	4,119

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	203	230	241	193	-47	0	0	0	0	0	0	0	0	0	0	203	230	241	193	-47
0011	455	503	518	580	62	0	0	0	0	0	0	0	0	0	0	455	503	518	580	62
Total FTEs	658	733	758	774	15	0	0	0	0	0	0	0	0	0	0	658	733	758	774	15

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

HA0 Department of Parks and Recreation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$54,642	773.65
Subtotal: Local Fund			\$54,642	773.65
Special Purpose Revenue Funds ('O'Type)				
	0602	ENTERPRISE FUND ACCOUNT	\$2,900	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$2,900	0.00
Subtotal: General Fund			\$57,542	773.65
Intra-District Funds				
Operating Intra-District Funds				
	0709	TEAM D.C. PROJECT	\$375	4.80
	0712	STATE EDUCATION OFFICE-SUMMER FEEDING	\$2,241	6.44
	0763	DCPS-AQUATIC MGMT/OPRTNG SVCS AT SCHOOLS	\$576	11.25
Subtotal: Operating Intra-District Funds			\$3,192	22.49
Subtotal: Intra-District Funds			\$3,192	22.49
Total: Department of Parks and Recreation			\$60,734	796.14

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Aging and Community Living Name	BYO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT SERVICES	1000											
PERSONNEL COSTS ACTIVITY	1010	3,068	3,432	4,052	8,309	4,257	4,302	0	4,302	2,120	0	1,886
CONTRACT & PROCUREMENT ACTIVITY	1020	-89	0	0	0	0	0	0	0	0	0	0
CONTRACT AND PROCUREMENT ACTIVITY	1040	92	16	71	71	0	71	0	71	0	0	0
INFORMATION TECHNOLOGY	1045	433	204	604	459	-145	459	0	459	0	0	0
FLEET SERVICES	1096	59	54	59	61	2	61	0	61	0	0	0
Subtotal: AGENCY MANAGEMENT SERVICES		3,562	3,707	4,786	8,900	4,114	4,893	0	4,893	2,120	0	1,886
CONSUMER INFO., ASSISTANCE AND OUTREACH	9200											
COMMUNITY OUTREACH AND SPECIAL EVENTS	9215	856	759	935	900	-35	653	0	653	247	0	0
TRAINING AND EDUCATION	9220	4,795	0	0	0	0	0	0	0	0	0	0
ADVOCACY/ELDER RIGHTS	9222	1,412	1,892	1,412	1,333	-79	1,058	0	1,058	175	0	100
ASSISTANCE AND REFERRAL SERVICES	9230	961	835	521	1,021	500	547	0	547	474	0	0
Subtotal: CONSUMER INFO., ASSISTANCE AND OUTREACH		8,024	3,486	2,868	3,253	385	2,257	0	2,257	896	0	100
HOME AND COMMUNITY BASED SUPPORT PROGRAM	9400											
IN-HOME SERVICES	9420	2,160	8,293	7,151	8,856	1,705	8,610	0	8,610	245	0	0
LEAD AGENCIES AND CASE MANAGEMENT	9430	10,415	11,645	11,836	11,026	-811	9,028	0	9,028	1,998	0	0
SENIOR WELLNESS CENTER/FITNESS	9440	2,379	3,056	3,058	2,890	-168	2,769	0	2,769	121	0	0
COMMUNITY SERVICES	9450	109	0	0	0	0	0	0	0	0	0	0
SENIOR VILLAGES	9460	240	298	300	304	4	304	0	304	0	0	0
SUPPORTIVE RESIDENTIAL SERVICES	9470	715	733	735	735	0	735	0	735	0	0	0
CAREGIVER SUPPORT	9475	1,174	566	595	1,422	826	931	0	931	490	0	0
TRANSPORTATION	9485	4,833	5,403	5,352	5,338	-13	5,118	0	5,118	220	0	0
DAY PROGRAMS	9490	1,664	1,804	1,676	1,512	-164	1,362	0	1,362	150	0	0
Subtotal: HOME AND COMMUNITY BASED SUPPORT PROGRAM		23,690	31,798	30,702	32,082	1,380	28,858	0	28,858	3,224	0	0
NUTRITION	9500											
COMMUNITY DINING	9520	4,486	4,629	4,798	4,865	67	2,242	0	2,242	2,623	0	0
HOME DELIVERED MEALS	9530	4,527	4,695	4,830	4,830	0	3,311	0	3,311	1,519	0	0
NUTRITION SUPPLEMENTS	9540	21	21	21	27	6	27	0	27	0	0	0
COMMODITY AND FARMERS MARKET	9550	843	494	410	410	0	410	0	410	0	0	0
Subtotal: NUTRITION		9,877	9,839	10,059	10,132	73	5,990	0	5,990	4,142	0	0
YR END CLOSE	9960											

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Aging and Community Living Name	BYO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
		-2	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-2	0	0	0	0	0	0	0	0	0	0
Total: Department of Aging and Community Living		45,151	48,830	48,415	54,367	5,952	41,999	0	41,999	10,382	0	1,986

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0031	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
0040	0	0	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0041	4,666	4,188	4,613	4,613	0	3,474	4,245	4,142	4,142	0	0	0	0	0	0	0	0	0	0	0	8,140	8,433	8,755	8,755	0
0050	1,304	1,303	1,304	1,377	73	433	75	0	0	0	0	0	0	0	0	0	0	0	0	0	1,736	1,379	1,304	1,377	73
Subtotal: NPS	5,970	5,510	5,917	5,990	73	3,907	4,329	4,142	4,142	0	0	0	0	0	0	0	0	0	0	0	9,877	9,839	10,059	10,132	73
Total 9500	5,970	5,510	5,917	5,990	73	3,907	4,329	4,142	4,142	0	0	0	0	0	0	0	0	0	0	0	9,877	9,839	10,059	10,132	73

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Total 9960	-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
Total budget	31,426	37,868	38,391	41,999	3,607	8,512	10,030	9,795	10,382	587	0	0	0	0	0	5,214	932	229	1,986	1,757	45,151	48,830	48,415	54,367	5,952

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BYO Department of Aging and Community Living

1000 Agency Management Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	791	1,118	1,213	2,486	1,274	0	0	0	0	0	0	0	0	0	0	791	1,118	1,213	2,486	1,274
0012	254	396	298	491	193	0	0	0	0	0	0	0	0	0	0	254	396	298	491	193
0013	7	4	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	0	0	0
0014	193	320	322	663	341	0	0	0	0	0	0	0	0	0	0	193	320	322	663	341
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,244	1,837	1,833	3,640	1,808	0	0	0	0	0	0	0	0	0	0	1,244	1,837	1,833	3,640	1,808
0020	113	73	115	115	0	0	0	0	0	0	0	0	0	0	0	113	73	115	115	0
0031	3	0	158	158	0	0	0	0	0	0	0	0	0	0	0	3	0	158	158	0
0040	247	248	409	413	3	0	0	0	0	0	0	0	0	0	0	247	248	409	413	3
0041	206	61	300	230	-70	0	0	0	0	0	0	0	0	0	0	206	61	300	230	-70
0050	0	0	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	66	66
0070	269	127	271	271	0	0	0	0	0	0	0	0	0	0	0	269	127	271	271	0
Subtotal: NPS	839	508	1,254	1,253	-1	0	0	0	0	0	0	0	0	0	0	839	508	1,254	1,253	-1
Total 1000	2,083	2,345	3,086	4,893	1,807	0	0	0	0	0	0	0	0	0	0	2,083	2,345	3,086	4,893	1,807

9200 Consumer Info., Assistance And Outreach

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	98	203	62	257	195	0	0	0	0	0	0	0	0	0	0	98	203	62	257	195
0012	94	283	94	424	331	0	0	0	0	0	0	0	0	0	0	94	283	94	424	331
0013	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	0	0
0014	37	108	33	152	119	0	0	0	0	0	0	0	0	0	0	37	108	33	152	119
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	230	597	188	833	644	0	0	0	0	0	0	0	0	0	0	230	597	188	833	644
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	303	284	507	282	-225	0	0	0	0	0	0	0	0	0	0	303	284	507	282	-225
0050	3,185	1,141	1,142	1,142	0	0	0	0	0	0	0	0	0	0	0	3,185	1,141	1,142	1,142	0
Subtotal: NPS	3,488	1,424	1,650	1,425	-225	0	0	0	0	0	0	0	0	0	0	3,488	1,424	1,650	1,425	-225
Total 9200	3,718	2,021	1,838	2,257	419	0	0	0	0	0	0	0	0	0	0	3,718	2,021	1,838	2,257	419

9400 Home And Community Based Support Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	212	289	426	137	0	0	0	0	0	0	0	0	0	0	0	212	289	426	137
0012	477	1,145	1,455	731	-724	0	0	0	0	0	0	0	0	0	0	477	1,145	1,455	731	-724
0013	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	112	325	380	258	-122	0	0	0	0	0	0	0	0	0	0	112	325	380	258	-122
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	589	1,690	2,124	1,415	-709	0	0	0	0	0	0	0	0	0	589	1,690	2,124	1,415	-709	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	74	53	53	40	-13	0	0	0	0	0	0	0	0	0	74	53	53	40	-13	
0041	6	1	18	18	0	0	0	0	0	0	0	0	0	0	6	1	18	18	0	
0050	18,987	26,247	25,355	27,386	2,031	0	0	0	0	0	0	0	0	0	18,987	26,247	25,355	27,386	2,031	
Subtotal: NPS	19,067	26,302	25,426	27,444	2,017	0	0	0	0	0	0	0	0	0	19,067	26,302	25,426	27,444	2,017	
Total 9400	19,656	27,992	27,550	28,858	1,308	0	0	0	0	0	0	0	0	0	19,656	27,992	27,550	28,858	1,308	

9500 Nutrition

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0031	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	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	4,666	4,188	4,613	4,613	0	0	0	0	0	0	0	0	0	0	4,666	4,188	4,613	4,613	0	
0050	1,304	1,303	1,304	1,377	73	0	0	0	0	0	0	0	0	0	1,304	1,303	1,304	1,377	73	
Subtotal: NPS	5,970	5,510	5,917	5,990	73	0	0	0	0	0	0	0	0	0	5,970	5,510	5,917	5,990	73	
Total 9500	5,970	5,510	5,917	5,990	73	0	0	0	0	0	0	0	0	0	5,970	5,510	5,917	5,990	73	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	0
Subtotal: PS	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	0
Total 9960	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	0
Total budget	31,426	37,868	38,391	41,999	3,607	0	0	0	0	0	0	0	0	0	31,426	37,868	38,391	41,999	3,607	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

BYO Department of Aging and Community Living

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	889	1,533	1,564	3,169	1,606	677	771	1,065	1,772	707	0	0	0	0	0	376	3	0	1,232	1,232	1,942	2,307	2,628	6,173	3,545
0012	824	1,823	1,846	1,646	-200	1,242	1,211	1,563	1,314	-249	0	0	0	0	0	1,401	539	0	0	0	3,468	3,573	3,409	2,959	-449
0013	9	14	0	0	0	14	10	0	0	0	0	0	0	0	0	9	25	0	0	0	32	49	0	0	0
0014	339	753	735	1,073	338	414	447	560	688	128	0	0	0	0	0	398	136	0	312	312	1,151	1,335	1,295	2,073	778
0015	0	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	2,062	4,124	4,145	5,888	1,743	2,347	2,439	3,187	3,774	587	0	0	0	0	0	2,184	703	0	1,544	1,544	6,593	7,266	7,332	11,205	3,873
0020	113	73	115	115	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0	0	174	73	115	115	0
0031	3	19	158	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	19	158	158	0
0040	321	301	462	452	-10	0	24	0	0	0	0	0	0	0	0	37	0	0	0	0	358	325	462	452	-10
0041	5,182	4,534	5,438	5,143	-295	3,474	4,245	4,142	4,142	0	0	0	0	0	0	0	0	0	0	0	8,656	8,779	9,580	9,285	-295
0050	23,475	28,691	27,801	29,971	2,170	2,690	3,321	2,466	2,466	0	0	0	0	0	0	2,932	229	229	442	213	29,097	32,241	30,496	32,880	2,383
0070	269	127	271	271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	127	271	271	0
Subtotal: NPS	29,364	33,745	34,247	36,111	1,865	6,164	7,591	6,608	6,608	0	0	0	0	0	0	3,030	229	229	442	213	38,558	41,564	41,084	43,162	2,078
Total budget	31,426	37,868	38,391	41,999	3,607	8,512	10,030	9,795	10,382	587	0	0	0	0	0	5,214	932	229	1,986	1,757	45,151	48,830	48,415	54,367	5,952

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	16	23	24	22	-3	19	19	20	16	-3	0	0	0	0	0	18	2	0	0	0	53	44	44	38	-6
0011	14	15	17	34	17	11	9	12	19	7	0	0	0	0	0	13	1	0	13	13	38	25	29	66	37
Total FTEs	31	37	42	56	14	30	29	32	36	4	0	0	0	0	0	31	3	0	13	13	91	69	73	104	31

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

BYO Department of Aging and Community Living

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	889	1,533	1,564	3,169	1,606	0	0	0	0	0	0	0	0	0	0	889	1,533	1,564	3,169	1,606
0012	824	1,823	1,846	1,646	-200	0	0	0	0	0	0	0	0	0	0	824	1,823	1,846	1,646	-200
0013	9	14	0	0	0	0	0	0	0	0	0	0	0	0	0	9	14	0	0	0
0014	339	753	735	1,073	338	0	0	0	0	0	0	0	0	0	0	339	753	735	1,073	338
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,062	4,124	4,145	5,888	1,743	0	0	0	0	0	0	0	0	0	0	2,062	4,124	4,145	5,888	1,743
0020	113	73	115	115	0	0	0	0	0	0	0	0	0	0	0	113	73	115	115	0
0031	3	19	158	158	0	0	0	0	0	0	0	0	0	0	0	3	19	158	158	0
0040	321	301	462	452	-10	0	0	0	0	0	0	0	0	0	0	321	301	462	452	-10
0041	5,182	4,534	5,438	5,143	-295	0	0	0	0	0	0	0	0	0	0	5,182	4,534	5,438	5,143	-295
0050	23,475	28,691	27,801	29,971	2,170	0	0	0	0	0	0	0	0	0	0	23,475	28,691	27,801	29,971	2,170
0070	269	127	271	271	0	0	0	0	0	0	0	0	0	0	0	269	127	271	271	0
Subtotal: NPS	29,364	33,745	34,247	36,111	1,865	0	0	0	0	0	0	0	0	0	0	29,364	33,745	34,247	36,111	1,865
Total budget	31,426	37,868	38,391	41,999	3,607	0	0	0	0	0	0	0	0	0	0	31,426	37,868	38,391	41,999	3,607

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	16	23	24	22	-3	0	0	0	0	0	0	0	0	0	0	16	23	24	22	-3
0011	14	15	17	34	17	0	0	0	0	0	0	0	0	0	0	14	15	17	34	17
Total FTEs	31	37	42	56	14	0	0	0	0	0	0	0	0	0	0	31	37	42	56	14

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

BY0 Department of Aging and Community Living

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$41,999	55.50
Subtotal: Local Fund			\$41,999	55.50
Subtotal: General Fund			\$41,999	55.50
Federal Resources				
Federal Grant Fund				
	3B1320	SUPPORT	\$217	2.00
	3B1320	SUPPORT SERVICES	\$1,509	2.00
	3C1712	CONGRAGATE MEALS	\$2,229	0.00
	3C1713	HOME BOUND MEALS	\$1,125	0.00
	3E1719	PREVENTIVE HEALTH	\$746	0.00
	3F1717	PREVENTIVE HEALTH	\$121	0.00
	7A1715	OMBUDSMAN ACTIVITY	\$79	0.00
	7B1716	ELDER ABUSE PREVENTION	\$24	0.00
	NSIP01	ELDERLY NUTRITION PROGRAM	\$788	0.00
	SHIP01	STATE HEALTH INS PROGRAM	\$402	2.00
Subtotal: Federal Grant Fund			\$7,240	6.00
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$3,142	29.50
Subtotal: Federal Medicaid Payments			\$3,142	29.50
Subtotal: Federal Resources			\$10,382	35.50
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$1,986	13.00
Subtotal: Operating Intra-District Funds			\$1,986	13.00
Subtotal: Intra-District Funds			\$1,986	13.00
Total: Department of Aging and Community Living			\$54,367	104.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Unemployment Compensation Fund Name	BHO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
UNEMPLOYMENT COMPENSATION FUND	1000											
UNEMPLOYMENT COMPENSATION FUND	1100	5,326	5,153	6,680	5,480	-1,200	5,480	0	5,480	0	0	0
Subtotal: UNEMPLOYMENT COMPENSATION FUND		5,326	5,153	6,680	5,480	-1,200	5,480	0	5,480	0	0	0
Total: Unemployment Compensation Fund		5,326	5,153	6,680	5,480	-1,200	5,480	0	5,480	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BHO Unemployment Compensation Fund

1000 Unemployment Compensation Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0050	5,326	5,153	6,680	5,480	-1,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,326	5,153	6,680	5,480	-1,200
Subtotal: <i>NPS</i>	5,326	5,153	6,680	5,480	-1,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,326	5,153	6,680	5,480	-1,200
Total 1000	5,326	5,153	6,680	5,480	-1,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,326	5,153	6,680	5,480	-1,200
Total budget	5,326	5,153	6,680	5,480	-1,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,326	5,153	6,680	5,480	-1,200

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BH0 Unemployment Compensation Fund

1000 Unemployment Compensation Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	5,326	5,153	6,680	5,480	-1,200	0	0	0	0	0	0	0	0	0	0	5,326	5,153	6,680	5,480	-1,200
Subtotal: <i>NPS</i>	5,326	5,153	6,680	5,480	-1,200	0	0	0	0	0	0	0	0	0	0	5,326	5,153	6,680	5,480	-1,200
Total 1000	5,326	5,153	6,680	5,480	-1,200	0	0	0	0	0	0	0	0	0	0	5,326	5,153	6,680	5,480	-1,200
Total budget	5,326	5,153	6,680	5,480	-1,200	0	0	0	0	0	0	0	0	0	0	5,326	5,153	6,680	5,480	-1,200

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

BH0 Unemployment Compensation Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	5,326	5,153	6,680	5,480	-1,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,326	5,153	6,680	5,480	-1,200
Subtotal: <i>NPS</i>	5,326	5,153	6,680	5,480	-1,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,326	5,153	6,680	5,480	-1,200
Total budget	5,326	5,153	6,680	5,480	-1,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,326	5,153	6,680	5,480	-1,200

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

BH0 Unemployment Compensation Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	5,326	5,153	6,680	5,480	-1,200	0	0	0	0	0	0	0	0	0	0	5,326	5,153	6,680	5,480	-1,200
Subtotal: NPS	5,326	5,153	6,680	5,480	-1,200	0	0	0	0	0	0	0	0	0	0	5,326	5,153	6,680	5,480	-1,200
Total budget	5,326	5,153	6,680	5,480	-1,200	0	0	0	0	0	0	0	0	0	0	5,326	5,153	6,680	5,480	-1,200

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

BH0 Unemployment Compensation Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$5,480	0.00
Subtotal: Local Fund			\$5,480	0.00
Subtotal: General Fund			\$5,480	0.00
Total: Unemployment Compensation Fund			\$5,480	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Employees' Compensation Fund Name	BGO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DISABILITY COMPENSATION FUND	0010											
DISABILITY COMPENSATION FUND	1000	25,538	24,579	24,132	25,552	1,420	25,552	0	25,552	0	0	0
Subtotal: DISABILITY COMPENSATION FUND		25,538	24,579	24,132	25,552	1,420	25,552	0	25,552	0	0	0
Total: Employees' Compensation Fund		25,538	24,579	24,132	25,552	1,420	25,552	0	25,552	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BGO Employees' Compensation Fund

0010 Disability Compensation Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	0	285	4,009	1,639	-2,370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	4,009	1,639	-2,370
0012	6,887	15,701	12,350	15,738	3,388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,887	15,701	12,350	15,738	3,388
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	0
0014	899	2,198	3,245	3,202	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	899	2,198	3,245	3,202	-44
Subtotal: PS	7,786	18,184	19,604	20,579	975	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,786	18,184	19,604	20,579	975
0020	1,510	1,026	1,510	1,510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,510	1,026	1,510	1,510	0
0040	8,007	5,516	3,017	3,463	446	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,007	5,516	3,017	3,463	446
0050	8,235	-148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,235	-148	0	0	0
Subtotal: NPS	17,752	6,395	4,527	4,973	446	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,752	6,395	4,527	4,973	446
Total 0010	25,538	24,579	24,132	25,552	1,420	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,538	24,579	24,132	25,552	1,420
Total budget	25,538	24,579	24,132	25,552	1,420	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,538	24,579	24,132	25,552	1,420

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BG0 Employees' Compensation Fund

0010 Disability Compensation Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	285	4,009	1,639	-2,370	0	0	0	0	0	0	0	0	0	0	0	285	4,009	1,639	-2,370
0012	6,887	15,701	12,350	15,738	3,388	0	0	0	0	0	0	0	0	0	0	6,887	15,701	12,350	15,738	3,388
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	899	2,198	3,245	3,202	-44	0	0	0	0	0	0	0	0	0	0	899	2,198	3,245	3,202	-44
Subtotal: <i>PS</i>	7,786	18,184	19,604	20,579	975	0	0	0	0	0	0	0	0	0	0	7,786	18,184	19,604	20,579	975
0020	1,510	1,026	1,510	1,510	0	0	0	0	0	0	0	0	0	0	0	1,510	1,026	1,510	1,510	0
0040	8,007	5,516	3,017	3,463	446	0	0	0	0	0	0	0	0	0	0	8,007	5,516	3,017	3,463	446
0050	8,235	-148	0	0	0	0	0	0	0	0	0	0	0	0	0	8,235	-148	0	0	0
Subtotal: <i>NPS</i>	17,752	6,395	4,527	4,973	446	0	0	0	0	0	0	0	0	0	0	17,752	6,395	4,527	4,973	446
Total 0010	25,538	24,579	24,132	25,552	1,420	0	0	0	0	0	0	0	0	0	0	25,538	24,579	24,132	25,552	1,420
Total budget	25,538	24,579	24,132	25,552	1,420	0	0	0	0	0	0	0	0	0	0	25,538	24,579	24,132	25,552	1,420

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

BG0 Employees' Compensation Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	285	4,009	1,639	-2,370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	4,009	1,639	-2,370
0012	6,887	15,701	12,350	15,738	3,388	0	0	0	0	0	0	0	0	0	0	6,887	15,701	12,350	15,738	3,388	6,887	15,701	12,350	15,738	3,388
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	899	2,198	3,245	3,202	-44	0	0	0	0	0	0	0	0	0	0	899	2,198	3,245	3,202	-44	899	2,198	3,245	3,202	-44
Subtotal: PS	7,786	18,184	19,604	20,579	975	0	0	0	0	0	0	0	0	0	0	7,786	18,184	19,604	20,579	975	7,786	18,184	19,604	20,579	975
0020	1,510	1,026	1,510	1,510	0	0	0	0	0	0	0	0	0	0	0	1,510	1,026	1,510	1,510	0	1,510	1,026	1,510	1,510	0
0040	8,007	5,516	3,017	3,463	446	0	0	0	0	0	0	0	0	0	0	8,007	5,516	3,017	3,463	446	8,007	5,516	3,017	3,463	446
0050	8,235	-148	0	0	0	0	0	0	0	0	0	0	0	0	0	8,235	-148	0	0	0	8,235	-148	0	0	0
Subtotal: NPS	17,752	6,395	4,527	4,973	446	0	0	0	0	0	0	0	0	0	0	17,752	6,395	4,527	4,973	446	17,752	6,395	4,527	4,973	446
Total budget	25,538	24,579	24,132	25,552	1,420	0	0	0	0	0	0	0	0	0	0	25,538	24,579	24,132	25,552	1,420	25,538	24,579	24,132	25,552	1,420

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	47	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	36	36
0011	0	0	52	16	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	16	-36
Total FTEs	0	47	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	52	52	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

BGO Employees' Compensation Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	285	4,009	1,639	-2,370	0	0	0	0	0	0	0	0	0	0	0	285	4,009	1,639	-2,370
0012	6,887	15,701	12,350	15,738	3,388	0	0	0	0	0	0	0	0	0	0	6,887	15,701	12,350	15,738	3,388
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	899	2,198	3,245	3,202	-44	0	0	0	0	0	0	0	0	0	0	899	2,198	3,245	3,202	-44
Subtotal: PS	7,786	18,184	19,604	20,579	975	0	0	0	0	0	0	0	0	0	0	7,786	18,184	19,604	20,579	975
0020	1,510	1,026	1,510	1,510	0	0	0	0	0	0	0	0	0	0	0	1,510	1,026	1,510	1,510	0
0040	8,007	5,516	3,017	3,463	446	0	0	0	0	0	0	0	0	0	0	8,007	5,516	3,017	3,463	446
0050	8,235	-148	0	0	0	0	0	0	0	0	0	0	0	0	0	8,235	-148	0	0	0
Subtotal: NPS	17,752	6,395	4,527	4,973	446	0	0	0	0	0	0	0	0	0	0	17,752	6,395	4,527	4,973	446
Total budget	25,538	24,579	24,132	25,552	1,420	0	0	0	0	0	0	0	0	0	0	25,538	24,579	24,132	25,552	1,420

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	47	0	36	36	0	0	0	0	0	0	0	0	0	0	0	47	0	36	36
0011	0	0	52	16	-36	0	0	0	0	0	0	0	0	0	0	0	0	52	16	-36
Total FTEs	0	47	52	52	0	0	0	0	0	0	0	0	0	0	0	0	47	52	52	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

BGO Employees' Compensation Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$70	0.00
	1111	DISABILITY COMP. NON - LAPSING LOCAL	\$25,482	52.00
Subtotal: Local Fund			\$25,552	52.00
Subtotal: General Fund			\$25,552	52.00
Total: Employees' Compensation Fund			\$25,552	52.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Office of Human Rights	Name	HMO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF HUMAN RIGHTS		1000											
PROPERTY MANAGEMENT		1030	2	0	3	2	-1	2	0	2	0	0	0
INFORMATION TECHNOLOGY		1040	50	0	75	128	53	128	0	128	0	0	0
LEGAL SERVICES		1060	377	341	416	424	8	424	0	424	0	0	0
PERFORMANCE MANAGEMENT		1090	468	482	480	482	2	482	0	482	0	0	0
Subtotal: OFFICE OF HUMAN RIGHTS			897	824	973	1,036	63	1,036	0	1,036	0	0	0
EQUAL JUSTICE PROGRAM		2000											
INTAKE		2010	229	463	354	475	121	475	0	475	0	0	0
MEDIATION		2020	482	525	648	668	20	588	0	588	0	0	80
INVESTIGATIONS		2030	1,868	1,876	2,036	2,365	330	2,086	0	2,086	279	0	0
FAIR HOUSING PROGRAM		2050	19	17	131	17	-114	17	0	17	0	0	0
RESEARCH AND COMPLIANCE		2060	90	140	130	130	0	10	0	10	0	0	120
PUBLIC EDUCATION		2070	308	358	639	615	-24	615	0	615	0	0	0
BULLYING PREVENTION OVERSIGHT		2085	223	174	207	205	-2	143	0	143	35	27	0
LANGUAGE ACCESS OVERSIGHT		2090	34	17	25	267	242	242	0	242	25	0	0
Subtotal: EQUAL JUSTICE PROGRAM			3,254	3,570	4,169	4,743	574	4,177	0	4,177	339	27	200
COMMISSION ON HUMAN RIGHTS		3000											
HUMAN RIGHTS COMMISSION		3010	384	398	424	434	10	434	0	434	0	0	0
Subtotal: COMMISSION ON HUMAN RIGHTS			384	398	424	434	10	434	0	434	0	0	0
YR END CLOSE		9960											
			-2	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			-2	0	0	0	0	0	0	0	0	0	0
Total: Office of Human Rights			4,533	4,791	5,567	6,213	647	5,647	0	5,647	339	27	200

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

HMO Office of Human Rights

1000 Office Of Human Rights

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	609	582	636	628	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	609	582	636	628	-9
0012	83	88	90	100	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	88	90	100	10
0013	5	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	0	0	0
0014	148	146	167	176	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	146	167	176	9
Subtotal: PS	845	821	893	904	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	845	821	893	904	10
0020	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	0	1	3	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	-1
0041	2	0	75	128	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	75	128	53
0070	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0
Subtotal: MPS	52	3	80	132	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	3	80	132	53
Total 1000	897	824	973	1,036	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	897	824	973	1,036	63

2000 Equal Justice Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	1,217	1,334	1,900	1,849	-51	3	9	80	82	2	0	0	0	0	0	0	0	0	0	0	0	1,220	1,344	1,980	1,932	-48
0012	833	1,069	795	1,100	306	6	10	81	84	2	0	0	0	0	0	0	0	0	0	0	0	840	1,078	876	1,184	308
0013	56	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	20	0	0	0
0014	495	533	620	720	100	1	3	37	38	1	0	0	0	0	0	0	0	0	0	0	0	496	536	657	759	102
0015	1	0	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	2,603	2,956	3,314	3,670	355	10	22	199	204	6	0	0	0	0	0	0	0	0	0	0	0	2,613	2,978	3,513	3,874	361
0020	8	10	10	10	0	15	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	20	10	10	0
0031	1	2	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	8	0	0	0
0040	21	40	22	241	218	126	101	130	125	-6	0	0	0	0	0	30	0	40	40	0	0	177	141	193	405	213
0041	117	209	249	249	0	79	63	10	10	0	49	8	27	27	0	170	120	160	160	0	0	415	401	446	446	0
0070	7	7	7	7	0	17	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	22	7	7	0
Subtotal: MPS	154	269	289	507	218	236	195	140	134	-6	49	8	27	27	0	201	120	200	200	0	0	641	592	656	869	213
Total 2000	2,757	3,224	3,603	4,177	574	247	217	339	339	0	49	8	27	27	0	201	120	200	200	0	0	3,254	3,570	4,169	4,743	574

3000 Commission On Human Rights

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	214	255	236	337	101	0	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	214	252	236	337	101
0012	91	44	96	0	-96	0	0	0	0	0	0	20	0	0	0	0	0	0	0	0	0	91	63	96	0	-96
0014	68	63	77	81	5	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	68	67	77	81	5
Subtotal: PS	373	361	409	419	10	0	0	0	0	0	0	21	0	0	0	0	0	0	0	0	0	373	383	409	419	10
0041	11	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	15	15	15	0
Subtotal: MPS	11	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	15	15	15	0
Total 3000	384	376	424	434	10	0	0	0	0	0	0	21	0	0	0	0	0	0	0	0	0	384	398	424	434	10

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0014	-2	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Total 9960	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Total budget	4,035	4,425	5,000	5,647	647	247	217	339	339	0	49	30	27	27	0	201	120	200	200	0	0	4,533	4,791	5,567	6,213	647

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

HMO Office of Human Rights

1000 Office Of Human Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	609	582	636	628	-9	0	0	0	0	0	0	0	0	0	0	609	582	636	628	-9
0012	83	88	90	100	10	0	0	0	0	0	0	0	0	0	83	88	90	100	10	
0013	5	4	0	0	0	0	0	0	0	0	0	0	0	0	5	4	0	0	0	
0014	148	146	167	176	9	0	0	0	0	0	0	0	0	0	148	146	167	176	9	
Subtotal: PS	845	821	893	904	10	0	0	0	0	0	0	0	0	0	845	821	893	904	10	
0020	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0040	0	1	3	3	-1	0	0	0	0	0	0	0	0	0	0	1	3	3	3	-1
0041	2	0	75	128	53	0	0	0	0	0	0	0	0	0	2	0	75	128	53	
0070	50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0	
Subtotal: NPS	52	3	80	132	53	0	0	0	0	0	0	0	0	0	52	3	80	132	53	
Total 1000	897	824	973	1,036	63	0	0	0	0	0	0	0	0	0	897	824	973	1,036	63	

2000 Equal Justice Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,217	1,334	1,900	1,849	-51	0	0	0	0	0	0	0	0	0	1,217	1,334	1,900	1,849	-51	
0012	833	1,069	795	1,100	306	0	0	0	0	0	0	0	0	0	833	1,069	795	1,100	306	
0013	56	20	0	0	0	0	0	0	0	0	0	0	0	0	56	20	0	0	0	
0014	495	533	620	720	100	0	0	0	0	0	0	0	0	0	495	533	620	720	100	
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
Subtotal: PS	2,603	2,956	3,314	3,670	355	0	0	0	0	0	0	0	0	0	2,603	2,956	3,314	3,670	355	
0020	8	10	10	10	0	0	0	0	0	0	0	0	0	0	8	10	10	10	0	
0031	1	2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0	
0040	21	40	22	241	218	0	0	0	0	0	0	0	0	0	21	40	22	241	218	
0041	117	209	249	249	0	0	0	0	0	0	0	0	0	0	117	209	249	249	0	
0070	7	7	7	7	0	0	0	0	0	0	0	0	0	0	7	7	7	7	0	
Subtotal: NPS	154	269	289	507	218	0	0	0	0	0	0	0	0	0	154	269	289	507	218	
Total 2000	2,757	3,224	3,603	4,177	574	0	0	0	0	0	0	0	0	0	2,757	3,224	3,603	4,177	574	

3000 Commission On Human Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	214	255	236	337	101	0	0	0	0	0	0	0	0	0	214	255	236	337	101	
0012	91	44	96	0	-96	0	0	0	0	0	0	0	0	0	91	44	96	0	-96	
0014	68	63	77	81	5	0	0	0	0	0	0	0	0	0	68	63	77	81	5	
Subtotal: PS	373	361	409	419	10	0	0	0	0	0	0	0	0	0	373	361	409	419	10	
0041	11	15	15	15	0	0	0	0	0	0	0	0	0	0	11	15	15	15	0	

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: <i>NPS</i>	11	15	15	15	0	0	0	0	0	0	0	0	0	0	0	11	15	15	15	0
Total 3000	384	376	424	434	10	0	0	0	0	0	0	0	0	0	384	376	424	434	10	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Subtotal: <i>PS</i>	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	
Total 9960	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	
Total budget	4,035	4,425	5,000	5,647	647	0	0	0	0	0	0	0	0	0	4,035	4,425	5,000	5,647	647	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

HMO Office of Human Rights

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,040	2,171	2,773	2,815	42	3	9	80	82	2	0	-2	0	0	0	0	0	0	0	0	2,043	2,178	2,853	2,897	44
0012	1,007	1,201	981	1,201	220	6	10	81	84	2	0	20	0	0	0	0	0	0	0	0	1,014	1,230	1,062	1,284	222
0013	62	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	24	0	0	0
0014	708	742	863	977	114	1	3	37	38	1	0	4	0	0	0	0	0	0	0	0	710	749	900	1,016	115
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: <i>PS</i>	3,818	4,138	4,617	4,993	376	10	22	199	204	6	0	21	0	0	0	0	0	0	0	0	3,829	4,182	4,816	5,197	381
0020	8	12	12	12	0	15	10	0	0	0	0	0	0	0	0	0	0	0	0	0	23	22	12	12	0
0031	1	2	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	1	8	0	0	0
0040	21	41	25	243	218	126	101	130	125	-6	0	0	0	0	0	30	0	40	40	0	177	142	196	408	212
0041	130	224	339	392	53	79	63	10	10	0	49	8	27	27	0	170	120	160	160	0	428	416	536	589	53
0070	57	7	7	7	0	17	15	0	0	0	0	0	0	0	0	0	0	0	0	0	74	22	7	7	0
Subtotal: <i>NPS</i>	217	286	383	654	271	236	195	140	134	-6	49	8	27	27	0	201	120	200	200	0	704	609	751	1,016	265
Total budget	4,035	4,425	5,000	5,647	647	247	217	339	339	0	49	30	27	27	0	201	120	200	200	0	4,533	4,791	5,567	6,213	647

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	15	11	14	17	3	2	1	1	1	0	0	0	0	0	0	0	0	0	0	0	17	13	15	18	3
0011	21	24	29	30	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	22	24	30	31	1
Total FTEs	36	35	43	47	4	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	38	37	45	49	4

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

HMO Office of Human Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,040	2,171	2,773	2,815	42	0	0	0	0	0	0	0	0	0	0	2,040	2,171	2,773	2,815	42
0012	1,007	1,201	981	1,201	220	0	0	0	0	0	0	0	0	0	0	1,007	1,201	981	1,201	220
0013	62	24	0	0	0	0	0	0	0	0	0	0	0	0	0	62	24	0	0	0
0014	708	742	863	977	114	0	0	0	0	0	0	0	0	0	0	708	742	863	977	114
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	3,818	4,138	4,617	4,993	376	0	0	0	0	0	0	0	0	0	0	3,818	4,138	4,617	4,993	376
0020	8	12	12	12	0	0	0	0	0	0	0	0	0	0	0	8	12	12	12	0
0031	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
0040	21	41	25	243	218	0	0	0	0	0	0	0	0	0	0	21	41	25	243	218
0041	130	224	339	392	53	0	0	0	0	0	0	0	0	0	0	130	224	339	392	53
0070	57	7	7	7	0	0	0	0	0	0	0	0	0	0	0	57	7	7	7	0
Subtotal: NPS	217	286	383	654	271	0	0	0	0	0	0	0	0	0	0	217	286	383	654	271
Total budget	4,035	4,425	5,000	5,647	647	0	0	0	0	0	0	0	0	0	0	4,035	4,425	5,000	5,647	647

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	15	11	14	17	3	0	0	0	0	0	0	0	0	0	0	15	11	14	17	3
0011	21	24	29	30	1	0	0	0	0	0	0	0	0	0	0	21	24	29	30	1
Total FTEs	36	35	43	47	4	0	0	0	0	0	0	0	0	0	0	36	35	43	47	4

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

HMO Office of Human Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$5,647	47.15
Subtotal: Local Fund			\$5,647	47.15
Subtotal: General Fund			\$5,647	47.15
Federal Resources				
Federal Grant Fund				
	01EJGA	EEOC GRANT	\$141	1.00
	01HHGA	HUD HOUSING GRANT	\$198	0.85
Subtotal: Federal Grant Fund			\$339	1.85
Subtotal: Federal Resources			\$339	1.85
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$27	0.00
Subtotal: Private Grant Fund			\$27	0.00
Subtotal: Private Funds			\$27	0.00
Intra-District Funds				
Operating Intra-District Funds				
	0702	DOES OHR MOU	\$80	0.00
	0703	CITYWIDE YOUTH BULLYING PREVENTION	\$120	0.00
Subtotal: Operating Intra-District Funds			\$200	0.00
Subtotal: Intra-District Funds			\$200	0.00
Total: Office of Human Rights			\$6,213	49.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Mayor's Office on Latino Affairs	BZO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	0	0	0	35	35	35	0	35	0	0	0
FINANCIAL MANAGEMENT	1050	6	0	5	5	0	5	0	5	0	0	0
PERFORMANCE MANAGEMENT	1090	284	370	373	395	21	395	0	395	0	0	0
Subtotal: AGENCY MANAGEMENT		290	370	378	435	56	435	0	435	0	0	0
COMMUNITY BASED PROGRAMS	1001											
GRANTS MANAGEMENT	1012	2,710	2,897	2,647	4,698	2,051	4,498	0	4,498	0	0	200
Subtotal: COMMUNITY BASED PROGRAMS		2,710	2,897	2,647	4,698	2,051	4,498	0	4,498	0	0	200
ADVOCACY PROGRAM	2001											
LANGUAGE ACCESS ACTIVITY	2011	148	177	202	206	4	206	0	206	0	0	0
Subtotal: ADVOCACY PROGRAM		148	177	202	206	4	206	0	206	0	0	0
COMMUNITY RELATIONS AND OUTREACH	3001											
COMMUNITY INFORMATION EXCHANGE	3011	276	304	376	315	-61	315	0	315	0	0	0
COMMUNITY PARTNERSHIPS	3012	5	0	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY RELATIONS AND OUTREACH		281	304	376	315	-61	315	0	315	0	0	0
YR END CLOSE	9960											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Mayor's Office on Latino Affairs		3,428	3,748	3,604	5,653	2,049	5,453	0	5,453	0	0	200

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BZO Mayor's Office on Latino Affairs

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	199	205	204	243	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	205	204	243	39
0014	41	51	46	47	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	51	46	47	2
Subtotal: PS	240	255	250	290	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	240	255	250	290	41
0020	18	24	25	35	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	24	25	35	10
0031	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	29	88	99	99	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	88	99	99	1
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0070	0	0	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	5
Subtotal: MPS	50	114	129	144	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	114	129	144	16
Total 1000	290	370	378	435	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290	370	378	435	56

1001 Community Based Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	106	134	133	136	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	134	133	136	3
0012	0	24	0	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	67	67
0014	25	45	30	46	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	45	30	46	17
Subtotal: PS	131	202	163	250	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	202	163	250	87
0040	0	73	9	18	10	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0	103	9	18	10
0041	104	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	50	0	0	0
0050	2,105	2,070	2,276	4,230	1,955	0	0	0	0	0	0	0	0	0	370	473	200	200	0	0	2,475	2,542	2,476	4,430	1,955
Subtotal: MPS	2,208	2,192	2,284	4,248	1,964	0	0	0	0	0	0	0	0	0	370	503	200	200	0	0	2,579	2,695	2,484	4,448	1,964
Total 1001	2,339	2,394	2,447	4,498	2,051	0	0	0	0	0	0	0	0	0	370	503	200	200	0	0	2,710	2,897	2,647	4,698	2,051

2001 Advocacy Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	92	131	131	133	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	131	131	133	3
0012	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	19	19	29	30	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	29	30	1
Subtotal: PS	111	150	160	164	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	150	160	164	4
0040	37	27	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	27	42	42	0
Subtotal: MPS	37	27	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	27	42	42	0
Total 2001	148	177	202	206	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	177	202	206	4

3001 Community Relations And Outreach

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	156	174	180	203	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	174	180	203	23
0012	54	71	126	53	-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	71	126	53	-74
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	55	56	69	58	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	56	69	58	-11
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	265	304	376	315	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	265	304	376	315	-61
0040	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: MPS	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
Total 3001	281	304	376	315	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	281	304	376	315	-61

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
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	0
Subtotal: <i>PS</i>	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	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	0	0
Total budget	3,058	3,245	3,404	5,453	2,049	0	0	0	0	0	0	0	0	0	370	503	200	200	0	0	3,428	3,748	3,604	5,653	2,049	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BZO Mayor's Office on Latino Affairs

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	199	205	204	243	39	0	0	0	0	0	0	0	0	0	0	199	205	204	243	39
0014	41	51	46	47	2	0	0	0	0	0	0	0	0	0	41	51	46	47	2	
Subtotal: PS	240	255	250	290	41	0	0	0	0	0	0	0	0	0	240	255	250	290	41	
0020	18	24	25	35	10	0	0	0	0	0	0	0	0	0	18	24	25	35	10	
0031	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	
0040	29	88	99	99	1	0	0	0	0	0	0	0	0	0	29	88	99	99	1	
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	
0070	0	0	5	10	5	0	0	0	0	0	0	0	0	0	0	0	5	10	5	
Subtotal: NPS	50	114	129	144	16	0	0	0	0	0	0	0	0	0	50	114	129	144	16	
Total 1000	290	370	378	435	56	0	0	0	0	0	0	0	0	0	290	370	378	435	56	

1001 Community Based Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	106	134	133	136	3	0	0	0	0	0	0	0	0	0	106	134	133	136	3	
0012	0	24	0	67	67	0	0	0	0	0	0	0	0	0	0	24	0	67	67	
0014	25	45	30	46	17	0	0	0	0	0	0	0	0	0	25	45	30	46	17	
Subtotal: PS	131	202	163	250	87	0	0	0	0	0	0	0	0	0	131	202	163	250	87	
0040	0	73	9	18	10	0	0	0	0	0	0	0	0	0	0	73	9	18	10	
0041	104	50	0	0	0	0	0	0	0	0	0	0	0	0	104	50	0	0	0	
0050	2,105	2,070	2,276	4,230	1,955	0	0	0	0	0	0	0	0	0	2,105	2,070	2,276	4,230	1,955	
Subtotal: NPS	2,208	2,192	2,284	4,248	1,964	0	0	0	0	0	0	0	0	0	2,208	2,192	2,284	4,248	1,964	
Total 1001	2,339	2,394	2,447	4,498	2,051	0	0	0	0	0	0	0	0	0	2,339	2,394	2,447	4,498	2,051	

2001 Advocacy Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	92	131	131	133	3	0	0	0	0	0	0	0	0	0	92	131	131	133	3	
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	19	19	29	30	1	0	0	0	0	0	0	0	0	0	19	19	29	30	1	
Subtotal: PS	111	150	160	164	4	0	0	0	0	0	0	0	0	0	111	150	160	164	4	
0040	37	27	42	42	0	0	0	0	0	0	0	0	0	0	37	27	42	42	0	
Subtotal: NPS	37	27	42	42	0	0	0	0	0	0	0	0	0	0	37	27	42	42	0	
Total 2001	148	177	202	206	4	0	0	0	0	0	0	0	0	0	148	177	202	206	4	

3001 Community Relations And Outreach

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
--	-------------	--	--	--	--	-----------------	--	--	--	--	-------------	--	--	--	--	---------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	156	174	180	203	23	0	0	0	0	0	0	0	0	0	0	156	174	180	203	23
0012	54	71	126	53	-74	0	0	0	0	0	0	0	0	0	0	54	71	126	53	-74
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	55	56	69	58	-11	0	0	0	0	0	0	0	0	0	0	55	56	69	58	-11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	265	304	376	315	-61	0	0	0	0	0	0	0	0	0	0	265	304	376	315	-61
0040	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
Subtotal: NPS	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
Total 3001	281	304	376	315	-61	0	0	0	0	0	0	0	0	0	0	281	304	376	315	-61

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	3,058	3,245	3,404	5,453	2,049	0	0	0	0	0	0	0	0	0	0	3,058	3,245	3,404	5,453	2,049

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

BZO Mayor's Office on Latino Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	553	643	648	716	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	553	643	648	716	67
0012	54	95	126	120	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	95	126	120	-6
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	139	171	174	183	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	171	174	183	9
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	747	912	949	1,018	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	747	912	949	1,018	70
0020	18	24	25	35	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	24	25	35	10
0031	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	82	187	149	160	10	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	82	218	149	160	10
0041	107	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	50	0	0	0
0050	2,105	2,070	2,276	4,230	1,955	0	0	0	0	0	0	0	0	0	0	370	473	200	200	0	2,475	2,542	2,476	4,430	1,955
0070	0	0	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	5	
Subtotal: NPS	2,311	2,334	2,455	4,435	1,980	0	0	0	0	0	0	0	0	0	0	370	503	200	200	0	2,681	2,837	2,655	4,635	1,980
Total budget	3,058	3,245	3,404	5,453	2,049	0	0	0	0	0	0	0	0	0	0	370	503	200	200	0	3,428	3,748	3,604	5,653	2,049

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	2	2	0
0011	7	9	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	9	9	9	0
Total FTEs	9	10	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	11	11	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

BZO Mayor's Office on Latino Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	553	643	648	716	67	0	0	0	0	0	0	0	0	0	0	553	643	648	716	67
0012	54	95	126	120	-6	0	0	0	0	0	0	0	0	0	0	54	95	126	120	-6
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	139	171	174	183	9	0	0	0	0	0	0	0	0	0	139	171	174	183	9	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	747	912	949	1,018	70	0	0	0	0	0	0	0	0	0	747	912	949	1,018	70	
0020	18	24	25	35	10	0	0	0	0	0	0	0	0	0	18	24	25	35	10	
0031	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0040	82	187	149	160	10	0	0	0	0	0	0	0	0	0	82	187	149	160	10	
0041	107	50	0	0	0	0	0	0	0	0	0	0	0	0	107	50	0	0	0	
0050	2,105	2,070	2,276	4,230	1,955	0	0	0	0	0	0	0	0	0	2,105	2,070	2,276	4,230	1,955	
0070	0	0	5	10	5	0	0	0	0	0	0	0	0	0	0	0	5	10	5	
Subtotal: NPS	2,311	2,334	2,455	4,435	1,980	0	0	0	0	0	0	0	0	0	2,311	2,334	2,455	4,435	1,980	
Total budget	3,058	3,245	3,404	5,453	2,049	0	0	0	0	0	0	0	0	0	3,058	3,245	3,404	5,453	2,049	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	1	2	2	0	0	0	0	0	0	0	0	0	0	0	2	1	2	2	0
0011	7	9	9	9	0	0	0	0	0	0	0	0	0	0	0	7	9	9	9	0
Total FTEs	9	10	11	11	0	0	0	0	0	0	0	0	0	0	0	9	10	11	11	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

BZO Mayor's Office on Latino Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$5,453	11.00
Subtotal: Local Fund			\$5,453	11.00
Subtotal: General Fund			\$5,453	11.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$200	0.00
Subtotal: Operating Intra-District Funds			\$200	0.00
Subtotal: Intra-District Funds			\$200	0.00
Total: Mayor's Office on Latino Affairs			\$5,653	11.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Children Investment Trust	Name	JYO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	CHILDREN INVESTMENT COLLABORATIVE	1000											
	CHILDREN INVESTMENT COLLABORATIVE	1100	4,920	0	0	0	0	0	0	0	0	0	0
	Subtotal: CHILDREN INVESTMENT COLLABORATIVE		4,920	0	0	0	0	0	0	0	0	0	0
	Total: Children Investment Trust		4,920	0	0	0	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

JY0 Children Investment Trust

1000 Children Investment Collaborative

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,920	0	0	0	0
Subtotal: MPS	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,920	0	0	0	0
Total 1000	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,920	0	0	0	0
Total budget	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,920	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

JY0 Children Investment Trust

1000 Children Investment Collaborative

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,920	0	0	0	0
Subtotal: <i>NPS</i>	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,920	0	0	0	0
Total 1000	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,920	0	0	0	0
Total budget	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,920	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

JY0 Children Investment Trust

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,920	0	0	0	0
Subtotal: <i>NPS</i>	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,920	0	0	0	0	4,920	0	0	0	0
Total budget	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,920	0	0	0	0	4,920	0	0	0	0

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

JY0 Children Investment Trust

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,920	0	0	0	0
Subtotal: NPS	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,920	0	0	0	0
Total budget	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,920	0	0	0	0

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Office on Asian and Pacific Islander Affairs Name	APO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	78	98	114	116	2	116	0	116	0	0	0
FLEET MANAGEMENT	1070	0	0	6	6	0	6	0	6	0	0	0
Subtotal: AGENCY MANAGEMENT		78	98	120	122	3	122	0	122	0	0	0
APIA PROGRAMS	2000											
ADVOCACY	2100	99	93	96	87	-9	87	0	87	0	0	0
OUTREACH/EDUCATION	2200	1,581	1,090	620	660	40	660	0	660	0	0	0
INTERAGENCY COORDINATION	2300	30	25	36	35	-1	35	0	35	0	0	0
Subtotal: APIA PROGRAMS		1,710	1,208	752	782	30	782	0	782	0	0	0
YR END CLOSE	9960											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Office on Asian and Pacific Islander Affairs		1,787	1,306	872	904	33	904	0	904	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

APO Office on Asian and Pacific Islander Affairs

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	52	67	76	78	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	67	76	78	2
0012	15	12	17	16	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	12	17	16	-1
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	10	18	21	23	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	18	21	23	1
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	78	98	114	116	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	98	114	116	2
0040	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: MPS	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Total 1000	78	98	120	122	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	98	120	122	3

2000 Apia Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	216	241	282	303	21	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	216	253	282	303	21
0012	93	118	90	91	1	0	0	0	0	0	0	0	0	0	252	213	0	0	0	0	345	331	90	91	1
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0	0	2	3	0	0	0
0014	67	93	85	93	8	0	0	0	0	0	0	0	0	0	61	56	0	0	0	0	128	150	85	93	8
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	2	0	0	0
Subtotal: PS	377	454	457	487	31	0	0	0	0	0	0	0	0	0	314	285	0	0	0	0	691	739	457	487	31
0020	4	4	4	2	-2	0	0	0	0	0	0	0	0	0	1	4	0	0	0	0	5	8	4	2	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0
0040	95	63	41	45	3	0	0	0	0	0	0	0	0	0	170	148	0	0	0	0	265	212	41	45	3
0050	240	248	248	248	0	0	0	0	0	0	0	0	0	0	498	0	0	0	0	0	738	248	248	248	0
0070	10	0	2	0	-2	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	11	0	2	0	-2
Subtotal: MPS	349	315	295	295	-1	0	0	0	0	0	0	0	0	0	670	153	0	0	0	0	1,019	469	295	295	-1
Total 2000	726	769	752	782	30	0	0	0	0	0	0	0	0	0	984	439	0	0	0	0	1,710	1,208	752	782	30

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
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	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	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	0	0
Total budget	803	867	872	904	33	0	0	0	0	0	0	0	0	0	984	439	0	0	0	0	1,787	1,306	872	904	33	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

APO Office on Asian and Pacific Islander Affairs

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	52	67	76	78	2	0	0	0	0	0	0	0	0	0	0	52	67	76	78	2
0012	15	12	17	16	-1	0	0	0	0	0	0	0	0	0	0	15	12	17	16	-1
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	10	18	21	23	1	0	0	0	0	0	0	0	0	0	10	18	21	23	1	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	78	98	114	116	2	0	0	0	0	0	0	0	0	0	78	98	114	116	2	
0040	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	
Subtotal: NPS	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	
Total 1000	78	98	120	122	3	0	0	0	0	0	0	0	0	0	78	98	120	122	3	

2000 Apia Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	216	241	282	303	21	0	0	0	0	0	0	0	0	0	216	241	282	303	21	
0012	93	118	90	91	1	0	0	0	0	0	0	0	0	0	93	118	90	91	1	
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	
0014	67	93	85	93	8	0	0	0	0	0	0	0	0	0	67	93	85	93	8	
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Subtotal: PS	377	454	457	487	31	0	0	0	0	0	0	0	0	0	377	454	457	487	31	
0020	4	4	4	2	-2	0	0	0	0	0	0	0	0	0	4	4	4	2	-2	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	95	63	41	45	3	0	0	0	0	0	0	0	0	0	95	63	41	45	3	
0050	240	248	248	248	0	0	0	0	0	0	0	0	0	0	240	248	248	248	0	
0070	10	0	2	0	-2	0	0	0	0	0	0	0	0	0	10	0	2	0	-2	
Subtotal: NPS	349	315	295	295	-1	0	0	0	0	0	0	0	0	0	349	315	295	295	-1	
Total 2000	726	769	752	782	30	0	0	0	0	0	0	0	0	0	726	769	752	782	30	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	803	867	872	904	33	0	0	0	0	0	0	0	0	0	803	867	872	904	33	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

APO Office on Asian and Pacific Islander Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	267	308	358	381	23	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	267	320	358	381	23
0012	109	130	106	107	1	0	0	0	0	0	0	0	0	0	0	252	213	0	0	360	343	106	107	1	
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	2	4	0	0	0	
0014	77	111	106	116	9	0	0	0	0	0	0	0	0	0	61	56	0	0	138	167	106	116	9		
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0	
Subtotal: <i>PS</i>	454	552	571	604	33	0	0	0	0	0	0	0	0	0	314	285	0	0	768	837	571	604	33		
0020	4	4	4	2	-2	0	0	0	0	0	0	0	0	0	1	4	0	0	5	8	4	2	-2		
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	
0040	95	63	47	51	4	0	0	0	0	0	0	0	0	0	170	148	0	0	265	212	47	51	4		
0050	240	248	248	248	0	0	0	0	0	0	0	0	0	0	498	0	0	0	738	248	248	248	0		
0070	10	0	2	0	-2	0	0	0	0	0	0	0	0	0	1	0	0	0	11	0	2	0	-2		
Subtotal: <i>NPS</i>	349	315	301	301	0	0	0	0	0	0	0	0	0	0	670	153	0	0	1,019	469	301	301	0		
Total budget	803	867	872	904	33	0	0	0	0	0	0	0	0	0	984	439	0	0	1,787	1,306	872	904	33		

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	1	2	2	0	0	0	0	0	0	0	0	0	0	2	3	0	0	4	4	2	2	0		
0011	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	4	0		
Total FTEs	6	5	6	6	0	0	0	0	0	0	0	0	0	0	2	3	0	0	8	8	6	6	0		

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

APO Office on Asian and Pacific Islander Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	267	308	358	381	23	0	0	0	0	0	0	0	0	0	0	267	308	358	381	23
0012	109	130	106	107	1	0	0	0	0	0	0	0	0	0	0	109	130	106	107	1
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	77	111	106	116	9	0	0	0	0	0	0	0	0	0	0	77	111	106	116	9
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	454	552	571	604	33	0	0	0	0	0	0	0	0	0	0	454	552	571	604	33
0020	4	4	4	2	-2	0	0	0	0	0	0	0	0	0	0	4	4	4	2	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	95	63	47	51	4	0	0	0	0	0	0	0	0	0	0	95	63	47	51	4
0050	240	248	248	248	0	0	0	0	0	0	0	0	0	0	0	240	248	248	248	0
0070	10	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	10	0	2	0	-2
Subtotal: NPS	349	315	301	301	0	0	0	0	0	0	0	0	0	0	0	349	315	301	301	0
Total budget	803	867	872	904	33	0	0	0	0	0	0	0	0	0	0	803	867	872	904	33

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	1	2	2	0	0	0	0	0	0	0	0	0	0	0	2	1	2	2	0
0011	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	4	4	4	4	0
Total FTEs	6	5	6	6	0	0	0	0	0	0	0	0	0	0	0	6	5	6	6	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

APO Office on Asian and Pacific Islander Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$904	6.00
Subtotal: Local Fund			\$904	6.00
Subtotal: General Fund			\$904	6.00
Total: Office on Asian and Pacific Islander Affairs			\$904	6.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Office of Veterans' Affairs	Name	VAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	13	13	13	14	0	14	0	14	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT		1015	13	13	13	14	0	14	0	14	0	0	0
CONTRACTING AND PROCUREMENT		1020	13	24	13	14	0	14	0	14	0	0	0
PROPERTY MANAGEMENT		1030	13	13	13	14	0	14	0	14	0	0	0
INFORMATION TECHNOLOGY		1040	13	13	13	14	0	14	0	14	0	0	0
FINANCIAL MANAGEMENT		1050	104	13	13	14	0	14	0	14	0	0	0
LEGAL		1060	13	13	13	14	0	14	0	14	0	0	0
FLEET MANAGEMENT		1070	0	0	1	0	-1	0	0	0	0	0	0
COMMUNICATIONS		1080	13	13	13	14	0	14	0	14	0	0	0
CUSTOMER SERVICE		1085	13	13	90	98	8	98	0	98	0	0	0
PERFORMANCE MANAGEMENT		1090	13	13	13	14	0	14	0	14	0	0	0
Subtotal: AGENCY MANAGEMENT			216	136	211	221	10	221	0	221	0	0	0
VETERANS PROGRAMS		2000											
RECOGNITION		2100	169	327	318	517	200	517	0	517	0	0	0
OUTREACH		2200	18	67	94	105	11	100	5	105	0	0	0
Subtotal: VETERANS PROGRAMS			188	394	412	622	211	617	5	622	0	0	0
YR END CLOSE		9960											
YR END CLOSE		9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			0	0	0	0	0	0	0	0	0	0	0
Total: Office of Veterans' Affairs			404	530	622	843	221	838	5	843	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

VAO Office of Veterans' Affairs

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	105	108	171	177	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	108	171	177	6
0012	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	0
0014	42	17	39	44	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	17	39	44	5
Subtotal: PS	216	125	210	221	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	125	210	221	11
0040	0	11	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	1	0	-1
Subtotal: MPS	0	11	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	1	0	-1
Total 1000	216	136	211	221	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	136	211	221	10

2000 Veterans Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	82	209	143	228	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	209	143	228	85
0012	25	3	74	0	-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	3	74	0	-74
0013	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
0014	16	40	52	57	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	40	52	57	5
Subtotal: PS	127	252	269	284	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	252	269	284	15
0020	4	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	4	4	0
0040	51	75	134	329	195	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0	51	135	134	329	195
0070	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0
Subtotal: MPS	60	82	143	338	195	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0	60	142	143	338	195
Total 2000	188	334	412	622	211	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0	188	394	412	622	211

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 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	0
Total budget	404	470	622	843	221	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0	404	530	622	843	221

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

VAO Office of Veterans' Affairs

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	105	108	171	177	6	0	0	0	0	0	0	0	0	0	0	105	108	171	177	6
0012	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	0
0014	42	17	39	44	5	0	0	0	0	0	0	0	0	0	42	17	39	44	5	
Subtotal: PS	216	125	210	221	11	0	0	0	0	0	0	0	0	0	216	125	210	221	11	
0040	0	11	1	0	-1	0	0	0	0	0	0	0	0	0	0	11	1	0	0	-1
Subtotal: NPS	0	11	1	0	-1	0	0	0	0	0	0	0	0	0	0	11	1	0	0	-1
Total 1000	216	136	211	221	10	0	0	0	0	0	0	0	0	0	216	136	211	221	10	

2000 Veterans Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	82	209	143	228	85	0	0	0	0	0	0	0	0	0	82	209	143	228	85	
0012	25	3	74	0	-74	0	0	0	0	0	0	0	0	0	25	3	74	0	-74	
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	
0014	16	40	52	57	5	0	0	0	0	0	0	0	0	0	16	40	52	57	5	
Subtotal: PS	127	252	269	284	15	0	0	0	0	0	0	0	0	0	127	252	269	284	15	
0020	4	2	4	4	0	0	0	0	0	0	0	0	0	0	4	2	4	4	0	
0040	41	70	129	324	195	0	0	0	0	0	10	5	5	5	51	75	134	329	195	
0070	5	5	5	5	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0	
Subtotal: NPS	50	77	138	333	195	0	0	0	0	0	10	5	5	5	60	82	143	338	195	
Total 2000	178	329	407	617	211	0	0	0	0	0	10	5	5	5	188	334	412	622	211	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	394	465	617	838	221	0	0	0	0	0	10	5	5	5	0	404	470	622	843	221

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

VAO Office of Veterans' Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	187	317	314	405	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	317	314	405	91
0012	95	3	74	0	-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	3	74	0	-74
0013	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
0014	57	57	91	100	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	57	91	100	9
Subtotal: PS	344	377	479	505	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	344	377	479	505	26
0020	4	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	4	4	0
0040	51	87	135	329	194	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0	51	147	135	329	194
0070	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0
Subtotal: NPS	60	93	143	338	194	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0	60	153	143	338	194
Total budget	404	470	622	843	221	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0	404	530	622	843	221

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	2	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	0	-1
0011	2	2	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	4	5	1
Total FTEs	4	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	5	5	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

VAO Office of Veterans' Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	187	317	314	405	91	0	0	0	0	0	0	0	0	0	0	187	317	314	405	91
0012	95	3	74	0	-74	0	0	0	0	0	0	0	0	0	0	95	3	74	0	-74
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0014	57	57	91	100	9	0	0	0	0	0	0	0	0	0	0	57	57	91	100	9
Subtotal: <i>PS</i>	344	377	479	505	26	0	0	0	0	0	0	0	0	0	0	344	377	479	505	26
0020	4	2	4	4	0	0	0	0	0	0	0	0	0	0	0	4	2	4	4	0
0040	41	82	130	324	194	0	0	0	0	0	10	5	5	5	0	51	87	135	329	194
0070	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0
Subtotal: <i>NPS</i>	50	88	138	333	194	0	0	0	0	0	10	5	5	5	0	60	93	143	338	194
Total budget	394	465	617	838	221	0	0	0	0	0	10	5	5	5	0	404	470	622	843	221

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	2	1	0	-1	0	0	0	0	0	0	0	0	0	0	2	2	1	0	-1
0011	2	2	4	5	1	0	0	0	0	0	0	0	0	0	0	2	2	4	5	1
Total FTEs	4	4	5	5	0	0	0	0	0	0	0	0	0	0	0	4	4	5	5	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

VAO Office of Veterans' Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$838	5.00
Subtotal: Local Fund			\$838	5.00
Special Purpose Revenue Funds ('O'Type)				
	0600	OFFICE OF VETERANS AFFAIS FUND	\$5	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$5	0.00
Subtotal: General Fund			\$843	5.00
Total: Office of Veterans' Affairs			\$843	5.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Youth Rehabilitation Services Name	JZO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
AGENCY MANAGEMENT/PERSONNEL	1010	1,167	1,132	1,475	1,160	-315	1,160	0	1,160	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	1,052	1,066	881	923	42	923	0	923	0	0	0
CONTRACTS AND PROCUREMENT	1020	292	400	460	484	24	484	0	484	0	0	0
PROPERTY MANAGEMENT	1030	4,523	5,925	5,327	5,451	124	5,451	0	5,451	0	0	0
INFORMATION TECHNOLOGY	1040	1,106	1,482	1,747	1,706	-41	1,706	0	1,706	0	0	0
RISK MANAGEMENT	1055	444	477	567	505	-62	505	0	505	0	0	0
FLEET MANAGEMENT	1070	362	479	560	395	-165	395	0	395	0	0	0
PERFORMANCE MANAGEMENT	1090	2,170	2,391	3,226	3,464	238	3,464	0	3,464	0	0	0
Subtotal: AGENCY MANAGEMENT		11,116	13,351	14,244	14,088	-156	14,088	0	14,088	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	218	329	386	451	65	451	0	451	0	0	0
AFO ACCOUNTING OPERATIONS	120F	184	184	193	183	-11	183	0	183	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		402	513	579	633	54	633	0	633	0	0	0
COMMITTED YOUTH SERVICES	2000											
COMMUNITY SERVICES	2010	0	0	0	0	0	0	0	0	0	0	0
Subtotal: COMMITTED YOUTH SERVICES		0	0	0	0	0	0	0	0	0	0	0
DETAINED YOUTH SERVICES	3000											
PROGRAM MANAGEMENT	3060	0	0	0	0	0	0	0	0	0	0	0
Subtotal: DETAINED YOUTH SERVICES		0	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIRECTOR	7000											
OFFICE OF THE DIRECTOR	7010	760	1,029	954	1,262	308	1,262	0	1,262	0	0	0
OFFICE OF THE CHIEF OF STAFF	7020	1,205	1,044	1,589	1,599	10	1,599	0	1,599	0	0	0
COMMUNICATIONS AND PUBLIC AFFAIRS	7030	250	322	285	269	-16	269	0	269	0	0	0
OFFICE OF INTERNAL INTEGRITY	7040	600	451	667	743	76	743	0	743	0	0	0
OFFICE OF GENERAL COUNSEL	7050	598	576	709	790	81	790	0	790	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		3,413	3,422	4,205	4,664	459	4,664	0	4,664	0	0	0
STRATEGIC PLANNING AND PERFORMANCE MGMT	8000											
CONTRACT MONITORING AND COMPLIANCE	8050	0	0	0	0	0	0	0	0	0	0	0
Subtotal: STRATEGIC PLANNING AND PERFORMANCE MGMT		0	0	0	0	0	0	0	0	0	0	0
YOUTH AND FAMILY PROGRAMS	9000											

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Youth Rehabilitation Services Name	JZO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DEPUTY DIRECTOR FOR YOUTH PROGRAMS	9010	685	487	710	431	-279	431	0	431	0	0	0
YOUTH AND FAMILY EMPOWERMENT	9020	16,212	17,295	16,928	16,315	-612	16,315	0	16,315	0	0	0
YOUTH DEVELOPMENT SERVICES	9030	4,407	4,893	5,516	5,770	255	5,770	0	5,770	0	0	0
RESIDENTIAL SERVICES	9040	48,833	42,228	46,734	40,907	-5,827	40,563	0	40,563	0	0	344
HEALTH AND WELLNESS SERVICES	9050	5,734	5,894	6,396	7,442	1,046	7,442	0	7,442	0	0	0
Subtotal: YOUTH AND FAMILY PROGRAMS		75,871	70,797	76,283	70,866	-5,418	70,522	0	70,522	0	0	344
YR END CLOSE	9960											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Department of Youth Rehabilitation Services		90,803	88,083	95,312	90,251	-5,060	89,907	0	89,907	0	0	344

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

JZO Department of Youth Rehabilitation Services

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,504	4,796	5,827	5,816	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,504	4,796	5,827	5,816	-11
0012	846	1,000	1,002	1,179	177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	846	1,000	1,002	1,179	177
0013	138	214	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	214	69	69	0
0014	1,232	1,333	1,960	1,971	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,232	1,333	1,960	1,971	11
0015	193	127	103	87	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	127	103	87	-16
Subtotal: PS	6,913	7,470	8,961	9,122	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,913	7,470	8,961	9,122	161
0020	358	372	361	415	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	358	372	361	415	55
0031	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0	0	0
0034	0	0	0	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	134	
0040	2,002	2,196	2,024	1,812	-212	0	0	0	0	0	0	0	0	0	19	98	0	0	0	0	2,021	2,294	2,024	1,812	-212
0041	1,388	1,664	1,608	1,879	271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,388	1,664	1,608	1,879	271
0050	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0070	423	1,529	1,291	726	-565	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	423	1,529	1,291	726	-565
Subtotal: MPS	4,184	5,782	5,283	4,966	-317	0	0	0	0	0	0	0	0	0	19	98	0	0	0	0	4,203	5,880	5,283	4,966	-317
Total 1000	11,097	13,253	14,244	14,088	-156	0	0	0	0	0	0	0	0	0	19	98	0	0	0	0	11,116	13,351	14,244	14,088	-156

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	332	420	441	481	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	332	420	441	481	41
0013	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0014	67	89	124	138	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	89	124	138	13
Subtotal: PS	399	509	567	621	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	399	509	567	621	54
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	0	3	8	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	8	9	1
0070	3	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	2	2	0
Subtotal: MPS	3	4	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	12	12	0
Total 100F	402	513	579	633	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	402	513	579	633	54

2000 Committed Youth Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
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	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 2000	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

3000 Detained Youth Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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

7000 Office Of The Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,643	1,897	1,882	2,589	707	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,643	1,897	1,882	2,589	707
0012	290	194	305	0	-305	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290	194	305	0	-305
0013	12	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	15	0	0	0
0014	426	468	617	741	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	426	468	617	741	124
0015	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	2,372	2,582	2,804	3,330	526	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,372	2,582	2,804	3,330	526
0020	41	47	39	41	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	47	39	41	3
0040	377	196	628	581	-47	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	375	196	628	581	-47
0041	611	586	715	692	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	611	586	715	692	-22
0050	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
0070	14	12	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	12	19	19	0
Subtotal: MPS	1,043	840	1,401	1,334	-67	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	1,042	840	1,401	1,334	-67
Total 7000	3,415	3,422	4,205	4,664	459	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	3,413	3,422	4,205	4,664	459

8000 Strategic Planning And Performance Mgmt

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 8000	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

9000 Youth And Family Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	24,443	25,338	26,307	27,150	843	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,443	25,338	26,307	27,150	843
0012	1,980	1,919	2,179	1,838	-340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,980	1,919	2,179	1,838	-340
0013	1,958	2,047	2,260	2,099	-161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,958	2,047	2,260	2,099	-161
0014	7,610	7,915	7,904	8,270	367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,610	7,915	7,904	8,270	367
0015	4,716	2,960	3,021	1,479	-1,542	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,716	2,960	3,021	1,479	-1,542
Subtotal: PS	40,707	40,179	41,671	40,837	-834	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,707	40,179	41,671	40,837	-834
0020	241	263	345	221	-124	0	0	0	0	0	0	0	0	0	42	9	0	0	0	0	283	272	345	221	-124
0040	298	660	407	545	138	0	0	0	0	0	0	0	0	0	112	103	0	0	0	0	410	762	407	545	138
0041	132	86	125	102	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	86	125	102	-23
0050	33,997	29,114	33,367	28,782	-4,584	0	0	0	0	0	0	0	0	0	288	354	344	344	0	0	34,285	29,468	33,711	29,126	-4,584
0070	55	16	25	35	10	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	55	29	25	35	10
Subtotal: MPS	34,722	30,140	34,268	29,685	-4,584	0	0	0	0	0	0	0	0	0	441	478	344	344	0	0	35,164	30,617	34,612	30,029	-4,584
Total 9000	75,430	70,319	75,939	70,522	-5,418	0	0	0	0	0	0	0	0	0	441	478	344	344	0	0	75,871	70,797	76,283	70,866	-5,418

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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 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	0

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
Total budget	90,344	87,507	94,968	89,907	-5,060	0	0	0	0	0	-2	0	0	0	0	460	576	344	344	0	90,803	88,083	95,312	90,251	-5,060

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

JZO Department of Youth Rehabilitation Services

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,504	4,796	5,827	5,816	-11	0	0	0	0	0	0	0	0	0	0	4,504	4,796	5,827	5,816	-11
0012	846	1,000	1,002	1,179	177	0	0	0	0	0	0	0	0	0	0	846	1,000	1,002	1,179	177
0013	138	214	69	69	0	0	0	0	0	0	0	0	0	0	0	138	214	69	69	0
0014	1,232	1,333	1,960	1,971	11	0	0	0	0	0	0	0	0	0	0	1,232	1,333	1,960	1,971	11
0015	193	127	103	87	-16	0	0	0	0	0	0	0	0	0	0	193	127	103	87	-16
Subtotal: PS	6,913	7,470	8,961	9,122	161	0	0	0	0	0	0	0	0	0	0	6,913	7,470	8,961	9,122	161
0020	358	372	361	415	55	0	0	0	0	0	0	0	0	0	0	358	372	361	415	55
0031	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0	0	0
0034	0	0	0	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	134	134
0040	2,002	2,196	2,024	1,812	-212	0	0	0	0	0	0	0	0	0	0	2,002	2,196	2,024	1,812	-212
0041	1,388	1,664	1,608	1,879	271	0	0	0	0	0	0	0	0	0	0	1,388	1,664	1,608	1,879	271
0050	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0070	423	1,529	1,291	726	-565	0	0	0	0	0	0	0	0	0	0	423	1,529	1,291	726	-565
Subtotal: NPS	4,184	5,782	5,283	4,966	-317	0	0	0	0	0	0	0	0	0	0	4,184	5,782	5,283	4,966	-317
Total 1000	11,097	13,253	14,244	14,088	-156	0	0	0	0	0	0	0	0	0	0	11,097	13,253	14,244	14,088	-156

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	332	420	441	481	41	0	0	0	0	0	0	0	0	0	0	332	420	441	481	41
0013	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0014	67	89	124	138	13	0	0	0	0	0	0	0	0	0	0	67	89	124	138	13
Subtotal: PS	399	509	567	621	54	0	0	0	0	0	0	0	0	0	0	399	509	567	621	54
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	0	3	8	9	1	0	0	0	0	0	0	0	0	0	0	0	3	8	9	1
0070	3	1	2	2	0	0	0	0	0	0	0	0	0	0	0	3	1	2	2	0
Subtotal: NPS	3	4	12	12	0	0	0	0	0	0	0	0	0	0	0	3	4	12	12	0
Total 100F	402	513	579	633	54	0	0	0	0	0	0	0	0	0	0	402	513	579	633	54

2000 Committed Youth Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
0015	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 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

3000 Detained Youth Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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

7000 Office Of The Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,643	1,897	1,882	2,589	707	0	0	0	0	0	0	0	0	0	0	1,643	1,897	1,882	2,589	707
0012	290	194	305	0	-305	0	0	0	0	0	0	0	0	0	0	290	194	305	0	-305
0013	12	15	0	0	0	0	0	0	0	0	0	0	0	0	0	12	15	0	0	0
0014	426	468	617	741	124	0	0	0	0	0	0	0	0	0	0	426	468	617	741	124
0015	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	2,372	2,582	2,804	3,330	526	0	0	0	0	0	0	0	0	0	0	2,372	2,582	2,804	3,330	526
0020	41	47	39	41	3	0	0	0	0	0	0	0	0	0	0	41	47	39	41	3
0040	377	196	628	581	-47	0	0	0	0	0	0	0	0	0	0	377	196	628	581	-47
0041	611	586	715	692	-22	0	0	0	0	0	0	0	0	0	0	611	586	715	692	-22
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	14	12	19	19	0	0	0	0	0	0	0	0	0	0	0	14	12	19	19	0
Subtotal: NPS	1,043	840	1,401	1,334	-67	0	0	0	0	0	0	0	0	0	0	1,043	840	1,401	1,334	-67
Total 7000	3,415	3,422	4,205	4,664	459	0	0	0	0	0	0	0	0	0	0	3,415	3,422	4,205	4,664	459

8000 Strategic Planning And Performance Mgmt

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9000 Youth And Family Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	24,443	25,338	26,307	27,150	843	0	0	0	0	0	0	0	0	0	0	24,443	25,338	26,307	27,150	843
0012	1,980	1,919	2,179	1,838	-340	0	0	0	0	0	0	0	0	0	0	1,980	1,919	2,179	1,838	-340
0013	1,958	2,047	2,260	2,099	-161	0	0	0	0	0	0	0	0	0	0	1,958	2,047	2,260	2,099	-161
0014	7,610	7,915	7,904	8,270	367	0	0	0	0	0	0	0	0	0	0	7,610	7,915	7,904	8,270	367
0015	4,716	2,960	3,021	1,479	-1,542	0	0	0	0	0	0	0	0	0	0	4,716	2,960	3,021	1,479	-1,542
Subtotal: PS	40,707	40,179	41,671	40,837	-834	0	0	0	0	0	0	0	0	0	0	40,707	40,179	41,671	40,837	-834
0020	241	263	345	221	-124	0	0	0	0	0	0	0	0	0	0	241	263	345	221	-124

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	298	660	407	545	138	0	0	0	0	0	0	0	0	0	0	298	660	407	545	138
0041	132	86	125	102	-23	0	0	0	0	0	0	0	0	0	0	132	86	125	102	-23
0050	33,997	29,114	33,367	28,782	-4,584	0	0	0	0	0	0	0	0	0	0	33,997	29,114	33,367	28,782	-4,584
0070	55	16	25	35	10	0	0	0	0	0	0	0	0	0	0	55	16	25	35	10
Subtotal: NPS	34,722	30,140	34,268	29,685	-4,584	0	0	0	0	0	0	0	0	0	0	34,722	30,140	34,268	29,685	-4,584
Total 9000	75,430	70,319	75,939	70,522	-5,418	0	0	0	0	0	0	0	0	0	0	75,430	70,319	75,939	70,522	-5,418

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
Total budget	90,344	87,507	94,968	89,907	-5,060	0	0	0	0	0	0	0	0	0	0	90,344	87,507	94,968	89,907	-5,060

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

JZO Department of Youth Rehabilitation Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	30,922	32,452	34,457	36,037	1,580	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,922	32,452	34,457	36,037	1,580
0012	3,116	3,114	3,485	3,017	-468	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,116	3,114	3,485	3,017	-468
0013	2,107	2,276	2,331	2,170	-161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,107	2,276	2,331	2,170	-161
0014	9,336	9,805	10,605	11,120	514	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,336	9,805	10,605	11,120	514
0015	4,910	3,094	3,124	1,566	-1,558	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,910	3,094	3,124	1,566	-1,558
Subtotal: PS	50,391	50,741	54,003	53,910	-93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,391	50,741	54,003	53,910	-93
0020	641	681	746	679	-68	0	0	0	0	0	0	0	0	0	0	42	9	0	0	0	682	690	746	679	-68
0031	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0	0	0
0034	0	0	0	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	134
0040	2,677	3,054	3,067	2,947	-120	0	0	0	0	0	-2	0	0	0	0	131	200	0	0	0	2,807	3,255	3,067	2,947	-120
0041	2,131	2,336	2,448	2,674	226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,131	2,336	2,448	2,674	226
0050	33,997	29,122	33,367	28,782	-4,584	0	0	0	0	0	0	0	0	0	0	288	354	344	344	0	34,285	29,476	33,711	29,126	-4,584
0070	494	1,558	1,337	782	-555	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	494	1,571	1,337	782	-555
Subtotal: NPS	39,953	36,766	40,965	35,997	-4,967	0	0	0	0	0	-2	0	0	0	0	460	576	344	344	0	40,412	37,341	41,309	36,341	-4,967
Total budget	90,344	87,507	94,968	89,907	-5,060	0	0	0	0	0	-2	0	0	0	0	460	576	344	344	0	90,803	88,083	95,312	90,251	-5,060

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	64	59	76	48	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	59	76	48	-28
0011	446	509	511	530	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	446	509	511	530	19
Total FTEs	510	568	588	578	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	510	568	588	578	-9

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

JZO Department of Youth Rehabilitation Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	30,922	32,452	34,457	36,037	1,580	0	0	0	0	0	0	0	0	0	0	30,922	32,452	34,457	36,037	1,580
0012	3,116	3,114	3,485	3,017	-468	0	0	0	0	0	0	0	0	0	0	3,116	3,114	3,485	3,017	-468
0013	2,107	2,276	2,331	2,170	-161	0	0	0	0	0	0	0	0	0	0	2,107	2,276	2,331	2,170	-161
0014	9,336	9,805	10,605	11,120	514	0	0	0	0	0	0	0	0	0	0	9,336	9,805	10,605	11,120	514
0015	4,910	3,094	3,124	1,566	-1,558	0	0	0	0	0	0	0	0	0	0	4,910	3,094	3,124	1,566	-1,558
Subtotal: PS	50,391	50,741	54,003	53,910	-93	0	0	0	0	0	0	0	0	0	0	50,391	50,741	54,003	53,910	-93
0020	641	681	746	679	-68	0	0	0	0	0	0	0	0	0	0	641	681	746	679	-68
0031	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0	0	0
0034	0	0	0	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	134	134
0040	2,677	3,054	3,067	2,947	-120	0	0	0	0	0	0	0	0	0	0	2,677	3,054	3,067	2,947	-120
0041	2,131	2,336	2,448	2,674	226	0	0	0	0	0	0	0	0	0	0	2,131	2,336	2,448	2,674	226
0050	33,997	29,122	33,367	28,782	-4,584	0	0	0	0	0	0	0	0	0	0	33,997	29,122	33,367	28,782	-4,584
0070	494	1,558	1,337	782	-555	0	0	0	0	0	0	0	0	0	0	494	1,558	1,337	782	-555
Subtotal: NPS	39,953	36,766	40,965	35,997	-4,967	0	0	0	0	0	0	0	0	0	0	39,953	36,766	40,965	35,997	-4,967
Total budget	90,344	87,507	94,968	89,907	-5,060	0	0	0	0	0	0	0	0	0	0	90,344	87,507	94,968	89,907	-5,060

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	64	59	76	48	-28	0	0	0	0	0	0	0	0	0	0	64	59	76	48	-28
0011	446	509	511	530	19	0	0	0	0	0	0	0	0	0	0	446	509	511	530	19
Total FTEs	510	568	588	578	-9	0	0	0	0	0	0	0	0	0	0	510	568	588	578	-9

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

JZO Department of Youth Rehabilitation Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$89,907	578.50
Subtotal: Local Fund			\$89,907	578.50
Subtotal: General Fund			\$89,907	578.50
Intra-District Funds				
Operating Intra-District Funds				
	0701	SEO - NUTRITION SERVICES PROGRAM	\$344	0.00
Subtotal: Operating Intra-District Funds			\$344	0.00
Subtotal: Intra-District Funds			\$344	0.00
Total: Department of Youth Rehabilitation Services			\$90,251	578.50

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department on Disability Services Name	JMO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	762	687	811	871	60	170	0	170	701	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	467	699	780	786	6	720	0	720	66	0	0
CONTRACTS AND PROCUREMENT	1020	527	443	448	478	31	478	0	478	0	0	0
PROPERTY MANAGEMENT	1030	3,830	6,292	6,343	6,399	56	3,131	0	3,131	3,268	0	0
INFORMATION TECHNOLOGY	1040	2,109	1,571	1,972	2,100	128	483	0	483	1,617	0	0
LEGAL SERVICES	1060	1,080	1,062	1,205	1,178	-27	0	0	0	1,178	0	0
COMMUNICATIONS	1080	2	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	2,904	3,114	2,738	3,755	1,017	2,117	0	2,117	1,639	0	0
COURT SUPERVISION	1099	20	0	0	0	0	0	0	0	0	0	0
CONSUMER RIGHTS AND PROTECTION	1120	184	214	214	0	-214	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		11,884	14,082	14,512	15,568	1,056	7,100	0	7,100	8,468	0	0
AGENCY FINANCIAL OPERATIONS PROGRAM	100F											
BUDGET OPERATIONS	110F	358	321	387	391	4	381	0	381	9	0	0
ACCOUNTING OPERATIONS	120F	497	586	588	559	-29	218	0	218	341	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	284	291	292	380	88	0	0	0	380	0	0
AGENCY FISCAL OFFICER	140F	522	566	595	579	-16	310	0	310	270	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM		1,661	1,763	1,862	1,909	47	909	0	909	1,000	0	0
DEVELOPMENTAL DISABILITIES ADMIN	6000											
DDA SERVICE PLANNING AND COORDINATION	6035	37,618	39,524	39,323	39,168	-154	30,414	6,410	36,824	2,344	0	0
QUALITY ASSURANCE	6060	10,096	10,592	12,275	12,451	176	6,118	0	6,118	6,334	0	0
DDA CONSUMER RESOURCES AND OPERATIONS	6080	69,634	74,367	70,734	86,879	16,145	86,341	0	86,341	539	0	0
Subtotal: DEVELOPMENTAL DISABILITIES ADMIN		117,349	124,484	122,332	138,499	16,167	122,872	6,410	129,282	9,216	0	0
REHABILITATION SERVICES	7000											
RSA VOCATIONAL REHABILITATION SERVICES	7025	19,454	16,180	15,810	16,696	886	6,119	100	6,219	10,477	0	0
RSA BLIND AND VISUAL IMPAIRMENT SERVICES	7030	3,070	2,908	3,443	3,384	-58	881	1,200	2,081	1,254	0	50
QUALITY ASSURANCE	7060	757	626	708	779	71	157	0	157	621	0	0
RSA OPERATIONS	7090	1,477	1,054	1,276	1,059	-217	213	0	213	846	0	0
Subtotal: REHABILITATION SERVICES		24,758	20,768	21,237	21,918	681	7,370	1,300	8,670	13,199	0	50
DISABILITY DETERMINATION DIVISION	8000											
DISABILITY DETERMINATION SERVICES	8055	9,060	10,419	13,066	12,497	-569	0	0	0	12,497	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department on Disability Services Name	JMO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District	
Subtotal: DISABILITY DETERMINATION DIVISION		9,060	10,419	13,066	12,497	-569	0	0	0	12,497	0	0	
YR END CLOSE		9960											
YR END CLOSE		9961	0	-4	0	0	0	0	0	0	0	0	
Subtotal: YR END CLOSE			0	-4	0	0	0	0	0	0	0	0	
Total: Department on Disability Services			164,713	171,512	173,009	190,391	17,382	138,251	7,710	145,961	44,380	0	50

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total 6000	108,950	115,063	114,768	129,282	14,514	8,389	9,201	7,564	9,216	1,653	10	0	0	0	0	0	220	0	0	0	117,349	124,484	122,332	138,499	16,167

7000 Rehabilitation Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total 7000	8,444	8,429	8,708	8,670	-38	16,264	12,289	12,479	13,199	719	0	0	0	0	0	50	50	50	50	0	24,758	20,768	21,237	21,918	681

8000 Disability Determination Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total 8000	0	0	0	0	0	9,060	10,419	13,066	12,497	-569	0	0	0	0	0	0	0	0	0	0	9,060	10,419	13,066	12,497	-569

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total 9960	0	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total budget	121,970	128,756	131,109	145,961	14,853	42,681	42,486	41,851	44,380	2,529	10	0	0	0	0	52	270	50	50	0	164,713	171,512	173,009	190,391	17,382

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

JM0 Department on Disability Services

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,120	1,889	2,650	2,699	49	0	0	0	0	0	0	0	0	0	0	2,120	1,889	2,650	2,699	49
0012	99	112	84	114	30	0	0	0	0	0	0	0	0	0	0	99	112	84	114	30
0013	16	25	47	47	0	0	0	0	0	0	0	0	0	0	0	16	25	47	47	0
0014	499	479	664	678	14	0	0	0	0	0	0	0	0	0	0	499	479	664	678	14
0015	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: PS	2,733	2,506	3,452	3,545	93	0	0	0	0	0	0	0	0	0	0	2,733	2,506	3,452	3,545	93
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	12	7	-5	0	0	0	0	0	0	0	0	0	0	0	0	12	7	-5
0031	45	3	0	0	0	0	0	0	0	0	0	0	0	0	0	45	3	0	0	0
0032	1,666	2,529	2,546	2,819	273	0	0	0	0	0	0	0	0	0	0	1,666	2,529	2,546	2,819	273
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0040	-36	28	292	251	-41	0	0	0	0	0	0	0	0	0	0	-36	28	292	251	-41
0041	25	0	448	478	31	0	0	0	0	0	0	0	0	0	0	25	0	448	478	31
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	1,701	2,584	3,297	3,555	257	0	0	0	0	0	0	0	0	0	0	1,701	2,584	3,297	3,555	257
Total 1000	4,434	5,090	6,749	7,100	350	0	0	0	0	0	0	0	0	0	0	4,434	5,090	6,749	7,100	350

100F Agency Financial Operations Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	121	156	722	733	10	0	0	0	0	0	0	0	0	0	0	121	156	722	733	10
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	21	18	161	177	16	0	0	0	0	0	0	0	0	0	0	21	18	161	177	16
Subtotal: PS	142	174	883	909	26	0	0	0	0	0	0	0	0	0	0	142	174	883	909	26
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
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 100F	142	174	883	909	26	0	0	0	0	0	0	0	0	0	0	142	174	883	909	26

6000 Developmental Disabilities Admin

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	12,237	11,698	13,593	13,870	277	0	0	0	0	0	0	0	0	0	0	12,237	11,698	13,593	13,870	277

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	149	306	145	402	257	0	0	0	0	0	0	0	0	0	0	149	306	145	402	257
0013	40	106	0	0	0	0	0	0	0	0	0	0	0	0	0	40	106	0	0	0
0014	2,794	2,906	3,283	3,440	156	0	0	0	0	0	0	0	0	0	0	2,794	2,906	3,283	3,440	156
0015	17	6	18	18	0	0	0	0	0	0	0	0	0	0	0	17	6	18	18	0
Subtotal: PS	15,237	15,022	17,040	17,730	690	0	0	0	0	0	0	0	0	0	0	15,237	15,022	17,040	17,730	690
0030	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0031	173	13	0	0	0	0	0	0	0	0	0	0	0	0	0	173	13	0	0	0
0040	36	26	41	36	-5	0	0	0	0	0	0	0	0	0	0	36	26	41	36	-5
0041	194	147	207	60	-147	0	0	0	0	0	0	0	0	0	0	194	147	207	60	-147
0050	87,892	93,842	89,664	105,046	15,383	0	0	0	0	0	5,413	6,013	7,816	6,410	-1,406	93,306	99,856	97,480	111,457	13,977
Subtotal: NPS	88,300	94,027	89,913	105,142	15,230	0	0	0	0	0	5,413	6,013	7,816	6,410	-1,406	93,713	100,040	97,729	111,552	13,824
Total 6000	103,537	109,050	106,952	122,872	15,920	0	0	0	0	0	5,413	6,013	7,816	6,410	-1,406	108,950	115,063	114,768	129,282	14,514

7000 Rehabilitation Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,524	1,497	1,821	1,759	-63	0	0	0	0	0	0	0	0	0	0	1,524	1,497	1,821	1,759	-63
0012	8	10	9	38	29	0	0	0	0	0	0	0	0	0	0	8	10	9	38	29
0013	16	26	0	0	0	0	0	0	0	0	0	0	0	0	0	16	26	0	0	0
0014	359	368	437	433	-4	0	0	0	0	0	0	0	0	0	0	359	368	437	433	-4
0015	2	1	10	10	0	0	0	0	0	0	0	0	0	0	0	2	1	10	10	0
Subtotal: PS	1,909	1,902	2,278	2,240	-38	0	0	0	0	0	0	0	0	0	0	1,909	1,902	2,278	2,240	-38
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0031	113	105	0	0	0	0	0	0	0	0	0	0	0	0	0	113	105	0	0	0
0034	86	93	0	0	0	0	0	0	0	0	0	0	0	0	0	86	93	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	5,207	5,173	5,130	5,130	0	0	0	0	0	0	1,127	1,156	1,300	1,300	0	6,334	6,329	6,430	6,430	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	5,409	5,371	5,130	5,130	0	0	0	0	0	0	1,127	1,156	1,300	1,300	0	6,535	6,527	6,430	6,430	0
Total 7000	7,318	7,273	7,408	7,370	-38	0	0	0	0	0	1,127	1,156	1,300	1,300	0	8,444	8,429	8,708	8,670	-38

8000 Disability Determination Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0015	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
0031	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	115,430	121,586	121,992	138,251	16,259	0	0	0	0	0	6,540	7,169	9,116	7,710	-1,406	121,970	128,756	131,109	145,961	14,853

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

JMO Department on Disability Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	16,003	15,240	18,786	19,061	274	15,973	16,720	17,668	17,462	-206	0	0	0	0	0	0	0	0	0	0	31,975	31,960	36,454	36,522	68
0012	255	428	238	553	316	480	580	472	719	246	0	0	0	0	0	0	0	0	0	0	735	1,008	710	1,272	562
0013	72	157	47	47	0	114	244	0	0	0	0	0	0	0	0	0	0	0	0	0	186	401	47	47	0
0014	3,673	3,772	4,546	4,727	181	3,811	3,948	4,336	4,381	46	0	0	0	0	0	0	0	0	0	0	7,483	7,720	8,881	9,108	227
0015	19	7	36	36	0	146	420	85	85	0	0	0	0	0	0	0	0	0	0	0	165	427	120	120	0
Subtotal: P5	20,021	19,604	23,652	24,424	772	20,524	21,912	22,561	22,646	86	0	0	0	0	0	0	0	0	0	0	40,545	41,516	46,213	47,070	857
0020	0	0	0	0	0	154	98	119	113	-6	0	0	0	0	0	0	0	0	0	0	154	98	119	113	-6
0030	7	0	12	7	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	12	7	-5
0031	332	121	0	0	0	58	231	341	374	33	0	0	0	0	0	0	0	0	0	0	389	352	341	374	33
0032	1,666	2,529	2,546	2,819	273	905	2,179	2,526	2,526	0	0	0	0	0	0	0	0	0	0	0	2,571	4,707	5,072	5,345	273
0034	86	93	0	0	0	214	186	264	234	-30	0	0	0	0	0	0	0	0	0	0	300	279	264	234	-30
0035	0	25	0	0	0	0	0	122	139	17	0	0	0	0	0	0	0	0	0	0	0	25	122	139	17
0040	0	53	333	287	-47	4,214	4,690	4,746	4,948	202	10	0	0	0	0	2	0	0	0	0	4,226	4,743	5,079	5,234	155
0041	219	147	655	538	-117	2,438	2,178	1,830	1,561	-269	0	0	0	0	0	50	50	50	50	0	2,707	2,374	2,535	2,148	-386
0050	99,639	106,185	103,910	117,887	13,977	13,433	10,855	9,249	11,587	2,339	0	0	0	0	0	0	220	0	0	0	113,072	117,260	113,159	129,474	16,315
0070	0	0	0	0	0	742	158	93	253	159	0	0	0	0	0	0	0	0	0	0	742	158	93	253	159
Subtotal: NPS	101,949	109,152	107,456	121,537	14,081	22,157	20,574	19,290	21,734	2,444	10	0	0	0	0	52	270	50	50	0	124,168	129,996	126,796	143,321	16,525
Total budget	121,970	128,756	131,109	145,961	14,853	42,681	42,486	41,851	44,380	2,529	10	0	0	0	0	52	270	50	50	0	164,713	171,512	173,009	190,391	17,382

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	7	4	4	7	3	16	7	7	10	3	0	0	0	0	0	0	0	0	0	0	23	11	10	17	6
0011	184	199	208	205	-4	211	219	209	206	-2	0	0	0	0	0	0	0	0	0	0	395	417	417	411	-6
Total FTEs	191	203	212	212	0	227	226	215	216	1	0	0	0	0	0	0	0	0	0	0	418	429	428	428	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

JMO Department on Disability Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	16,003	15,240	18,786	19,061	274	0	0	0	0	0	0	0	0	0	0	16,003	15,240	18,786	19,061	274
0012	255	428	238	553	316	0	0	0	0	0	0	0	0	0	0	255	428	238	553	316
0013	72	157	47	47	0	0	0	0	0	0	0	0	0	0	72	157	47	47	0	
0014	3,673	3,772	4,546	4,727	181	0	0	0	0	0	0	0	0	0	3,673	3,772	4,546	4,727	181	
0015	19	7	36	36	0	0	0	0	0	0	0	0	0	0	19	7	36	36	0	
Subtotal: PS	20,021	19,604	23,652	24,424	772	0	0	0	0	0	0	0	0	0	20,021	19,604	23,652	24,424	772	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0030	7	0	12	7	-5	0	0	0	0	0	0	0	0	0	7	0	12	7	-5	
0031	332	121	0	0	0	0	0	0	0	0	0	0	0	0	332	121	0	0	0	
0032	1,666	2,529	2,546	2,819	273	0	0	0	0	0	0	0	0	0	1,666	2,529	2,546	2,819	273	
0034	86	93	0	0	0	0	0	0	0	0	0	0	0	0	86	93	0	0	0	
0035	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	
0040	0	53	333	287	-47	0	0	0	0	0	0	0	0	0	0	53	333	287	-47	
0041	219	147	655	538	-117	0	0	0	0	0	0	0	0	0	219	147	655	538	-117	
0050	93,099	99,015	94,794	110,176	15,383	0	0	0	0	0	6,540	7,169	9,116	7,710	-1,406	99,639	106,185	103,910	117,887	13,977
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: NPS	95,409	101,982	98,340	113,827	15,487	0	0	0	0	0	6,540	7,169	9,116	7,710	-1,406	101,949	109,152	107,456	121,537	14,081
Total budget	115,430	121,586	121,992	138,251	16,259	0	0	0	0	0	6,540	7,169	9,116	7,710	-1,406	121,970	128,756	131,109	145,961	14,853

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	7	4	4	7	3	0	0	0	0	0	0	0	0	0	7	4	4	7	3	
0011	184	199	208	205	-4	0	0	0	0	0	0	0	0	0	184	199	208	205	-4	
Total FTEs	191	203	212	212	0	0	0	0	0	0	0	0	0	0	191	203	212	212	0	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

JM0 Department on Disability Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$138,251	211.90
Subtotal: Local Fund			\$138,251	211.90
Special Purpose Revenue Funds ('O'Type)				
	0610	VOCATION REHAB SERVICE REIMBURSEMENT	\$100	0.00
	0611	COST OF CARE-NON-MEDICAID CLIENTS	\$6,410	0.00
	0616	RANDOLPH SHEPHERD UNASSIGNED FACILITIES	\$1,200	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$7,710	0.00
Subtotal: General Fund			\$145,961	211.90
Federal Resources				
Federal Grant Fund				
	01IDRC	INDIRECT COST RECOVERY	\$5,928	30.50
	0RS2AT	RS ASSISTIVE TECHNOLOGY	\$390	0.00
	0RS2BS	RS BASIC SUPPORT	\$40	0.00
	0RS2EA	SUPPORTED EMPLOYMENT	\$150	0.00
	0RS2EB	SUPPORTED EMPLOYMENT	\$150	0.00
	0RS2IL	RS INDEPENDENT LIVING	\$332	1.50
	0RS2IO	RS INDEPENDENT LIVING OLDER & BLIND	\$225	0.50
	0RS2VR	RS VOCATIONAL REHABILITATION	\$10,765	85.60
	0RS5DD	DISABILITY DETERMINATION SERVICES	\$12,277	63.00
	75DCLE	DC LEARNERS AND EARNERS	\$251	1.00
	75DCLE	DC LEARNERS AND EARNERS (PIE)	\$6	0.00
	85RSDD	DISABILITY DETERMINATION SERVICES	\$50	0.00
	92RSAT	RS ASSISTIVE TECHNOLOGY	\$10	0.00
	92RSBS	RS BASIC SUPPORT	\$1,000	0.00
	92RSEA	SUPPORTED EMPLOYMENT GRANT - A	\$10	0.00
	92RSEB	SUPPORTED EMPLOYMENT GRANT - B (TY)	\$10	0.00
	92RSIL	RS INDEPENDENT LIVING	\$105	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

JM0 Department on Disability Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	92RSIO	RS INDEPENDENT LIVING OLDER & BLIND	\$10	0.00
	95RSDD	DISABILITY DETERMINATION SERVICES	\$170	0.00
Subtotal: Federal Grant Fund			\$31,880	182.10
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$12,501	34.00
Subtotal: Federal Medicaid Payments			\$12,501	34.00
Subtotal: Federal Resources			\$44,380	216.10
Intra-District Funds				
Operating Intra-District Funds				
	0705	DDS I/D W/ODR NEWS READING SERVICES	\$50	0.00
Subtotal: Operating Intra-District Funds			\$50	0.00
Subtotal: Intra-District Funds			\$50	0.00
Total: Department on Disability Services			\$190,391	428.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Health Care Finance Name	HTO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	734	910	1,281	1,382	101	760	0	760	622	0	0
TRAINING AND DEVELOPMENT	1015	6	3	30	30	0	17	0	17	13	0	0
CONTRACTING AND PROCUREMENT	1020	1,656	1,559	2,192	2,521	329	1,387	0	1,387	1,135	0	0
PROPERTY MANAGEMENT	1030	2,495	2,533	3,290	3,955	665	2,118	0	2,118	1,837	0	0
INFORMATION TECHNOLOGY	1040	2,572	33,712	7,185	8,867	1,682	4,877	0	4,877	3,990	0	0
LEGAL	1060	859	899	1,234	1,231	-3	642	0	642	589	0	0
FLEET MANAGEMENT	1070	0	0	5	5	0	3	0	3	2	0	0
COMMUNICATIONS	1080	161	345	708	605	-104	278	0	278	326	0	0
CUSTOMER SERVICE	1085	1,581	1,924	4,090	4,216	125	241	1,900	2,142	2,074	0	0
LANGUAGE ACCESS	1087	0	0	10	10	0	6	0	6	4	0	0
PERFORMANCE MANAGEMENT	1090	19,752	9,236	8,802	11,001	2,199	5,547	55	5,832	5,169	0	0
Subtotal: AGENCY MANAGEMENT		29,816	51,122	28,828	33,823	4,995	15,876	1,955	18,062	15,761	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGETING OPERATIONS	110F	600	627	637	730	93	401	0	401	328	0	0
ACCOUNTING OPERATIONS	120F	4,776	4,411	5,216	5,701	485	2,319	0	3,135	2,565	0	0
AGENCY FISCAL OFFICER	140F	308	315	321	329	9	181	0	181	148	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		5,684	5,353	6,174	6,760	586	2,901	0	3,718	3,042	0	0
HEALTHCARE DELIVERY MANAGEMENT	2000											
CHRONIC AND LONG TERM CARE	2001	0	-6,365	0	0	0	0	0	0	0	0	0
MANAGED CARE MGT	2002	5,696	6,580	8,622	8,778	155	4,378	0	4,378	4,400	0	0
PREVENTIVE AND ACUTE CARE	2003	1,469	1,562	1,362	1,374	12	541	0	541	834	0	0
DIV OF QUALITY AND HEALTH OUTCOMES	2004	1,968	2,662	5,940	5,778	-162	2,676	0	2,676	3,102	0	0
CLINICIANS, RX AND ACUTE PROVIDER SVS	2007	7,771	5,787	6,058	8,397	2,339	2,630	0	2,630	5,767	0	0
HEALTH CARE DELIVERY MGT SUPPORT SVCS	2010	1,291	1,048	1,111	1,185	74	652	0	652	534	0	0
Subtotal: HEALTHCARE DELIVERY MANAGEMENT		18,196	11,274	23,094	25,513	2,419	10,877	0	10,877	14,636	0	0
LONG TERM CARE PROGRAM	200L											
LONG TERM CARE SUPPORT SERVICES	201L	13,874	13,540	17,739	16,594	-1,145	9,196	0	9,196	7,397	0	0
ELDERS AND PERSONS W/PHYSICAL DISABILITY	202L	1,929	0	0	0	0	0	0	0	0	0	0
DIVISION OF SPECIAL NEEDS POPULATION	203L	896	0	0	0	0	0	0	0	0	0	0
OVERSIGHT	210L	0	1,431	1,629	1,598	-30	768	0	768	830	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Department of Health Care Finance Name	HTO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OPERATIONS	220L	0	1,385	1,678	1,494	-184	822	0	822	672	0	0
INTAKE AND ASSESSMENT	230L	0	806	882	897	14	372	0	372	525	0	0
Subtotal: LONG TERM CARE PROGRAM		16,698	17,162	21,928	20,582	-1,345	11,158	0	11,158	9,425	0	0
HEALTHCARE POLICY AND PLANNING	3000											
POLICY UNIT MANAGEMENT	3001	467	484	1,783	748	-1,035	411	0	411	337	0	0
DATA ANALYSIS	3003	498	682	878	1,055	177	580	0	580	475	0	0
MEMBER MANAGEMENT	3004	1,104	1,245	1,355	1,589	234	785	0	785	804	0	0
HEALTH CARE POLICY AND PLANNING SUPPORT	3010	20,197	2,687	1,596	3,500	1,904	1,825	0	1,825	1,676	0	0
Subtotal: HEALTHCARE POLICY AND PLANNING		22,265	5,098	5,612	6,892	1,280	3,601	0	3,601	3,291	0	0
DCAS PROGRAM MANAGEMENT ADMINISTRATION	300A											
PROGRAM MANAGEMENT	310A	0	0	3,657	2,205	-1,451	389	0	389	1,724	0	92
PROJECT MANAGEMENT	320A	0	0	7,938	13,496	5,558	3,789	0	3,789	8,508	0	1,198
ORGANIZAIONAL CHANGE	330A	0	0	2,292	6,946	4,654	1,810	0	1,810	4,925	0	211
INFORMATION TECHNOLOGY MANAGEMENT	340A	0	0	48,246	42,420	-5,826	18,809	0	18,809	19,330	0	4,281
Subtotal: DCAS PROGRAM MANAGEMENT ADMINISTRATION		0	0	62,132	65,067	2,935	24,798	0	24,798	34,487	0	5,782
HEALTH CARE FINANCE	5000											
MEDICAID PROVIDER PAYMENT	5001	2,780,288	2,816,994	3,027,608	2,898,810	-128,798	671,164	1,089	737,760	2,059,252	0	101,798
MEDICAID PUBLIC PROVIDER PAYMENTS	5002	83,893	43,615	37,619	26,256	-11,363	0	0	0	26,256	0	0
ALLIANCE PROVIDER PAYMENTS	5003	56,071	68,549	77,032	89,825	12,793	75,398	0	89,825	0	0	0
Subtotal: HEALTH CARE FINANCE		2,920,253	2,929,159	3,142,259	3,014,891	-127,368	746,562	1,089	827,585	2,085,508	0	101,798
HEALTH CARE OPERATIONS	6000											
MEDICAID INFORMATION SYSTEMS	6001	28,864	29,807	38,225	42,024	3,799	10,634	853	11,487	30,537	0	0
DIV. OF PUBLIC AND PRIVATE PROVIDER SVS	6006	2,133	2,529	2,762	3,126	364	1,589	131	1,719	1,407	0	0
HEALTH CARE OPERATIONS SUPPORT	6010	838	1,831	504	522	18	287	0	287	235	0	0
Subtotal: HEALTH CARE OPERATIONS		31,835	34,167	41,491	45,672	4,181	12,510	983	13,493	32,179	0	0
HEALTH CARE REFORM AND INNOVATION	8000											
AFFORDABLE CARE REFORM AND GRANTS DEV.	8002	12,617	8,527	13,661	12,010	-1,650	1,176	0	1,657	10,353	0	0
HC REFORM AND INNOVATIVE SUPPORT SVS	8010	271	466	250	1,140	890	557	0	627	513	0	0
Subtotal: HEALTH CARE REFORM AND INNOVATION		12,888	8,993	13,911	13,151	-760	1,733	0	2,284	10,866	0	0
Total: Department of Health Care Finance		3,057,636	3,062,328	3,345,428	3,232,350	-113,078	830,016	4,028	915,575	2,209,195	0	107,580

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: NPS	0	0	20,492	23,186	2,694	0	0	27,207	28,457	1,250	0	0	0	0	0	0	0	5,149	5,279	130	0	0	52,848	56,922	4,075
Total 300A	0	0	25,016	24,798	-218	0	0	31,238	34,487	3,249	0	0	0	0	0	0	0	5,878	5,782	-96	0	0	62,132	65,067	2,935

5000 Health Care Finance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	1,550	134	149	149	0	118	136	122	122	0	0	0	0	0	0	0	0	0	0	0	1,668	270	270	270	0
0050	727,139	745,585	786,074	827,436	41,362	2,105,261	2,091,610	2,257,015	2,085,387	-171,629	0	0	0	0	0	86,185	91,693	98,899	101,798	2,899	2,918,585	2,928,888	3,141,989	3,014,620	-127,368
Subtotal: NPS	728,689	745,719	786,223	827,585	41,362	2,105,379	2,091,747	2,257,137	2,085,508	-171,629	0	0	0	0	0	86,185	91,693	98,899	101,798	2,899	2,920,253	2,929,159	3,142,259	3,014,891	-127,368
Total 5000	728,689	745,719	786,223	827,585	41,362	2,105,379	2,091,747	2,257,137	2,085,508	-171,629	0	0	0	0	0	86,185	91,693	98,899	101,798	2,899	2,920,253	2,929,159	3,142,259	3,014,891	-127,368

6000 Health Care Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,137	1,131	1,359	1,424	65	1,238	1,294	1,239	1,296	58	0	0	0	0	0	0	0	0	0	0	2,375	2,426	2,598	2,720	122
0012	4	1	22	0	-22	4	1	18	0	-18	0	0	0	0	0	0	0	0	0	0	8	3	40	0	-40
0013	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0014	257	259	291	303	12	272	292	265	276	11	0	0	0	0	0	0	0	0	0	0	529	551	557	579	23
0015	3	2	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
Subtotal: PS	1,402	1,394	1,673	1,727	54	1,518	1,591	1,522	1,573	50	0	0	0	0	0	0	0	0	0	0	2,920	2,985	3,195	3,299	105
0020	2	2	6	6	0	2	3	5	5	0	0	0	0	0	0	0	0	0	0	0	4	5	12	12	0
0040	6	10	13	13	0	6	6	10	10	0	0	0	0	0	0	0	0	0	0	0	11	16	23	23	0
0041	8,830	8,952	11,553	11,736	183	19,626	20,799	26,688	30,582	3,893	0	0	0	0	0	0	0	0	0	0	28,456	29,751	38,241	42,318	4,077
0050	444	1,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	444	1,397	0	0	0
0070	0	7	11	11	0	0	7	9	9	0	0	0	0	0	0	0	0	0	0	0	0	14	20	20	0
Subtotal: NPS	9,282	10,368	11,583	11,766	183	19,633	20,815	26,713	30,606	3,893	0	0	0	0	0	0	0	0	0	0	28,915	31,182	38,296	42,373	4,077
Total 6000	10,684	11,762	13,256	13,493	237	21,151	22,405	28,235	32,179	3,944	0	0	0	0	0	0	0	0	0	0	31,835	34,167	41,491	45,672	4,181

8000 Health Care Reform And Innovation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	316	420	490	543	53	347	509	485	540	55	0	0	0	0	0	0	0	0	0	0	663	929	976	1,083	108
0013	3	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0014	45	65	103	116	12	51	90	102	115	13	0	0	0	0	0	0	0	0	0	0	96	155	206	231	25
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	364	486	594	659	65	401	599	588	655	68	0	0	0	0	0	0	0	0	0	0	766	1,084	1,182	1,314	132
0020	1	0	3	2	-1	1	0	12	12	0	0	0	0	0	0	0	0	0	0	0	2	1	15	14	-1
0040	9	10	22	22	0	10	14	68	68	0	0	0	0	0	0	0	0	0	0	0	19	24	89	89	0
0041	1,465	316	286	795	509	2,155	1,821	2,575	3,556	981	0	0	0	0	0	0	0	0	0	0	3,620	2,138	2,861	4,351	1,490
0050	0	795	1,788	800	-988	8,481	4,951	7,958	6,564	-1,394	0	0	0	0	0	0	0	0	0	0	8,481	5,746	9,745	7,364	-2,382
0070	0	0	7	7	0	0	1	12	12	0	0	0	0	0	0	0	0	0	0	0	0	1	19	19	0
Subtotal: NPS	1,475	1,122	2,105	1,626	-480	10,647	6,787	10,624	10,211	-413	0	0	0	0	0	0	0	0	0	0	12,122	7,909	12,729	11,836	-893
Total 8000	1,840	1,608	2,699	2,284	-415	11,048	7,385	11,212	10,866	-346	0	0	0	0	0	0	0	0	0	0	12,888	8,993	13,911	13,151	-760
Total budget	789,035	793,230	870,919	915,575	44,656	2,169,926	2,161,958	2,369,731	2,209,195	-160,537	0	0	0	0	0	98,675	107,140	104,777	107,580	2,803	3,057,636	3,062,328	3,345,428	3,232,350	-113,078

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

HTO Department of Health Care Finance

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,015	3,767	4,607	5,066	460	157	163	183	190	7	351	473	980	857	-124	3,523	4,403	5,770	6,113	343
0012	122	187	282	415	133	0	-1	0	0	0	109	43	103	68	-35	232	229	385	483	98
0013	12	64	0	0	0	0	0	0	0	0	3	0	0	0	0	16	65	0	0	0
0014	599	780	1,022	1,167	145	39	44	39	41	2	95	105	229	202	-27	733	928	1,290	1,410	120
0015	2	1	0	0	0	0	0	0	0	0	0	5	0	0	0	2	6	0	0	0
Subtotal: PS	3,751	4,800	5,911	6,649	738	195	206	222	231	9	558	626	1,312	1,127	-186	4,504	5,632	7,444	8,006	562
0020	40	41	66	66	0	0	0	0	0	0	1	1	3	3	0	41	43	69	69	0
0030	130	86	139	140	0	0	0	0	0	0	0	0	0	0	0	130	86	139	140	0
0031	105	163	117	174	57	0	0	0	0	0	0	0	0	0	0	105	163	117	174	57
0034	69	77	38	38	0	0	0	0	0	0	0	0	0	0	0	69	77	38	38	0
0035	169	70	238	238	0	0	0	0	0	0	0	0	0	0	0	169	70	238	238	0
0040	282	364	855	953	98	0	0	0	0	0	4	3	7	7	0	286	367	862	960	98
0041	3,568	4,243	5,887	7,187	1,300	125	110	0	0	0	122	140	649	818	169	3,815	4,492	6,537	8,005	1,469
0050	2,613	2,005	0	0	0	0	0	0	0	0	0	0	0	0	0	2,613	2,005	0	0	0
0070	308	497	431	431	0	0	0	0	0	0	1	0	1	1	0	309	497	432	432	0
Subtotal: NPS	7,282	7,546	7,772	9,227	1,455	125	110	0	0	0	128	144	660	829	169	7,536	7,800	8,432	10,056	1,624
Total 1000	11,033	12,346	13,682	15,876	2,193	320	315	222	231	9	687	770	1,972	1,955	-17	12,040	13,432	15,876	18,062	2,186

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	735	791	991	1,068	77	0	0	0	0	0	0	0	0	0	0	735	791	991	1,068	77
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	159	174	218	227	9	0	0	0	0	0	0	0	0	0	0	159	174	218	227	9
Subtotal: PS	896	966	1,209	1,296	86	0	0	0	0	0	0	0	0	0	0	896	966	1,209	1,296	86
0020	2	4	3	4	0	0	0	0	0	0	0	0	0	0	0	2	4	3	4	0
0040	452	355	318	318	0	0	0	0	0	0	0	0	0	0	0	452	355	318	318	0
0041	1,069	841	984	1,283	299	54	375	882	817	-65	0	0	0	0	0	1,123	1,216	1,866	2,099	234
0050	730	707	0	0	0	0	0	0	0	0	0	0	0	0	0	730	707	0	0	0
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	2,253	1,907	1,307	1,606	299	54	375	882	817	-65	0	0	0	0	0	2,308	2,281	2,188	2,422	234
Total 100F	3,149	2,873	2,516	2,901	386	54	375	882	817	-65	0	0	0	0	0	3,203	3,248	3,397	3,718	321

2000 Healthcare Delivery Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,242	1,302	1,870	1,847	-23	0	0	0	0	0	0	0	0	0	0	1,242	1,302	1,870	1,847	-23
0012	30	31	0	37	37	0	0	0	0	0	0	0	0	0	0	30	31	0	37	37
0013	2	17	0	0	0	0	0	0	0	0	0	0	0	0	2	17	0	0	0	0
0014	242	252	399	401	2	0	0	0	0	0	0	0	0	0	242	252	399	401	0	2
0015	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
Subtotal: PS	1,515	1,610	2,269	2,285	16	0	0	0	0	0	0	0	0	0	1,515	1,610	2,269	2,285	16	16
0020	1	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	1	0	-1	-1
0040	7	12	22	22	0	0	0	0	0	0	0	0	0	0	7	12	22	22	0	0
0041	6,740	5,816	8,377	8,558	180	0	0	0	0	0	0	0	0	0	6,740	5,816	8,377	8,558	180	180
0050	692	384	0	0	0	0	0	0	0	0	0	0	0	0	692	384	0	0	0	0
0070	0	8	12	12	0	0	0	0	0	0	0	0	0	0	0	8	12	12	0	0
Subtotal: NPS	7,441	6,220	8,412	8,591	179	0	0	0	0	0	0	0	0	0	7,441	6,220	8,412	8,591	179	179
Total 2000	8,956	7,830	10,681	10,877	195	0	0	0	0	0	0	0	0	0	8,956	7,830	10,681	10,877	195	195

200L Long Term Care Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,380	1,528	1,897	1,879	-18	0	0	0	0	0	0	0	0	0	1,380	1,528	1,897	1,879	-18	-18
0013	1	4	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0	0
0014	286	332	400	400	0	0	0	0	0	0	0	0	0	0	286	332	400	400	0	0
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	0
Subtotal: PS	1,669	1,864	2,297	2,279	-18	0	0	0	0	0	0	0	0	0	1,669	1,864	2,297	2,279	-18	-18
0020	1	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	1	0	-1	-1
0040	12	3	15	15	0	0	0	0	0	0	0	0	0	0	12	3	15	15	0	0
0041	4,361	4,886	8,341	8,852	511	0	0	0	0	0	0	0	0	0	4,361	4,886	8,341	8,852	511	511
0050	1,464	997	0	0	0	0	0	0	0	0	0	0	0	0	1,464	997	0	0	0	0
0070	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0	0
Subtotal: NPS	5,837	5,886	8,369	8,878	510	0	0	0	0	0	0	0	0	0	5,837	5,886	8,369	8,878	510	510
Total 200L	7,507	7,751	10,666	11,158	492	0	0	0	0	0	0	0	0	0	7,507	7,751	10,666	11,158	492	492

3000 Healthcare Policy And Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	858	839	1,824	1,458	-366	0	0	0	0	0	0	0	0	0	858	839	1,824	1,458	-366	-366
0012	186	192	156	211	55	0	0	0	0	0	0	0	0	0	186	192	156	211	55	55
0013	1	9	0	0	0	0	0	0	0	0	0	0	0	0	1	9	0	0	0	0
0014	208	216	418	358	-59	0	0	0	0	0	0	0	0	0	208	216	418	358	-59	-59
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0
Subtotal: PS	1,256	1,256	2,398	2,027	-371	0	0	0	0	0	0	0	0	0	1,256	1,256	2,398	2,027	-371	-371
0020	1	0	2	2	0	0	0	0	0	0	0	0	0	0	1	0	2	2	0	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	5	14	17	17	0	0	0	0	0	0	0	0	0	0	0	5	14	17	17	0
0041	13,492	281	682	1,550	868	0	0	0	0	0	0	0	0	0	13,492	281	682	1,550	868	
0050	1,362	328	0	0	0	0	0	0	0	0	0	0	0	0	1,362	328	0	0	0	
0070	0	2	6	6	0	0	0	0	0	0	0	0	0	0	0	2	6	6	0	
Subtotal: NPS	14,860	625	706	1,574	868	0	0	0	0	0	0	0	0	0	14,860	625	706	1,574	868	
Total 3000	16,116	1,881	3,104	3,601	497	0	0	0	0	0	0	0	0	0	16,116	1,881	3,104	3,601	497	

300A Dcas Program Management Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	3,668	1,182	-2,486	0	0	0	0	0	0	0	0	0	0	0	0	3,668	1,182	-2,486
0012	0	0	0	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	147	147
0014	0	0	856	283	-573	0	0	0	0	0	0	0	0	0	0	0	0	856	283	-573
Subtotal: PS	0	0	4,524	1,612	-2,912	0	0	0	0	0	0	0	0	0	0	0	0	4,524	1,612	-2,912
0020	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	0
0032	0	0	597	597	0	0	0	0	0	0	0	0	0	0	0	0	0	597	597	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
0040	0	0	9	2,790	2,781	0	0	0	0	0	0	0	0	0	0	0	0	9	2,790	2,781
0041	0	0	19,713	19,470	-243	0	0	0	0	0	0	0	0	0	0	0	0	19,713	19,470	-243
0070	0	0	141	298	157	0	0	0	0	0	0	0	0	0	0	0	0	141	298	157
Subtotal: NPS	0	0	20,492	23,186	2,694	0	0	0	0	0	0	0	0	0	0	0	0	20,492	23,186	2,694
Total 300A	0	0	25,016	24,798	-218	0	0	0	0	0	0	0	0	0	0	0	0	25,016	24,798	-218

5000 Health Care Finance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	0	0	0	0	0	1,550	134	149	149	0	0	0	0	0	0	1,550	134	149	149	0
0050	650,180	663,179	704,194	746,562	42,368	76,959	81,138	81,880	79,785	-2,095	0	1,267	0	1,089	1,089	727,139	745,585	786,074	827,436	41,362
Subtotal: NPS	650,180	663,179	704,194	746,562	42,368	78,509	81,272	82,029	79,934	-2,095	0	1,267	0	1,089	1,089	728,689	745,719	786,223	827,585	41,362
Total 5000	650,180	663,179	704,194	746,562	42,368	78,509	81,272	82,029	79,934	-2,095	0	1,267	0	1,089	1,089	728,689	745,719	786,223	827,585	41,362

6000 Health Care Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	949	906	1,020	1,063	43	0	0	0	0	0	188	225	339	361	22	1,137	1,131	1,359	1,424	65
0012	0	0	0	0	0	0	0	0	0	0	4	1	22	0	-22	4	1	22	0	-22
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	216	215	215	226	11	0	0	0	0	0	41	44	76	77	1	257	259	291	303	12

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0015	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
Subtotal: PS	1,169	1,124	1,235	1,289	54	0	0	0	0	0	233	271	438	438	0	1,402	1,394	1,673	1,727	54
0020	2	2	6	6	0	0	0	0	0	0	0	0	0	0	0	2	2	6	6	0
0040	6	10	13	13	0	0	0	0	0	0	0	0	0	0	0	6	10	13	13	0
0041	8,204	8,631	11,007	11,190	183	0	0	0	0	0	626	321	546	546	0	8,830	8,952	11,553	11,736	183
0050	444	1,397	0	0	0	0	0	0	0	0	0	0	0	0	0	444	1,397	0	0	0
0070	0	7	11	11	0	0	0	0	0	0	0	0	0	0	0	0	7	11	11	0
Subtotal: NPS	8,656	10,046	11,038	11,221	183	0	0	0	0	0	626	321	546	546	0	9,282	10,368	11,583	11,766	183
Total 6000	9,825	11,170	12,273	12,510	237	0	0	0	0	0	859	592	983	983	0	10,684	11,762	13,256	13,493	237

8000 Health Care Reform And Innovation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6	10	105	108	3	309	410	386	435	49	0	0	0	0	0	316	420	490	543	53
0013	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	1	3	22	23	1	44	62	81	93	11	0	0	0	0	0	45	65	103	116	12
0015	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	8	13	127	131	4	357	472	467	527	61	0	0	0	0	0	364	486	594	659	65
0020	1	0	1	0	-1	0	0	2	2	0	0	0	0	0	0	1	0	3	2	-1
0040	9	10	7	6	0	0	0	15	15	0	0	0	0	0	0	9	10	22	22	0
0041	1,465	316	286	795	509	0	0	0	0	0	0	0	0	0	0	1,465	316	286	795	509
0050	0	795	1,722	800	-922	0	0	65	0	-65	0	0	0	0	0	0	795	1,788	800	-988
0070	0	0	1	1	0	0	0	6	6	0	0	0	0	0	0	0	0	7	7	0
Subtotal: NPS	1,475	1,122	2,017	1,602	-415	0	0	88	23	-65	0	0	0	0	0	1,475	1,122	2,105	1,626	-480
Total 8000	1,483	1,135	2,144	1,733	-411	357	473	555	551	-4	0	0	0	0	0	1,840	1,608	2,699	2,284	-415
Total budget	708,248	708,165	784,277	830,016	45,739	79,241	82,435	83,687	81,532	-2,155	1,546	2,630	2,956	4,028	1,072	789,035	793,230	870,919	915,575	44,656

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

HTO Department of Health Care Finance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	9,191	10,415	17,870	15,514	-2,356	10,901	12,755	16,218	17,313	1,095	0	0	0	0	0	0	100	602	362	-240	20,092	23,270	34,691	33,189	-1,502
0012	453	454	563	877	314	765	985	727	1,672	944	0	0	0	0	0	0	37	0	52	52	1,218	1,476	1,290	2,601	1,311
0013	23	97	0	0	0	25	109	0	0	0	0	0	0	0	0	0	0	0	0	0	48	206	0	0	0
0014	1,930	2,226	3,975	3,499	-476	2,287	2,810	3,576	4,044	468	0	0	0	0	0	0	26	127	88	-39	4,217	5,062	7,678	7,631	-47
0015	11	17	0	0	0	10	30	0	0	0	0	0	0	0	0	0	0	0	0	0	21	47	0	0	0
Subtotal: PS	11,607	13,208	22,408	19,890	-2,518	13,988	16,690	20,521	23,029	2,508	0	0	0	0	0	0	163	730	503	-226	25,596	30,061	43,659	43,422	-237
0020	50	50	109	107	-3	50	49	100	134	34	0	0	0	0	0	0	0	7	2	-5	100	99	217	243	26
0030	130	86	139	140	0	132	87	114	114	0	0	0	0	0	0	0	0	0	0	0	261	173	254	254	0
0031	105	163	117	174	57	109	164	96	143	47	0	0	0	0	0	0	0	0	0	0	213	328	213	317	104
0032	0	0	597	597	0	0	0	519	519	0	0	0	0	0	0	0	0	189	189	0	0	0	1,305	1,305	0
0034	69	77	38	38	0	111	78	89	89	0	0	0	0	0	0	0	0	0	0	0	179	155	128	128	0
0035	169	70	247	247	0	172	70	261	261	0	0	0	0	0	0	0	0	3	3	0	340	141	510	510	0
0040	776	770	1,277	4,155	2,878	780	470	1,089	3,848	2,759	0	0	0	0	0	0	8	3	821	819	1,556	1,248	2,369	8,824	6,456
0041	41,376	26,093	57,503	61,214	3,711	37,773	49,147	79,450	87,926	8,476	0	0	0	0	0	10,418	14,169	4,902	4,167	-735	89,567	89,409	141,855	153,307	11,452
0050	734,444	752,198	787,862	828,236	40,374	2,116,501	2,092,762	2,266,971	2,091,950	-175,021	0	0	0	0	0	88,257	91,739	98,899	101,798	2,899	2,939,202	2,936,699	3,153,732	3,021,984	-131,748
0070	309	514	621	778	157	312	2,439	522	1,183	661	0	0	0	0	0	0	1,061	45	96	52	621	4,015	1,187	2,057	870
Subtotal: NPS	777,427	780,022	848,511	895,685	47,175	2,155,938	2,145,269	2,349,210	2,186,166	-163,044	0	0	0	0	0	98,675	106,977	104,048	107,077	3,029	3,032,040	3,032,267	3,301,768	3,188,928	-112,840
Total budget	789,035	793,230	870,919	915,575	44,656	2,169,926	2,161,958	2,369,731	2,209,195	-160,537	0	0	0	0	0	98,675	107,140	104,777	107,580	2,803	3,057,636	3,062,328	3,345,428	3,232,350	-113,078

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	9	13	9	13	4	11	24	11	22	11	0	0	0	0	0	0	1	0	1	1	20	38	20	35	15
0011	96	123	173	148	-24	113	173	153	167	14	0	0	0	0	0	0	0	5	4	-2	208	296	331	319	-12
Total FTEs	105	136	181	161	-20	124	197	164	189	24	0	0	0	0	0	0	1	5	4	-1	228	334	351	354	3

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

HTO Department of Health Care Finance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	8,186	9,144	15,982	13,671	-2,311	466	573	568	625	57	539	698	1,319	1,218	-102	9,191	10,415	17,870	15,514	-2,356
0012	339	411	437	809	372	0	-1	0	0	0	113	44	125	68	-57	453	454	563	877	314
0013	17	97	0	0	0	3	0	0	0	0	3	0	0	0	0	23	97	0	0	0
0014	1,711	1,971	3,551	3,087	-463	82	106	120	133	13	136	149	305	279	-26	1,930	2,226	3,975	3,499	-476
0015	10	11	0	0	0	1	0	0	0	0	0	5	0	0	0	11	17	0	0	0
Subtotal: PS	10,264	11,633	19,970	17,567	-2,403	552	678	688	758	70	791	897	1,750	1,564	-185	11,607	13,208	22,408	19,890	-2,518
0020	49	49	105	102	-3	0	0	2	2	0	1	1	3	3	0	50	50	109	107	-3
0030	130	86	139	140	0	0	0	0	0	0	0	0	0	0	0	130	86	139	140	0
0031	105	163	117	174	57	0	0	0	0	0	0	0	0	0	0	105	163	117	174	57
0032	0	0	597	597	0	0	0	0	0	0	0	0	0	0	0	0	0	597	597	0
0034	69	77	38	38	0	0	0	0	0	0	0	0	0	0	0	69	77	38	38	0
0035	169	70	247	247	0	0	0	0	0	0	0	0	0	0	0	169	70	247	247	0
0040	772	767	1,254	4,132	2,878	0	0	15	15	0	4	3	7	7	0	776	770	1,277	4,155	2,878
0041	38,898	25,014	55,278	58,885	3,607	1,730	619	1,030	965	-65	748	461	1,195	1,364	169	41,376	26,093	57,503	61,214	3,711
0050	657,485	669,792	705,917	747,362	41,445	76,959	81,138	81,945	79,785	-2,160	0	1,267	0	1,089	1,089	734,444	752,198	787,862	828,236	40,374
0070	309	514	614	771	157	0	0	6	6	0	1	0	1	1	0	309	514	621	778	157
Subtotal: NPS	697,984	696,532	764,306	812,448	48,142	78,689	81,757	82,998	80,774	-2,225	754	1,733	1,206	2,463	1,258	777,427	780,022	848,511	895,685	47,175
Total budget	708,248	708,165	784,277	830,016	45,739	79,241	82,435	83,687	81,532	-2,155	1,546	2,630	2,956	4,028	1,072	789,035	793,230	870,919	915,575	44,656

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	7	9	6	10	5	0	0	0	0	0	2	4	3	2	-1	9	13	9	13	4
0011	82	108	153	130	-23	5	6	6	6	0	9	9	14	13	-1	96	123	173	148	-24
Total FTEs	89	116	158	140	-18	5	6	6	6	0	11	13	18	16	-2	105	136	181	161	-20

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

HT0 Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$830,016	139.91
Subtotal: Local Fund			\$830,016	139.91
Dedicated Taxes				
	0110	NURSING HOMES QUALITY OF CARE FUND	\$15,202	0.55
	0111	HEALTHY DC FUND	\$47,788	3.85
	0112	STEVIE SELLOWS	\$5,117	1.10
	0114	HOSPITAL ASSESSMENT TAX	\$7,989	0.00
	0115	DC PROVIDER FEE	\$5,437	0.00
Subtotal: Dedicated Taxes			\$81,532	5.50
Special Purpose Revenue Funds ('O'Type)				
	0631	MEDICAID COLLECTIONS-3RD PARTY LIABILITY	\$1,942	2.75
	0632	BILL OF RIGHTS-(GRIEVANCE & APPEALS)	\$1,955	11.75
	0634	ASSESSMENT FUND	\$131	1.10
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$4,028	15.60
Subtotal: General Fund			\$915,575	161.01
Federal Resources				
Federal Grant Fund				
	64MMFP	MONEY FOLLOWS THE PERSON	\$77	0.00
Subtotal: Federal Grant Fund			\$77	0.00
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$2,209,118	188.78
Subtotal: Federal Medicaid Payments			\$2,209,118	188.78
Subtotal: Federal Resources			\$2,209,195	188.78
Intra-District Funds				
Operating Intra-District Funds				
	0701	HCFA: DMH-REHAB OPTION PROGRAM	\$26,340	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

HTO Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0702	HCFA: MRDDA WAIVER	\$73,803	0.00
	0703	HCFA - DBH APRA ASTEP	\$38	0.00
	0704	DBH - ADULT SUBSTANCE ABUSE	\$655	0.00
	0709	DHCF - HEALTH HOMES I	\$962	0.00
	0711	DHS - DCAS LOCAL OPERATING	\$5,782	4.26
Subtotal: Operating Intra-District Funds			\$107,580	4.26
Subtotal: Intra-District Funds			\$107,580	4.26
Total: Department of Health Care Finance			\$3,232,350	354.05

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Not-for-Profit Hospital Corp. Subsidy Name	HXO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
NOT FOR PROFIT HOSPITAL CORP. SUBSIDY	1000											
NOT FOR PROFIT HOSPITAL CORP. SUBSIDY	1100	2,000	28,594	10,000	22,137	12,137	22,137	0	22,137	0	0	0
Subtotal: NOT FOR PROFIT HOSPITAL CORP. SUBSIDY		2,000	28,594	10,000	22,137	12,137	22,137	0	22,137	0	0	0
Total: Not-for-Profit Hospital Corp. Subsidy		2,000	28,594	10,000	22,137	12,137	22,137	0	22,137	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

HX0 Not-for-Profit Hospital Corp. Subsidy

1000 Not For Profit Hospital Corp. Subsidy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0050	2,000	28,594	10,000	22,137	12,137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	28,594	10,000	22,137	12,137
Subtotal: MPS	2,000	28,594	10,000	22,137	12,137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	28,594	10,000	22,137	12,137
Total 1000	2,000	28,594	10,000	22,137	12,137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	28,594	10,000	22,137	12,137
Total budget	2,000	28,594	10,000	22,137	12,137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	28,594	10,000	22,137	12,137

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

HX0 Not-for-Profit Hospital Corp. Subsidy

1000 Not For Profit Hospital Corp. Subsidy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	2,000	28,594	10,000	22,137	12,137	0	0	0	0	0	0	0	0	0	0	2,000	28,594	10,000	22,137	12,137
Subtotal: <i>NPS</i>	2,000	28,594	10,000	22,137	12,137	0	0	0	0	0	0	0	0	0	0	2,000	28,594	10,000	22,137	12,137
Total 1000	2,000	28,594	10,000	22,137	12,137	0	0	0	0	0	0	0	0	0	0	2,000	28,594	10,000	22,137	12,137
Total budget	2,000	28,594	10,000	22,137	12,137	0	0	0	0	0	0	0	0	0	0	2,000	28,594	10,000	22,137	12,137

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

HX0 Not-for-Profit Hospital Corp. Subsidy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	2,000	28,594	10,000	22,137	12,137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	28,594	10,000	22,137	12,137
Subtotal: <i>NPS</i>	2,000	28,594	10,000	22,137	12,137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	28,594	10,000	22,137	12,137
Total budget	2,000	28,594	10,000	22,137	12,137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	28,594	10,000	22,137	12,137

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

HX0 Not-for-Profit Hospital Corp. Subsidy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	2,000	28,594	10,000	22,137	12,137	0	0	0	0	0	0	0	0	0	0	2,000	28,594	10,000	22,137	12,137
Subtotal: <i>NPS</i>	2,000	28,594	10,000	22,137	12,137	0	0	0	0	0	0	0	0	0	0	2,000	28,594	10,000	22,137	12,137
Total budget	2,000	28,594	10,000	22,137	12,137	0	0	0	0	0	0	0	0	0	0	2,000	28,594	10,000	22,137	12,137

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

HX0 Not-for-Profit Hospital Corp. Subsidy

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$22,137	0.00
Subtotal: Local Fund			\$22,137	0.00
Subtotal: General Fund			\$22,137	0.00
Total: Not-for-Profit Hospital Corp. Subsidy			\$22,137	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Office of the Deputy Mayor for Health and Human Services Name	HGO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERFORMANCE MANAGEMENT ACTIVITY	1090	1,993	1,546	1,638	1,596	-42	1,596	0	1,596	0	0	0
Subtotal: AGENCY MANAGEMENT		1,993	1,546	1,638	1,596	-42	1,596	0	1,596	0	0	0
HUMAN SUPPORT SERVICES	2000											
AGENCY OVERSIGHT AND SUPPORT	2010	249	168	145	119	-26	119	0	119	0	0	0
Subtotal: HUMAN SUPPORT SERVICES		249	168	145	119	-26	119	0	119	0	0	0
THRIVE BY FIVE COORDINATING COUNCIL	3000											
THRIVE BY FIVE COORDINATING COUNCIL	3010	0	0	0	163	163	163	0	163	0	0	0
Subtotal: THRIVE BY FIVE COORDINATING COUNCIL		0	0	0	163	163	163	0	163	0	0	0
Total: Office of the Deputy Mayor for Health and Human Services		2,242	1,714	1,782	1,878	96	1,878	0	1,878	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

HGO Office of the Deputy Mayor for Health and Human Services

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,609	1,260	1,388	1,295	-92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,609	1,260	1,388	1,295	-92
0012	84	92	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	92	0	66	66
0013	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	0	0	0
0014	293	191	250	234	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	293	191	250	234	-16
Subtotal: PS	1,993	1,546	1,638	1,596	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,993	1,546	1,638	1,596	-42
Total 1000	1,993	1,546	1,638	1,596	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,993	1,546	1,638	1,596	-42

2000 Human Support Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0020	50	14	20	31	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	14	20	31	11
0031	23	27	24	25	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	27	24	25	1
0040	83	51	50	25	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	51	50	25	-25
0041	92	58	50	38	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	58	50	38	-12
0070	2	19	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	19	1	0	-1
Subtotal: MPS	249	168	145	119	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	249	168	145	119	-26
Total 2000	249	168	145	119	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	249	168	145	119	-26

3000 Thrive By Five Coordinating Council

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	139	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	139
0014	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
Subtotal: PS	0	0	0	163	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	163
Total 3000	0	0	0	163	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	163
Total budget	2,242	1,714	1,782	1,878	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,242	1,714	1,782	1,878	96

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

HGO Office of the Deputy Mayor for Health and Human Services

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,609	1,260	1,388	1,295	-92	0	0	0	0	0	0	0	0	0	0	1,609	1,260	1,388	1,295	-92
0012	84	92	0	66	66	0	0	0	0	0	0	0	0	0	0	84	92	0	66	66
0013	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	0	0	0
0014	293	191	250	234	-16	0	0	0	0	0	0	0	0	0	293	191	250	234	-16	
Subtotal: PS	1,993	1,546	1,638	1,596	-42	0	0	0	0	0	0	0	0	0	1,993	1,546	1,638	1,596	-42	
Total 1000	1,993	1,546	1,638	1,596	-42	0	0	0	0	0	0	0	0	0	1,993	1,546	1,638	1,596	-42	

2000 Human Support Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0020	50	14	20	31	11	0	0	0	0	0	0	0	0	0	50	14	20	31	11	
0031	23	27	24	25	1	0	0	0	0	0	0	0	0	0	23	27	24	25	1	
0040	83	51	50	25	-25	0	0	0	0	0	0	0	0	0	83	51	50	25	-25	
0041	92	58	50	38	-12	0	0	0	0	0	0	0	0	0	92	58	50	38	-12	
0070	2	19	1	0	-1	0	0	0	0	0	0	0	0	0	2	19	1	0	-1	
Subtotal: NPS	249	168	145	119	-26	0	0	0	0	0	0	0	0	0	249	168	145	119	-26	
Total 2000	249	168	145	119	-26	0	0	0	0	0	0	0	0	0	249	168	145	119	-26	

3000 Thrive By Five Coordinating Council

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	139	139	0	0	0	0	0	0	0	0	0	0	0	0	0	139	139
0014	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
Subtotal: PS	0	0	0	163	163	0	0	0	0	0	0	0	0	0	0	0	0	0	163	163
Total 3000	0	0	0	163	163	0	0	0	0	0	0	0	0	0	0	0	0	0	163	163
Total budget	2,242	1,714	1,782	1,878	96	0	0	0	0	0	0	0	0	0	2,242	1,714	1,782	1,878	96	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

HGO Office of the Deputy Mayor for Health and Human Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,609	1,260	1,388	1,435	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,609	1,260	1,388	1,435	47
0012	84	92	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	92	0	66	66
0013	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	0	0	0
0014	293	191	250	258	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	293	191	250	258	8
Subtotal: <i>PS</i>	1,993	1,546	1,638	1,759	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,993	1,546	1,638	1,759	122
0020	50	14	20	31	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	14	20	31	11
0031	23	27	24	25	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	27	24	25	1
0040	83	51	50	25	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	51	50	25	-25
0041	92	58	50	38	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	58	50	38	-12
0070	2	19	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	19	1	0	-1
Subtotal: <i>NPS</i>	249	168	145	119	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	249	168	145	119	-26
Total budget	2,242	1,714	1,782	1,878	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,242	1,714	1,782	1,878	96

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0011	19	12	12	11	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	12	12	11	-1
Total FTEs	19	12	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	12	12	12	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

HGO Office of the Deputy Mayor for Health and Human Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,609	1,260	1,388	1,435	47	0	0	0	0	0	0	0	0	0	0	1,609	1,260	1,388	1,435	47
0012	84	92	0	66	66	0	0	0	0	0	0	0	0	0	0	84	92	0	66	66
0013	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	0	0	0
0014	293	191	250	258	8	0	0	0	0	0	0	0	0	0	0	293	191	250	258	8
Subtotal: PS	1,993	1,546	1,638	1,759	122	0	0	0	0	0	0	0	0	0	0	1,993	1,546	1,638	1,759	122
0020	50	14	20	31	11	0	0	0	0	0	0	0	0	0	0	50	14	20	31	11
0031	23	27	24	25	1	0	0	0	0	0	0	0	0	0	0	23	27	24	25	1
0040	83	51	50	25	-25	0	0	0	0	0	0	0	0	0	0	83	51	50	25	-25
0041	92	58	50	38	-12	0	0	0	0	0	0	0	0	0	0	92	58	50	38	-12
0070	2	19	1	0	-1	0	0	0	0	0	0	0	0	0	0	2	19	1	0	-1
Subtotal: NPS	249	168	145	119	-26	0	0	0	0	0	0	0	0	0	0	249	168	145	119	-26
Total budget	2,242	1,714	1,782	1,878	96	0	0	0	0	0	0	0	0	0	0	2,242	1,714	1,782	1,878	96

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0011	19	12	12	11	-1	0	0	0	0	0	0	0	0	0	0	19	12	12	11	-1
Total FTEs	19	12	12	12	0	0	0	0	0	0	0	0	0	0	0	19	12	12	12	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

HGO Office of the Deputy Mayor for Health and Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$1,878	11.75
Subtotal: Local Fund			\$1,878	11.75
Subtotal: General Fund			\$1,878	11.75
Total: Office of the Deputy Mayor for Health and Human Services			\$1,878	11.75



Public Works

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Public Works	Name	KTO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	1,610	1,932	1,780	1,556	-224	1,412	0	1,412	0	0	144
TRAINING AND EMPLOYEE DEVELOPMENT		1015	423	947	1,102	1,082	-20	1,082	0	1,082	0	0	0
LABOR MANAGEMENT PARTNERSHIPS		1017	10	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT		1020	5	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT		1030	18,220	21,310	18,416	18,674	258	18,674	0	18,674	0	0	0
INFORMATION TECHNOLOGY		1040	2,787	2,811	3,370	3,204	-165	3,204	0	3,204	0	0	0
RISK MANAGEMENT		1055	280	415	446	473	27	473	0	473	0	0	0
LEGAL		1060	556	585	614	892	278	655	96	751	0	0	141
COMMUNICATIONS		1080	423	1,035	1,134	1,095	-39	1,095	0	1,095	0	0	0
PERFORMANCE MANAGEMENT		1090	1,512	1,298	1,628	1,556	-72	1,556	0	1,556	0	0	0
OFFICE OF WASTE DIVERSION		2010	923	724	882	1,175	293	1,061	114	1,175	0	0	0
STRATEGIC PLANNING & PERFORMANCE MGMT		2020	236	403	669	720	51	720	0	720	0	0	0
DISTRICT OF COLUMBIA SNOW PROGRAM		SNOW	7,467	169	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT			34,451	31,629	30,039	30,427	388	29,932	210	30,142	0	0	285
AGENCY FINANCIAL OPERATIONS		100F											
BUDGET OPERATIONS		110F	676	705	746	768	22	768	0	768	0	0	0
ACCOUNTING OPERATIONS		120F	1,634	1,775	1,852	1,911	58	0	0	0	0	0	1,911
ACFO		130F	1,892	1,865	2,174	2,196	22	2,196	0	2,196	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			4,202	4,344	4,772	4,874	102	2,963	0	2,963	0	0	1,911
SNOW REMOVAL PROGRAM		2000											
SNOW REMOVAL		2030	0	1,731	1,652	1,003	-650	1,003	0	1,003	0	0	0
ROAD TREATMENT		2040	0	1,203	1,125	1,500	375	1,500	0	1,500	0	0	0
EQUIPMENT RENTAL		2050	0	2,699	2,373	3,150	777	3,150	0	3,150	0	0	0
CONTRACT PLOWS		2060	0	2,489	2,215	4,200	1,985	4,200	0	4,200	0	0	0
Subtotal: SNOW REMOVAL PROGRAM			0	8,122	7,365	9,853	2,488	9,853	0	9,853	0	0	0
FLEET MANAGEMENT		4000											
FLEET CONSUMABLES		4010	1,349	1,539	1,534	1,600	66	0	0	0	0	0	1,600
SCHEDULED FLEET MAINTENANCE		4020	979	664	727	755	27	0	0	0	0	0	755

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Public Works	Name	KTO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	4030	10,414	9,360	10,557	10,050	-507	0	350	350	0	0	9,700
	VEHICLE AND EQUIPMENT ACQUISITIONS	4040	7,470	8,163	9,252	8,871	-381	0	0	0	0	0	8,871
	FLEET ADMINISTRATIVE SUPPORT	4050	1,497	2,167	2,563	2,676	112	0	0	0	0	0	2,676
	Subtotal: FLEET MANAGEMENT		21,709	21,894	24,634	23,953	-681	0	350	350	0	0	23,603
	PARKING ENFORCEMENT MANAGEMENT	5000											
	PARKING REGULATIONS ENFORCEMENT	5010	23,853	24,805	25,882	26,714	832	26,714	0	26,714	0	0	0
	TOWING	5020	3,521	2,345	2,994	5,035	2,041	4,836	50	4,886	0	0	148
	ABANDONED AND JUNK VEHICLES	5030	1,731	1,835	1,746	1,970	224	1,970	0	1,970	0	0	0
	Subtotal: PARKING ENFORCEMENT MANAGEMENT		29,104	28,984	30,622	33,719	3,097	33,520	50	33,570	0	0	148
	SOLID WASTE MANAGEMENT	6000											
	ENFORCEMENT OF SANITATION REGULATIONS	6010	5,810	6,980	7,883	7,716	-167	7,039	677	7,716	0	0	0
	PUBLIC SPACE CLEANING	6020	33,287	32,924	32,150	33,320	1,170	32,669	652	33,320	0	0	0
	SANITATION COLLECTIONS AND REMOVALS	6030	23,615	22,019	21,649	23,306	1,657	23,306	0	23,306	0	0	0
	SANITATION DISPOSAL	6040	19,094	20,132	16,772	20,256	3,484	11,602	7,253	18,856	0	0	1,400
	DHCD WARD 8 ALLEY BEAUTIFICATION	6162	851	0	0	0	0	0	0	0	0	0	0
	Subtotal: SOLID WASTE MANAGEMENT		82,656	82,055	78,455	84,599	6,144	74,617	8,582	83,199	0	0	1,400
	YR END CLOSE	9960											
			-72	0	0	0	0	0	0	0	0	0	0
	Subtotal: YR END CLOSE		-72	0	0	0	0	0	0	0	0	0	0
			-362	-2,045	0	0	0	0	0	0	0	0	0
	Subtotal:		-362	-2,045	0	0	0	0	0	0	0	0	0
	Total: Department of Public Works		171,688	174,984	175,887	187,424	11,537	150,885	9,191	160,077	0	0	27,347

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

KTO Department of Public Works

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,029	8,578	7,034	7,314	280	0	0	0	0	0	0	0	0	0	0	0	0	0	109	109	5,029	8,578	7,034	7,422	388
0012	708	842	449	434	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	708	842	449	434	-15
0013	21	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	157	0	0	0
0014	1,126	1,530	2,228	2,314	86	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33	1,126	1,530	2,228	2,347	119
0015	670	133	90	57	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	670	133	90	57	-33
Subtotal: PS	7,555	11,241	9,802	10,120	317	0	0	0	0	0	0	0	0	0	0	0	0	0	141	141	7,555	11,241	9,802	10,261	459
0020	1,392	333	1,023	1,058	35	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0	1,398	333	1,023	1,058	35
0031	336	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	336	6	0	0	0
0040	19,634	19,309	18,159	18,349	190	0	0	0	0	0	0	0	0	0	46	137	25	0	-25	-25	19,680	19,446	18,184	18,349	165
0041	2,485	366	531	277	-254	0	0	0	0	0	0	0	0	0	0	69	144	144	0	0	2,485	434	675	421	-254
0070	2,997	170	354	338	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,997	170	354	338	-16
Subtotal: NPS	26,844	20,183	20,068	20,022	-46	0	0	0	0	0	0	0	0	0	52	205	169	144	-25	-25	26,897	20,389	20,237	20,166	-71
Total 1000	34,399	31,424	29,870	30,142	271	0	0	0	0	0	0	0	0	0	52	205	169	285	116	116	34,451	31,629	30,039	30,427	388

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,067	2,091	2,109	2,139	30	0	0	0	0	0	0	0	0	0	1,318	1,764	1,426	1,469	43	43	3,385	3,855	3,535	3,608	73
0013	1	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10	0	0	0
0014	360	371	631	644	13	0	0	0	0	0	0	0	0	0	288	11	426	442	16	16	648	382	1,057	1,086	29
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0	5	6	0	0	0
Subtotal: PS	2,428	2,477	2,739	2,783	44	0	0	0	0	0	0	0	0	0	1,611	1,775	1,852	1,911	58	58	4,039	4,252	4,592	4,694	102
0020	17	16	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	16	46	46	0
0040	48	44	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	44	52	52	0
0041	24	0	20	20	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	0	47	0	20	20	0
0070	51	32	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	32	62	62	0
Subtotal: NPS	139	92	180	180	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	0	163	92	180	180	0
Total 100F	2,567	2,569	2,920	2,963	44	0	0	0	0	0	0	0	0	0	1,634	1,775	1,852	1,911	58	58	4,202	4,344	4,772	4,874	102

2000 Snow Removal Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	824	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	824	0	0	0
0015	0	702	563	700	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	702	563	700	137
Subtotal: PS	0	1,526	563	700	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,526	563	700	137
0020	0	1,253	1,222	1,603	380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,253	1,222	1,603	380
0040	0	507	692	700	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	507	692	700	8

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	0	2,491	3,015	4,200	1,185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,491	3,015	4,200	1,185
0070	0	2,344	1,873	2,650	777	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,344	1,873	2,650	777	
Subtotal: NPS	0	6,595	6,802	9,153	2,351	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,595	6,802	9,153	2,351
Total 2000	0	8,122	7,365	9,853	2,488	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,122	7,365	9,853	2,488

4000 Fleet Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	16	0	0	0	0	0	0	0	0	0	0	0	0	7,718	7,897	9,004	9,402	398	7,718	7,913	9,004	9,402	398	
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	673	658	652	675	23	673	658	652	675	23	
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	144	150	150	0	107	144	150	150	0	
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,254	2,297	2,887	3,033	146	2,254	2,297	2,887	3,033	146	
0015	0	9	0	0	0	0	0	0	0	0	0	0	0	0	505	602	715	715	0	505	611	715	715	0	
Subtotal: PS	0	25	0	0	0	0	0	0	0	0	0	0	0	0	11,256	11,598	13,409	13,975	567	11,256	11,623	13,409	13,975	567	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,348	4,343	4,469	3,940	-530	4,348	4,343	4,469	3,940	-530	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	10	-35	0	0	45	10	-35	
0040	191	156	350	350	0	0	0	0	0	0	0	0	0	0	4,255	3,597	3,986	3,315	-671	4,446	3,753	4,336	3,665	-671	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	582	512	565	953	388	582	512	565	953	388	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,077	1,663	1,810	1,410	-400	1,077	1,663	1,810	1,410	-400	
Subtotal: NPS	191	156	350	350	0	0	0	0	0	0	0	0	0	0	10,261	10,114	10,875	9,627	-1,248	10,453	10,271	11,225	9,977	-1,248	
Total 4000	191	181	350	350	0	0	0	0	0	0	0	0	0	0	21,517	21,712	24,284	23,603	-681	21,709	21,894	24,634	23,953	-681	

5000 Parking Enforcement Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	19,271	19,112	20,602	23,070	2,468	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,271	19,112	20,602	23,070	2,468
0012	341	254	292	225	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	341	254	292	225	-66
0013	511	590	508	448	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	511	590	508	448	-60
0014	5,838	5,884	6,246	6,941	695	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,838	5,884	6,246	6,941	695
0015	1,103	1,004	486	659	173	0	0	0	0	0	0	0	0	0	701	890	709	148	-560	1,804	1,894	1,195	808	-387	
Subtotal: PS	27,064	26,844	28,135	31,344	3,209	0	0	0	0	0	0	0	0	0	701	890	709	148	-560	27,765	27,735	28,843	31,492	2,649	
0020	109	65	133	290	156	0	0	0	0	0	0	0	0	0	13	8	13	0	-13	122	73	146	290	144	
0031	0	277	129	97	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	277	129	97	-32
0040	220	56	182	876	694	0	0	0	0	0	0	0	0	0	166	106	166	0	-166	387	162	349	876	527	
0041	748	622	944	789	-156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	748	622	944	789	-156
0070	45	91	181	175	-6	0	0	0	0	0	0	0	0	0	37	25	30	0	-30	82	116	211	175	-36	
Subtotal: NPS	1,123	1,110	1,570	2,226	656	0	0	0	0	0	0	0	0	0	216	139	209	0	-209	1,339	1,250	1,779	2,226	448	
Total 5000	28,187	27,955	29,705	33,570	3,866	0	0	0	0	0	0	0	0	0	918	1,030	918	148	-769	29,104	28,984	30,622	33,719	3,097	

6000 Solid Waste Management

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	38,188	37,551	40,293	41,120	827	0	0	0	0	0	0	0	0	0	0	11	9	0	0	0	38,199	37,561	40,293	41,120	827
0012	5,640	4,879	3,473	3,528	55	0	0	0	0	0	0	0	0	0	0	112	0	0	0	0	5,751	4,879	3,473	3,528	55
0013	1,351	1,400	2,667	2,667	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,351	1,400	2,667	2,667	0
0014	12,836	12,825	13,056	13,430	374	0	0	0	0	0	0	0	0	0	0	120	3	0	0	0	12,956	12,828	13,056	13,430	374
0015	6,637	5,866	2,433	3,926	1,493	0	0	0	0	0	0	0	0	0	0	580	0	0	0	0	7,217	5,866	2,433	3,926	1,493
Subtotal: PS	64,651	62,520	61,922	64,671	2,749	0	0	0	0	0	0	0	0	0	0	822	12	0	0	0	65,474	62,532	61,922	64,671	2,749
0020	881	886	1,128	1,899	771	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	885	886	1,128	1,899	771
0031	0	172	60	90	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	60	90	30
0040	3,367	3,144	3,900	3,384	-516	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	3,390	3,144	3,900	3,384	-516
0041	10,515	13,394	9,950	13,041	3,091	0	0	0	0	0	0	0	0	0	0	1,759	1,401	1,100	1,400	300	12,275	14,795	11,050	14,441	3,391
0050	478	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	478	-16	0	0	0
0070	154	542	395	113	-282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	542	395	113	-282
Subtotal: NPS	15,396	18,122	15,433	18,527	3,094	0	0	0	0	0	0	0	0	0	0	1,786	1,401	1,100	1,400	300	17,182	19,523	16,533	19,927	3,394
Total 6000	80,047	80,642	77,355	83,199	5,844	0	0	0	0	0	0	0	0	0	0	2,608	1,413	1,100	1,400	300	82,656	82,055	78,455	84,599	6,144

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-72	0	0	0	0
Subtotal: PS	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-72	0	0	0	0
Total 9960	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-72	0	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,045	0	0	0	0	-2,045	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,045	0	0	0	0	-2,045	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-362	0	0	0	0	-362	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-362	0	0	0	0	-362	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-362	-2,045	0	0	0	-362	-2,045	0	0	0
Total budget	145,320	150,894	147,564	160,077	12,513	0	0	0	0	0	0	0	0	0	0	26,368	24,091	28,323	27,347	-976	171,688	174,984	175,887	187,424	11,537

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KTO Department of Public Works

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,029	8,578	7,034	7,153	119	0	0	0	0	0	0	0	0	161	161	5,029	8,578	7,034	7,314	280
0012	708	842	449	434	-15	0	0	0	0	0	0	0	0	0	0	708	842	449	434	-15
0013	21	157	0	0	0	0	0	0	0	0	0	0	0	0	0	21	157	0	0	0
0014	1,126	1,530	2,228	2,266	38	0	0	0	0	0	0	0	0	49	49	1,126	1,530	2,228	2,314	86
0015	670	133	90	57	-33	0	0	0	0	0	0	0	0	0	0	670	133	90	57	-33
Subtotal: PS	7,555	11,241	9,802	9,910	108	0	0	0	0	0	0	0	0	210	210	7,555	11,241	9,802	10,120	317
0020	1,392	333	1,023	1,058	35	0	0	0	0	0	0	0	0	0	0	1,392	333	1,023	1,058	35
0031	336	6	0	0	0	0	0	0	0	0	0	0	0	0	0	336	6	0	0	0
0040	19,634	19,309	18,159	18,349	190	0	0	0	0	0	0	0	0	0	0	19,634	19,309	18,159	18,349	190
0041	2,485	366	531	277	-254	0	0	0	0	0	0	0	0	0	0	2,485	366	531	277	-254
0070	2,997	170	354	338	-16	0	0	0	0	0	0	0	0	0	0	2,997	170	354	338	-16
Subtotal: NPS	26,844	20,183	20,068	20,022	-46	0	0	0	0	0	0	0	0	0	0	26,844	20,183	20,068	20,022	-46
Total 1000	34,399	31,424	29,870	29,932	62	0	0	0	0	0	0	0	0	210	210	34,399	31,424	29,870	30,142	271

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,067	2,091	2,109	2,139	30	0	0	0	0	0	0	0	0	0	0	2,067	2,091	2,109	2,139	30
0013	1	10	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10	0	0	0
0014	360	371	631	644	13	0	0	0	0	0	0	0	0	0	0	360	371	631	644	13
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	2,428	2,477	2,739	2,783	44	0	0	0	0	0	0	0	0	0	0	2,428	2,477	2,739	2,783	44
0020	17	16	46	46	0	0	0	0	0	0	0	0	0	0	0	17	16	46	46	0
0040	48	44	52	52	0	0	0	0	0	0	0	0	0	0	0	48	44	52	52	0
0041	24	0	20	20	0	0	0	0	0	0	0	0	0	0	0	24	0	20	20	0
0070	51	32	62	62	0	0	0	0	0	0	0	0	0	0	0	51	32	62	62	0
Subtotal: NPS	139	92	180	180	0	0	0	0	0	0	0	0	0	0	0	139	92	180	180	0
Total 100F	2,567	2,569	2,920	2,963	44	0	0	0	0	0	0	0	0	0	0	2,567	2,569	2,920	2,963	44

2000 Snow Removal Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	824	0	0	0	0	0	0	0	0	0	0	0	0	0	0	824	0	0	0
0015	0	702	563	700	137	0	0	0	0	0	0	0	0	0	0	0	702	563	700	137
Subtotal: PS	0	1,526	563	700	137	0	0	0	0	0	0	0	0	0	0	0	1,526	563	700	137
0020	0	1,253	1,222	1,603	380	0	0	0	0	0	0	0	0	0	0	0	1,253	1,222	1,603	380
0040	0	507	692	700	8	0	0	0	0	0	0	0	0	0	0	0	507	692	700	8

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	0	2,491	3,015	4,200	1,185	0	0	0	0	0	0	0	0	0	0	0	2,491	3,015	4,200	1,185
0070	0	2,344	1,873	2,650	777	0	0	0	0	0	0	0	0	0	0	0	2,344	1,873	2,650	777
Subtotal: NPS	0	6,595	6,802	9,153	2,351	0	0	0	0	0	0	0	0	0	0	0	6,595	6,802	9,153	2,351
Total 2000	0	8,122	7,365	9,853	2,488	0	0	0	0	0	0	0	0	0	0	0	8,122	7,365	9,853	2,488

4000 Fleet Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	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
0015	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	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
0040	0	0	0	0	0	0	0	0	0	0	191	156	350	350	0	191	156	350	350	0
0041	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	191	156	350	350	0	191	156	350	350	0
Total 4000	0	25	0	0	0	0	0	0	0	0	191	156	350	350	0	191	181	350	350	0

5000 Parking Enforcement Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	19,271	19,112	20,602	23,070	2,468	0	0	0	0	0	0	0	0	0	19,271	19,112	20,602	23,070	2,468	
0012	341	254	292	225	-66	0	0	0	0	0	0	0	0	0	341	254	292	225	-66	
0013	511	590	508	448	-60	0	0	0	0	0	0	0	0	0	511	590	508	448	-60	
0014	5,838	5,884	6,246	6,941	695	0	0	0	0	0	0	0	0	0	5,838	5,884	6,246	6,941	695	
0015	1,103	1,004	436	609	173	0	0	0	0	0	0	0	50	50	1,103	1,004	486	659	173	
Subtotal: PS	27,064	26,844	28,085	31,294	3,209	0	0	0	0	0	0	0	50	50	27,064	26,844	28,135	31,344	3,209	
0020	109	65	133	290	156	0	0	0	0	0	0	0	0	0	109	65	133	290	156	
0031	0	277	129	97	-32	0	0	0	0	0	0	0	0	0	0	277	129	97	-32	
0040	220	56	182	876	694	0	0	0	0	0	0	0	0	0	220	56	182	876	694	
0041	748	622	944	789	-156	0	0	0	0	0	0	0	0	0	748	622	944	789	-156	
0070	45	91	181	175	-6	0	0	0	0	0	0	0	0	0	45	91	181	175	-6	
Subtotal: NPS	1,123	1,110	1,570	2,226	656	0	0	0	0	0	0	0	0	0	1,123	1,110	1,570	2,226	656	
Total 5000	28,187	27,955	29,655	33,520	3,866	0	0	0	0	0	0	0	50	50	28,187	27,955	29,705	33,570	3,866	

6000 Solid Waste Management

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	37,405	35,998	38,516	39,422	906	0	0	0	0	0	782	1,553	1,777	1,698	-79	38,188	37,551	40,293	41,120	827
0012	5,640	4,872	3,473	3,528	55	0	0	0	0	0	0	7	0	0	0	5,640	4,879	3,473	3,528	55
0013	1,345	1,370	2,667	2,667	0	0	0	0	0	0	6	30	0	0	0	1,351	1,400	2,667	2,667	0
0014	12,636	12,367	12,524	12,883	359	0	0	0	0	0	200	457	531	547	15	12,836	12,825	13,056	13,430	374
0015	6,567	5,593	2,098	3,591	1,493	0	0	0	0	0	69	272	335	335	0	6,637	5,866	2,433	3,926	1,493
Subtotal: PS	63,593	60,201	59,279	62,092	2,813	0	0	0	0	0	1,058	2,319	2,643	2,580	-64	64,651	62,520	61,922	64,671	2,749
0020	871	886	1,128	1,899	771	0	0	0	0	0	10	0	0	0	0	881	886	1,128	1,899	771
0031	0	172	60	90	30	0	0	0	0	0	0	0	0	0	0	0	172	60	90	30
0040	2,969	2,838	3,535	3,207	-328	0	0	0	0	0	398	305	365	177	-188	3,367	3,144	3,900	3,384	-516
0041	6,700	6,620	5,575	7,216	1,641	0	0	0	0	0	3,815	6,775	4,375	5,825	1,450	10,515	13,394	9,950	13,041	3,091
0050	478	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	478	-16	0	0	0
0070	154	542	395	113	-282	0	0	0	0	0	0	0	0	0	0	154	542	395	113	-282
Subtotal: NPS	11,172	11,042	10,693	12,525	1,832	0	0	0	0	0	4,224	7,080	4,740	6,002	1,262	15,396	18,122	15,433	18,527	3,094
Total 6000	74,765	71,243	69,971	74,617	4,645	0	0	0	0	0	5,282	9,399	7,383	8,582	1,199	80,047	80,642	77,355	83,199	5,844

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-71	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-72	0	0	0	0
Subtotal: PS	-71	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-72	0	0	0	0
Total 9960	-71	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-72	0	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	139,847	141,338	139,781	150,885	11,104	0	0	0	0	0	5,473	9,556	7,783	9,191	1,408	145,320	150,894	147,564	160,077	12,513

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

KTO Department of Public Works

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	64,555	67,348	70,039	73,644	3,605	0	0	0	0	0	0	0	0	0	0	9,046	7,626	10,430	10,979	549	73,601	74,973	80,469	84,623	4,154
0012	6,688	6,800	4,214	4,188	-26	0	0	0	0	0	0	0	0	0	0	784	658	652	675	23	7,473	7,458	4,866	4,863	-3
0013	1,885	2,156	3,175	3,115	-60	0	0	0	0	0	0	0	0	0	0	107	144	150	150	0	1,992	2,300	3,325	3,265	-60
0014	20,088	20,611	22,161	23,329	1,168	0	0	0	0	0	0	0	0	0	0	2,662	2,310	3,314	3,508	194	22,750	22,921	25,474	26,837	1,362
0015	8,410	7,720	3,572	5,342	1,770	0	0	0	0	0	0	0	0	0	0	1,790	1,492	1,424	863	-560	10,200	9,212	4,996	6,206	1,210
Subtotal: PS	101,627	104,634	103,161	109,617	6,457	0	0	0	0	0	0	0	0	0	0	14,390	12,231	15,970	16,176	206	116,017	116,865	119,131	125,793	6,663
0020	2,399	2,553	3,553	4,896	1,343	0	0	0	0	0	0	0	0	0	0	4,009	4,351	4,482	3,940	-542	6,408	6,905	8,035	8,835	801
0031	336	454	189	187	-2	0	0	0	0	0	0	0	0	0	0	0	0	45	10	-35	336	454	234	197	-37
0040	23,461	23,217	23,335	23,710	375	0	0	0	0	0	0	0	0	0	0	4,490	3,839	4,177	3,315	-863	27,951	27,057	27,512	27,025	-487
0041	13,773	16,874	14,460	18,327	3,867	0	0	0	0	0	0	0	0	0	0	2,365	1,981	1,809	2,497	688	16,137	18,855	16,269	20,824	4,554
0050	478	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	478	-16	0	0	0
0070	3,247	3,177	2,866	3,339	473	0	0	0	0	0	0	0	0	0	0	1,114	1,688	1,840	1,410	-430	4,361	4,865	4,706	4,749	43
Subtotal: NPS	43,693	46,260	44,403	50,459	6,056	0	0	0	0	0	0	0	0	0	0	11,978	11,860	12,353	11,171	-1,182	55,671	58,119	56,756	61,630	4,874
Total budget	145,320	150,894	147,564	160,077	12,513	0	0	0	0	0	0	0	0	0	0	26,368	24,091	28,323	27,347	-976	171,688	174,984	175,887	187,424	11,537

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	148	144	102	98	-4	0	0	0	0	0	0	0	0	0	0	16	17	12	12	0	164	161	114	110	-4
0011	1,162	1,187	1,176	1,222	46	0	0	0	0	0	0	0	0	0	0	142	141	146	147	1	1,304	1,328	1,322	1,369	47
Total FTEs	1,310	1,331	1,278	1,320	42	0	0	0	0	0	0	0	0	0	0	158	158	158	159	1	1,468	1,489	1,436	1,479	43

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

KTO Department of Public Works

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	63,773	65,794	68,262	71,784	3,523	0	0	0	0	0	782	1,553	1,777	1,859	82	64,555	67,348	70,039	73,644	3,605
0012	6,689	6,793	4,214	4,188	-26	0	0	0	0	0	0	7	0	0	0	6,688	6,800	4,214	4,188	-26
0013	1,879	2,127	3,175	3,115	-60	0	0	0	0	0	6	30	0	0	0	1,885	2,156	3,175	3,115	-60
0014	19,889	20,153	21,629	22,733	1,104	0	0	0	0	0	199	457	531	595	64	20,088	20,611	22,161	23,329	1,168
0015	8,341	7,448	3,187	4,957	1,770	0	0	0	0	0	69	272	385	385	0	8,410	7,720	3,572	5,342	1,770
Subtotal: PS	100,569	102,315	100,467	106,778	6,311	0	0	0	0	0	1,057	2,319	2,693	2,839	146	101,627	104,634	103,161	109,617	6,457
0020	2,389	2,553	3,553	4,896	1,343	0	0	0	0	0	10	0	0	0	0	2,399	2,553	3,553	4,896	1,343
0031	336	454	189	187	-2	0	0	0	0	0	0	0	0	0	0	336	454	189	187	-2
0040	22,871	22,756	22,620	23,183	563	0	0	0	0	0	590	462	715	527	-188	23,461	23,217	23,335	23,710	375
0041	9,957	10,099	10,085	12,502	2,417	0	0	0	0	0	3,815	6,775	4,375	5,825	1,450	13,773	16,874	14,460	18,327	3,867
0050	478	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	478	-16	0	0	0
0070	3,247	3,177	2,866	3,339	473	0	0	0	0	0	0	0	0	0	0	3,247	3,177	2,866	3,339	473
Subtotal: NPS	39,278	39,023	39,313	44,107	4,794	0	0	0	0	0	4,415	7,236	5,090	6,352	1,262	43,693	46,260	44,403	50,459	6,056
Total budget	139,847	141,338	139,781	150,885	11,104	0	0	0	0	0	5,473	9,556	7,783	9,191	1,408	145,320	150,894	147,564	160,077	12,513

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	147	143	102	98	-4	0	0	0	0	0	1	1	0	0	0	148	144	102	98	-4
0011	1,130	1,154	1,149	1,193	44	0	0	0	0	0	32	33	27	29	2	1,162	1,187	1,176	1,222	46
Total FTEs	1,277	1,297	1,251	1,291	40	0	0	0	0	0	33	34	27	29	2	1,310	1,331	1,278	1,320	42

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

KT0 Department of Public Works

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$150,885	1,291.00
Subtotal: Local Fund			\$150,885	1,291.00
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$500	0.00
	6010	SUPER CAN PROGRAM	\$150	0.00
	6052	THE SOLID WASTE DIVERSION FUND	\$325	0.00
	6082	SOLID WASTE DISPOSAL FEE FUND	\$6,378	14.00
	6591	CLEAN CITY FUND	\$1,838	15.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$9,191	29.00
Subtotal: General Fund			\$160,077	1,320.00
Intra-District Funds				
Operating Intra-District Funds				
	0777	STORM WATER PERMIT FUND	\$600	0.00
	7212	PERASONNEL - DRUG TESTING	\$144	0.00
	7375	FLEET SERVICES PROGRAM	\$23,473	143.00
	7377	DPW APPRENTICESHIP PROGRAM FUND	\$271	0.00
	7391	DISPOSAL FEES PROGRAM	\$800	0.00
	7476	AFO SHARED SERVICES	\$1,911	16.00
	7733	CONNECTICUT AVENUE NIGHTLIFE ENFORCEMENT	\$148	0.00
Subtotal: Operating Intra-District Funds			\$27,347	159.00
Subtotal: Intra-District Funds			\$27,347	159.00
Total: Department of Public Works			\$187,424	1,479.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District Department of Transportation Name	KAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	2,467	0	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYMENT DEVELOPMENT	1015	270	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	678	0	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	2,538	0	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	570	0	0	0	0	0	0	0	0	0	0
LEGAL	1060	103	0	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	-1	0	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	426	0	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	752	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	1,132	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		8,937	0	0	0	0	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	1,562	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,562	0	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960											
		-25	-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-25	-1	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE ADMINISTRATION	AA00											
ADMINISTRATIVE SERVICES DIVISION	ASDV	0	1,763	1,746	2,267	521	2,267	0	2,267	0	0	0
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	CADV	0	110	210	215	5	215	0	215	0	0	0
DAVIS BACON DIVISION	DBDV	0	0	134	0	-134	0	0	0	0	0	0
OFFICE OF THE CHIEF FINANCIAL OFFICER	FODV	0	1,604	1,784	1,851	68	1,851	0	1,851	0	0	0
RESOURCE ALLOCATION DIVISION	RADV	0	0	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE ADMINISTRATION		0	3,477	3,873	4,333	460	4,333	0	4,333	0	0	0
EXTERNAL AFFAIRS ADMINISTRATION	EA00											
COMMUNITY ENGAGEMENT DIVISION	CMDV	0	0	0	756	756	756	0	756	0	0	0
EXTERNAL AFFAIRS	EADV	0	0	0	190	190	190	0	190	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District Department of Transportation Name	KAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PUBLIC INFORMATION DIVISION	PIDV	0	0	0	533	533	533	0	533	0	0	0
POLICY AND LEGISLATIVE AFFAIRS DIVISION	PLDV	0	0	0	574	574	305	269	574	0	0	0
VISION ZERO DIVISION	VZDV	0	0	0	2,580	2,580	1,950	630	2,580	0	0	0
Subtotal: EXTERNAL AFFAIRS ADMINISTRATION		0	0	0	4,633	4,633	3,734	899	4,633	0	0	0
URBAN FORESTRY ADMINISTRATION	GROO											
GREEN PARTNERSHIP AND STEWARDSHIP MGMT	GSSM	3,236	0	0	0	0	0	0	0	0	0	0
Subtotal: URBAN FORESTRY ADMINISTRATION		3,236	0	0	0	0	0	0	0	0	0	0
INFRASTRUCTURE PROJECT MANAGEMENT ADMIN	ISOO											
PROJECT DEVELOPMENT AND MANAGEMENT	PRDM	953	0	0	0	0	0	0	0	0	0	0
PREVENTIVE AND ROUTINE ROADWAY MAINTEN.	PREV	6,091	0	0	0	0	0	0	0	0	0	0
RIGHTS OF WAY	RITW	120	0	0	0	0	0	0	0	0	0	0
Subtotal: INFRASTRUCTURE PROJECT MANAGEMENT ADMIN		7,164	0	0	0	0	0	0	0	0	0	0
OPERATIONS ADMINISTRATION	OA00											
OFFICE OF THE CHIEF OPERATING OFFICER	CODV	0	198	208	215	7	215	0	215	0	0	0
MAINTENANCE DIVISION	MTDV	0	10,759	11,970	6,943	-5,027	6,683	260	6,943	0	0	0
OPERATIONS ADMINISTRATION DIVISION	OADV	0	13	96	0	-96	0	0	0	0	0	0
PARKING AND GROUND TRANSPORTATION DIV	PGDV	0	12,214	11,883	11,979	96	8,679	3,300	11,979	0	0	0
PUBLIC SPACE REGULATION DIVISION	PRDV	0	7,087	6,109	8,926	2,817	8,926	0	8,926	0	0	0
TRAFFIC OPERATIONS AND SAFETY DIV	TODV	0	18,328	21,700	25,071	3,370	17,756	500	18,256	6,814	0	0
URBAN FORESTRY DIVISION	UFDV	0	2,843	2,470	2,722	252	1,764	848	2,612	110	0	0
Subtotal: OPERATIONS ADMINISTRATION		0	51,444	54,436	55,855	1,419	44,023	4,908	48,931	6,924	0	0
OFFICE OF THE DIRECTOR	OD00											
TRANSP EQUITY AND INCLUSION DIV	EIDV	0	696	780	1,029	249	1,029	0	1,029	0	0	0
OFFICE OF THE DIRECTOR	ODDV	0	8,001	9,234	8,344	-890	1,843	6,501	8,344	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		0	8,697	10,014	9,373	-641	2,872	6,501	9,373	0	0	0
PERFORMANCE ADMINISTRATION	PA00											
COMMUNITY ENGAGEMENT DIVISION	CEDV	0	187	174	0	-174	0	0	0	0	0	0
OFFICE OF THE CHIEF PERFORMANCE OFFICER	CPDV	0	368	449	194	-254	194	0	194	0	0	0
CUSTOMER SERVICE/CLEARING HOUSE DIVISION	CSDV	0	399	605	583	-22	583	0	583	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District Department of Transportation Name	KAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ITI DIVISION	ITDV	0	2,445	3,019	3,959	940	3,959	0	3,959	0	0	0
PERFORMANCE MANAGEMENT DIVISION	PFDV	0	424	456	426	-30	426	0	426	0	0	0
SUPPORT SERVICES DIVISION	SSDV	0	1,360	1,144	1,473	329	1,473	0	1,473	0	0	0
Subtotal: PERFORMANCE ADMINISTRATION		0	5,183	5,847	6,635	788	6,635	0	6,635	0	0	0
PROJECT DELIVERY ADMINISTRATION	PDOO											
INFRASTRUCTURE PROJ MGMT DIVISION	IPDV	0	6,662	4,388	4,439	51	4,439	0	4,439	0	0	0
PLANNING AND SUSTAINABILITY	PSDV	0	15,655	19,980	19,369	-611	4,834	7,200	12,034	7,335	0	0
TRANSIT DELIVERY DIVISION	TDDV	0	13,868	43,845	41,910	-1,935	37,660	4,000	41,660	250	0	0
TRANSP ENGINEERING & SAFETY DIVISION	TSDV	0	196	205	110	-96	110	0	110	0	0	0
Subtotal: PROJECT DELIVERY ADMINISTRATION		0	36,381	68,419	65,828	-2,591	47,043	11,200	58,243	7,585	0	0
PUBLIC SPACE OPERATIONS PROJECT	PSOO											
ADMINISTRATIVE SUPPORT	OADD	1,300	0	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE UNIT	PCSU	293	0	0	0	0	0	0	0	0	0	0
PLAN AND REVIEW UNIT	PPRU	705	0	0	0	0	0	0	0	0	0	0
PERMITTING UNIT	PSPU	1,507	0	0	0	0	0	0	0	0	0	0
SYSTEMS INSPECTION DIVISION	SYOD	2,539	0	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SPACE OPERATIONS PROJECT		6,345	0	0	0	0	0	0	0	0	0	0
PROGRESSIVE TRANSPORTATION SERVICES	PTOO											
CIRCULATOR	CIRL	212	0	0	0	0	0	0	0	0	0	0
MASS TRANSIT	MATR	2,170	0	0	0	0	0	0	0	0	0	0
WMATA BUS NON REGIONAL	OPBU	117	0	0	0	0	0	0	0	0	0	0
SCHOOL SUBSIDY PROGRAM	SCHS	332	0	0	0	0	0	0	0	0	0	0
STREET CAR	STRE	8,790	0	0	0	0	0	0	0	0	0	0
Subtotal: PROGRESSIVE TRANSPORTATION SERVICES		11,620	0	0	0	0	0	0	0	0	0	0
PLANNING, POLICY AND SUSTAINABILITY	PUOO											
POLICY DEVELOPMENT	POLD	15,641	0	0	0	0	0	0	0	0	0	0
PUBLIC SPACE MANAGEMENT	SPMG	2,359	0	0	0	0	0	0	0	0	0	0
PLANNING	TPLN	5,557	0	0	0	0	0	0	0	0	0	0
Subtotal: PLANNING, POLICY AND SUSTAINABILITY		23,556	0	0	0	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District Department of Transportation Name	KA0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TRANSPORTATION OPERATIONS	TROO											
CITYWIDE PROGRAM SUPPORT	CWPS	16,267	0	0	0	0	0	0	0	0	0	0
INTELLIGENT TRANSPORTATION SYSTEMS	ITSO	67	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE ASSOCIATE DIRECTOR	OAID	1,339	0	0	0	0	0	0	0	0	0	0
SYSTEM INSPECTION AND OVERSIGHT	SIOD	1,062	0	0	0	0	0	0	0	0	0	0
SPECIAL EVENTS	SPET	1,246	0	0	0	0	0	0	0	0	0	0
STREET AND BRIDGE MAINTENANCE	STBM	2,788	0	0	0	0	0	0	0	0	0	0
TRANSPORTATION OPS AND TRAFFIC MGMT	TOTM	14,192	0	0	0	0	0	0	0	0	0	0
TRAFFIC SERVICES FIELD OPERATIONS	TSFO	560	0	0	0	0	0	0	0	0	0	0
SNOW	TSNW	8	0	0	0	0	0	0	0	0	0	0
Subtotal: TRANSPORTATION OPERATIONS		37,530	0	0	0	0	0	0	0	0	0	0
Total: District Department of Transportation		99,923	105,181	142,590	146,658	4,068	108,641	23,508	132,149	14,509	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

KA0 District Department of Transportation

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,596	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,596	0	0	0	0
0012	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	0
0013	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
0014	1,261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,261	0	0	0	0
0015	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0	0
Subtotal: PS	7,038	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,038	0	0	0	0
0020	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0	0
0031	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0	0
0040	941	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	941	0	0	0	0
0041	540	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	540	0	0	0	0
0070	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0	0
Subtotal: NPS	1,899	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,899	0	0	0	0
Total 1000	8,937	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,937	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,231	0	0	0	0
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
0014	292	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	292	0	0	0	0
Subtotal: PS	1,548	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,548	0	0	0	0
0020	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	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: NPS	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
Total 100F	1,562	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,562	0	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-25	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	-1	0	0	0
Subtotal: PS	-25	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	-1	0	0	0
Total 9960	-25	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	-1	0	0	0

AA00 Administrative Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
--------------------------	---------------	--	--	--	--	---------------	--	--	--	--	---------------	--	--	--	--	----------------------	--	--	--	--	-------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	2,741	2,992	3,340	348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,741	2,992	3,340	348
0012	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0013	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	0	622	823	935	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	622	823	935	112
0015	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: PS	0	3,420	3,815	4,275	460	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,420	3,815	4,275	460
0020	0	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	0	47	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	49	49	0
0070	0	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	0	57	59	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	59	59	0
Total AA00	0	3,477	3,873	4,333	460	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,477	3,873	4,333	460

EA00 External Affairs Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	1,705	1,705	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,705	1,705
0014	0	0	0	477	477	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	477	477	
Subtotal: PS	0	0	0	2,183	2,183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,183	2,183	
0041	0	0	0	2,450	2,450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,450	2,450	
Subtotal: NPS	0	0	0	2,450	2,450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,450	2,450	
Total EA00	0	0	0	4,633	4,633	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,633	4,633	

GR00 Urban Forestry Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	376	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	376	0	0	0	0
0012	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0014	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0	0
0015	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0
Subtotal: PS	549	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	549	0	0	0	0
0020	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0	0
0040	705	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	705	0	0	0	0
0041	1,814	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,837	0	0	0	0
0050	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0	0
Subtotal: NPS	2,663	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,687	0	0	0	0
Total GR00	3,212	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,236	0	0	0	0

IS00 Infrastructure Project Management Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
--------------------------	---------------	--	--	--	--	---------------	--	--	--	--	---------------	--	--	--	--	----------------------	--	--	--	--	-------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,043	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,043	0	0	0	0
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
0014	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0	0
0015	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
Subtotal: PS	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,300	0	0	0	0
0020	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0	0
0040	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0
0041	5,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,800	0	0	0	0
0070	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: NPS	5,863	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,863	0	0	0	0
Total IS00	7,164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,164	0	0	0	0

OA00 Operations Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	17,359	19,218	19,355	137	0	765	802	995	193	0	0	0	0	0	0	0	0	0	0	0	18,124	20,020	20,350	330
0012	0	4,536	3,603	3,913	310	0	75	143	0	-143	0	0	0	0	0	0	0	0	0	0	0	4,611	3,747	3,913	167
0013	0	610	365	365	0	0	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	646	365	365	0
0014	0	6,172	6,282	6,095	-187	0	204	260	279	19	0	0	0	0	0	0	0	0	0	0	0	6,376	6,542	6,373	-169
0015	0	2,196	755	755	0	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,216	755	755	0
Subtotal: PS	0	30,873	30,224	30,484	260	0	1,101	1,205	1,273	68	0	0	0	0	0	0	0	0	0	0	0	31,974	31,429	31,757	328
0020	0	807	842	842	0	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	807	859	859	0
0030	0	5,209	5,227	3,306	-1,921	0	0	2,500	4,421	1,921	0	0	0	0	0	0	0	0	0	0	0	5,209	7,727	7,727	0
0040	0	1,167	1,415	1,335	-80	0	0	57	57	0	0	0	0	0	0	0	0	0	0	0	0	1,167	1,472	1,392	-80
0041	0	13,020	12,485	12,611	125	0	-2,834	100	1,146	1,046	0	0	0	0	0	0	0	0	0	0	0	10,186	12,585	13,756	1,171
0050	0	100	100	100	0	0	1,757	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,857	100	100	0
0070	0	243	254	254	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	243	264	264	0
Subtotal: NPS	0	20,547	20,323	18,447	-1,876	0	-1,077	2,684	5,651	2,967	0	0	0	0	0	0	0	0	0	0	0	19,470	23,007	24,098	1,091
Total OA00	0	51,420	50,547	48,931	-1,616	0	24	3,889	6,924	3,035	0	0	0	0	0	0	0	0	0	0	0	51,444	54,436	55,855	1,419

OD00 Office Of The Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	2,581	2,477	2,796	319	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,581	2,477	2,796	319
0012	0	75	82	65	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	82	65	-17
0013	0	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	0	512	704	799	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	512	704	799	96
0015	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: PS	0	3,235	3,262	3,660	398	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,235	3,262	3,660	398
0020	0	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	0	205	207	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	207	207	0
0041	0	5,252	6,540	5,501	-1,039	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,252	6,540	5,501	-1,039
Subtotal: NPS	0	5,462	6,752	5,713	-1,039	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,462	6,752	5,713	-1,039
Total OD00	0	8,697	10,014	9,373	-641	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,697	10,014	9,373	-641

PA00 Performance Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	2,868	3,250	3,818	568	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,868	3,250	3,818	568
0012	0	65	54	89	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	54	89	35
0013	0	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	0	748	909	1,094	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	748	909	1,094	185
0015	0	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
Subtotal: PS	0	3,801	4,213	5,001	788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,801	4,213	5,001	788
0020	0	189	189	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	189	189	0
0031	0	84	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	150	150	0
0040	0	532	631	631	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	532	631	631	0
0041	0	535	593	593	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	535	593	593	0
0070	0	43	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	71	71	0
Subtotal: NPS	0	1,382	1,634	1,634	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,382	1,634	1,634	0
Total PA00	0	5,183	5,847	6,635	788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,183	5,847	6,635	788

PD00 Project Delivery Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	5,653	5,542	4,077	-1,464	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,653	5,542	4,077	-1,464
0012	0	55	56	145	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	56	145	88
0013	0	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	0	1,302	1,539	1,183	-357	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,302	1,539	1,183	-357
0015	0	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: PS	0	7,085	7,138	5,405	-1,733	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,085	7,138	5,405	-1,733
0020	0	96	97	114	17	0	52	75	75	0	0	0	0	0	0	0	0	0	0	0	0	96	97	114	17
0040	0	1,459	5,783	5,708	-75	0	36	10	10	0	0	0	0	0	0	0	0	0	0	0	0	1,494	5,793	5,718	-75
0041	0	21,349	46,385	45,385	-1,000	0	2,192	2,350	2,350	0	0	0	0	0	0	0	0	0	0	0	0	23,540	48,735	47,735	-1,000
0050	0	1,388	1,389	1,589	200	0	2,613	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	0	4,001	6,389	6,589	200
0070	0	34	42	42	0	0	79	150	150	0	0	0	0	0	0	0	0	0	0	0	0	112	192	192	0
Subtotal: NPS	0	24,325	53,697	52,839	-858	0	4,971	7,585	7,585	0	0	0	0	0	0	0	0	0	0	0	0	29,296	61,282	60,424	-858
Total PD00	0	31,411	60,834	58,243	-2,591	0	4,971	7,585	7,585	0	0	0	0	0	0	0	0	0	0	0	0	36,381	68,419	65,828	-2,591

PS00 Public Space Operations Project

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,558	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,558	0	0	0	0
0012	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	0	0	0	0
0013	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0	0
0014	1,099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,099	0	0	0	0
0015	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	0	0	0	0
Subtotal: PS	6,035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,035	0	0	0	0
0020	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0	0
0040	216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	0	0	0	0
Subtotal: NPS	309	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	309	0	0	0	0
Total PS00	6,345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,345	0	0	0	0

PT00 Progressive Transportation Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,325	0	0	0	0
0012	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
0013	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
0014	318	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	318	0	0	0	0
0015	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0	0
Subtotal: PS	1,786	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,786	0	0	0	0
0020	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
0040	272	0	0	0	0	773	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,046	0	0	0	0
0041	8,775	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,775	0	0	0	0
Subtotal: NPS	9,061	0	0	0	0	773	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,835	0	0	0	0
Total PT00	10,847	0	0	0	0	773	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,620	0	0	0	0

PU00 Planning, Policy And Sustainability

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,120	0	0	0	0
0013	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
0014	442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	442	0	0	0	0
0015	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: PS	2,607	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,607	0	0	0	0
0020	45	0	0	0	0	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0	0
0040	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0	0
0041	15,152	0	0	0	0	1,930	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,082	0	0	0	0
0050	0	0	0	0	0	3,591	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,591	0	0	0	0
0070	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0
Subtotal: NPS	15,393	0	0	0	0	5,557	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,950	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total PU00	17,999	0	0	0	0	5,557	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,556	0	0	0	0
TR00 Transportation Operations																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	7,932	0	0	0	0	627	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,559	0	0	0	0
0012	3,953	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,953	0	0	0	0
0013	436	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	436	0	0	0	0
0014	4,023	0	0	0	0	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,153	0	0	0	0
0015	1,802	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,802	0	0	0	0
Subtotal: PS	18,147	0	0	0	0	758	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,905	0	0	0	0
0020	267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	267	0	0	0	0
0030	4,966	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,966	0	0	0	0
0040	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0	0
0041	11,402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,402	0	0	0	0
0050	0	0	0	0	0	1,909	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,909	0	0	0	0
Subtotal: NPS	16,716	0	0	0	0	1,909	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,625	0	0	0	0
Total TR00	34,862	0	0	0	0	2,667	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,530	0	0	0	0
Total budget	90,903	100,187	131,116	132,149	1,033	9,020	4,994	11,474	14,509	3,035	0	0	0	0	0	0	0	0	0	0	99,923	105,181	142,590	146,658	4,068

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KA0 District Department of Transportation

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,596	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,596	0	0	0	0
0012	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	0
0013	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0	0
0014	1,261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,261	0	0	0	0
0015	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0	0
Subtotal: PS	7,038	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,038	0	0	0	0
0020	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0	0
0031	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0	0
0040	941	0	0	0	0	0	0	0	0	0	0	0	0	0	0	941	0	0	0	0
0041	540	0	0	0	0	0	0	0	0	0	0	0	0	0	0	540	0	0	0	0
0070	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0	0
Subtotal: NPS	1,899	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,899	0	0	0	0
Total 1000	8,937	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,937	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,231	0	0	0	0
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
0014	292	0	0	0	0	0	0	0	0	0	0	0	0	0	0	292	0	0	0	0
Subtotal: PS	1,548	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,548	0	0	0	0
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: NPS	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
Total 100F	1,562	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,562	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0	0
Subtotal: PS	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0	0
Total 9960	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0	0

AA00 Administrative Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	2,741	2,992	3,340	348	0	0	0	0	0	0	0	0	0	0	0	2,741	2,992	3,340	348
0012	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0013	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	0	622	823	935	112	0	0	0	0	0	0	0	0	0	0	0	622	823	935	112
0015	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: PS	0	3,420	3,815	4,275	460	0	0	0	0	0	0	0	0	0	0	0	3,420	3,815	4,275	460
0020	0	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	0	47	49	49	0	0	0	0	0	0	0	0	0	0	0	0	47	49	49	0
0070	0	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	0	57	59	59	0	0	0	0	0	0	0	0	0	0	0	0	57	59	59	0
Total AA00	0	3,477	3,873	4,333	460	0	0	0	0	0	0	0	0	0	0	0	3,477	3,873	4,333	460

EA00 External Affairs Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	1,394	1,394	0	0	0	0	0	0	0	0	311	311	0	0	0	1,705	1,705
0014	0	0	0	390	390	0	0	0	0	0	0	0	0	87	87	0	0	0	477	477
Subtotal: PS	0	0	0	1,784	1,784	0	0	0	0	0	0	0	0	399	399	0	0	0	2,183	2,183
0041	0	0	0	1,950	1,950	0	0	0	0	0	0	0	0	500	500	0	0	0	2,450	2,450
Subtotal: NPS	0	0	0	1,950	1,950	0	0	0	0	0	0	0	0	500	500	0	0	0	2,450	2,450
Total EA00	0	0	0	3,734	3,734	0	0	0	0	0	0	0	0	899	899	0	0	0	4,633	4,633

GR00 Urban Forestry Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	376	0	0	0	0	0	0	0	0	0	0	0	0	0	0	376	0	0	0	0
0012	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0014	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0	0
0015	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0
Subtotal: PS	549	0	0	0	0	0	0	0	0	0	0	0	0	0	0	549	0	0	0	0
0020	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0	0
0040	705	0	0	0	0	0	0	0	0	0	0	0	0	0	0	705	0	0	0	0
0041	70	0	0	0	0	0	0	0	0	0	1,744	0	0	0	0	1,814	0	0	0	0
0050	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0	0
Subtotal: NPS	920	0	0	0	0	0	0	0	0	0	1,744	0	0	0	0	2,663	0	0	0	0
Total GR00	1,468	0	0	0	0	0	0	0	0	0	1,744	0	0	0	0	3,212	0	0	0	0

IS00 Infrastructure Project Management Admin

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
--------------------------	-------------	--	--	--	--	-----------------	--	--	--	--	-------------	--	--	--	--	---------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,043	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,043	0	0	0	0
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
0014	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0	0
0015	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
Subtotal: PS	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	1,300	0	0	0	0	0
0020	44	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0	0	0
0040	17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	0
0041	5,800	0	0	0	0	0	0	0	0	0	0	0	0	0	5,800	0	0	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0
Subtotal: NPS	5,863	0	0	0	0	0	0	0	0	0	0	0	0	0	5,863	0	0	0	0	0
Total IS00	7,164	0	0	0	0	0	0	0	0	0	0	0	0	0	7,164	0	0	0	0	0

OA00 Operations Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	17,257	19,218	19,355	137	0	0	0	0	0	0	102	0	0	0	0	17,359	19,218	19,355	137
0012	0	4,536	3,603	3,913	310	0	0	0	0	0	0	0	0	0	0	0	4,536	3,603	3,913	310
0013	0	610	365	365	0	0	0	0	0	0	0	0	0	0	0	0	610	365	365	0
0014	0	6,152	6,282	6,095	-187	0	0	0	0	0	0	20	0	0	0	0	6,172	6,282	6,095	-187
0015	0	2,196	755	755	0	0	0	0	0	0	0	0	0	0	0	0	2,196	755	755	0
Subtotal: PS	0	30,750	30,224	30,484	260	0	0	0	0	0	0	123	0	0	0	0	30,873	30,224	30,484	260
0020	0	807	842	842	0	0	0	0	0	0	0	0	0	0	0	0	807	842	842	0
0030	0	5,209	4,967	3,046	-1,921	0	0	0	0	0	0	0	260	260	0	0	5,209	5,227	3,306	-1,921
0040	0	1,167	1,415	1,335	-80	0	0	0	0	0	0	0	0	0	0	0	1,167	1,415	1,335	-80
0041	0	8,237	8,113	7,963	-150	0	0	0	0	0	0	4,783	4,373	4,648	275	0	13,020	12,485	12,611	125
0050	0	100	100	100	0	0	0	0	0	0	0	0	0	0	0	0	100	100	100	0
0070	0	243	254	254	0	0	0	0	0	0	0	0	0	0	0	0	243	254	254	0
Subtotal: NPS	0	15,764	15,690	13,539	-2,151	0	0	0	0	0	0	4,783	4,633	4,908	275	0	20,547	20,323	18,447	-1,876
Total OA00	0	46,514	45,914	44,023	-1,891	0	0	0	0	0	0	4,905	4,633	4,908	275	0	51,420	50,547	48,931	-1,616

OD00 Office Of The Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	2,581	2,373	2,107	-266	0	0	0	0	0	0	0	104	689	585	0	2,581	2,477	2,796	319
0012	0	75	82	0	-82	0	0	0	0	0	0	0	0	65	65	0	75	82	65	-17
0013	0	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	0	512	675	588	-87	0	0	0	0	0	0	0	29	211	182	0	512	704	799	96
0015	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: PS	0	3,235	3,129	2,695	-434	0	0	0	0	0	0	0	133	965	832	0	3,235	3,262	3,660	398
0020	0	5	5	0	-5	0	0	0	0	0	0	0	0	5	5	0	5	5	5	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	0	205	207	177	-30	0	0	0	0	0	0	0	0	30	30	0	205	207	207	0
0041	0	0	0	0	0	0	0	0	0	0	0	5,252	6,540	5,501	-1,039	0	5,252	6,540	5,501	-1,039
Subtotal: NPS	0	210	212	177	-36	0	0	0	0	0	0	5,252	6,540	5,536	-1,004	0	5,462	6,752	5,713	-1,039
Total OD00	0	3,445	3,341	2,872	-470	0	0	0	0	0	0	5,252	6,673	6,501	-171	0	8,697	10,014	9,373	-641

PA00 Performance Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	2,868	3,250	3,818	568	0	0	0	0	0	0	0	0	0	0	0	2,868	3,250	3,818	568
0012	0	65	54	89	35	0	0	0	0	0	0	0	0	0	0	0	65	54	89	35
0013	0	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	0	748	909	1,094	185	0	0	0	0	0	0	0	0	0	0	0	748	909	1,094	185
0015	0	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
Subtotal: PS	0	3,801	4,213	5,001	788	0	0	0	0	0	0	0	0	0	0	0	3,801	4,213	5,001	788
0020	0	189	189	189	0	0	0	0	0	0	0	0	0	0	0	0	189	189	189	0
0031	0	84	150	150	0	0	0	0	0	0	0	0	0	0	0	0	84	150	150	0
0040	0	532	631	631	0	0	0	0	0	0	0	0	0	0	0	0	532	631	631	0
0041	0	535	593	593	0	0	0	0	0	0	0	0	0	0	0	0	535	593	593	0
0070	0	43	71	71	0	0	0	0	0	0	0	0	0	0	0	0	43	71	71	0
Subtotal: NPS	0	1,382	1,634	1,634	0	0	0	0	0	0	0	0	0	0	0	0	1,382	1,634	1,634	0
Total PA00	0	5,183	5,847	6,635	788	0	0	0	0	0	0	0	0	0	0	0	5,183	5,847	6,635	788

PD00 Project Delivery Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	5,434	5,363	4,077	-1,286	0	0	0	0	0	0	218	178	0	-178	0	5,653	5,542	4,077	-1,464
0012	0	55	56	145	88	0	0	0	0	0	0	0	0	0	0	0	55	56	145	88
0013	0	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	0	1,252	1,490	1,183	-308	0	0	0	0	0	0	50	49	0	-49	0	1,302	1,539	1,183	-357
0015	0	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: PS	0	6,817	6,910	5,405	-1,506	0	0	0	0	0	0	268	227	0	-227	0	7,085	7,138	5,405	-1,733
0020	0	96	97	114	17	0	0	0	0	0	0	0	0	0	0	0	96	97	114	17
0040	0	1,459	1,483	1,708	225	0	0	0	0	0	0	0	4,300	4,000	-300	0	1,459	5,783	5,708	-75
0041	0	15,479	38,685	38,185	-500	0	0	0	0	0	0	5,870	7,700	7,200	-500	0	21,349	46,385	45,385	-1,000
0050	0	1,388	1,389	1,589	200	0	0	0	0	0	0	0	0	0	0	0	1,388	1,389	1,589	200
0070	0	34	42	42	0	0	0	0	0	0	0	0	0	0	0	0	34	42	42	0
Subtotal: NPS	0	18,456	41,697	41,639	-58	0	0	0	0	0	0	5,870	12,000	11,200	-800	0	24,325	53,697	52,839	-858
Total PD00	0	25,272	48,607	47,043	-1,564	0	0	0	0	0	0	6,138	12,227	11,200	-1,027	0	31,411	60,834	58,243	-2,591

PS00 Public Space Operations Project

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,558	0	0	0	0	0	0	0	0	0	0	0	0	0	4,558	0	0	0	0	0
0012	121	0	0	0	0	0	0	0	0	0	0	0	0	0	121	0	0	0	0	0
0013	92	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0	0	0
0014	1,099	0	0	0	0	0	0	0	0	0	0	0	0	0	1,099	0	0	0	0	0
0015	165	0	0	0	0	0	0	0	0	0	0	0	0	0	165	0	0	0	0	0
Subtotal: PS	6,035	0	0	0	0	0	0	0	0	0	0	0	0	0	6,035	0	0	0	0	0
0020	93	0	0	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0	0	0
0040	216	0	0	0	0	0	0	0	0	0	0	0	0	0	216	0	0	0	0	0
Subtotal: NPS	309	0	0	0	0	0	0	0	0	0	0	0	0	0	309	0	0	0	0	0
Total PS00	6,345	0	0	0	0	0	0	0	0	0	0	0	0	0	6,345	0	0	0	0	0

PT00 Progressive Transportation Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,325	0	0	0	0	0	0	0	0	0	0	0	0	0	1,325	0	0	0	0	0
0012	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0
0014	318	0	0	0	0	0	0	0	0	0	0	0	0	0	318	0	0	0	0	0
0015	125	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0	0	0
Subtotal: PS	1,786	0	0	0	0	0	0	0	0	0	0	0	0	0	1,786	0	0	0	0	0
0020	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	0
0040	272	0	0	0	0	0	0	0	0	0	0	0	0	0	272	0	0	0	0	0
0041	8,775	0	0	0	0	0	0	0	0	0	0	0	0	0	8,775	0	0	0	0	0
Subtotal: NPS	9,061	0	0	0	0	0	0	0	0	0	0	0	0	0	9,061	0	0	0	0	0
Total PT00	10,847	0	0	0	0	0	0	0	0	0	0	0	0	0	10,847	0	0	0	0	0

PU00 Planning, Policy And Sustainability

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,790	0	0	0	0	0	0	0	0	0	330	0	0	0	2,120	0	0	0	0	0
0013	29	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	0	0
0014	372	0	0	0	0	0	0	0	0	0	70	0	0	0	442	0	0	0	0	0
0015	16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	0
Subtotal: PS	2,206	0	0	0	0	0	0	0	0	0	401	0	0	0	2,607	0	0	0	0	0
0020	45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	0	0
0040	175	0	0	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0	0	0
0041	28	0	0	0	0	0	0	0	0	0	15,124	0	0	0	15,152	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	21	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0	0
Subtotal: NPS	269	0	0	0	0	0	0	0	0	0	15,124	0	0	0	15,393	0	0	0	0	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total PU00	2,475	0	0	0	0	0	0	0	0	0	15,524	0	0	0	0	17,999	0	0	0	0
TR00 Transportation Operations																				
Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	7,932	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,932	0	0	0	0
0012	3,953	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,953	0	0	0	0
0013	436	0	0	0	0	0	0	0	0	0	0	0	0	0	0	436	0	0	0	0
0014	4,023	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,023	0	0	0	0
0015	1,802	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,802	0	0	0	0
Subtotal: PS	18,147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,147	0	0	0	0
0020	267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	267	0	0	0	0
0030	4,730	0	0	0	0	0	0	0	0	0	236	0	0	0	0	4,966	0	0	0	0
0040	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0	0
0041	8,159	0	0	0	0	0	0	0	0	0	3,243	0	0	0	0	11,402	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
Subtotal: NPS	13,236	0	0	0	0	0	0	0	0	0	3,480	0	0	0	0	16,716	0	0	0	0
Total TR00	31,383	0	0	0	0	0	0	0	0	0	3,480	0	0	0	0	34,862	0	0	0	0
Total budget	70,155	83,892	107,583	108,641	1,058	0	0	0	0	0	20,748	16,295	23,533	23,508	-25	90,903	100,187	131,116	132,149	1,033

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

KA0 District Department of Transportation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	24,181	31,202	33,479	35,091	1,612	627	765	802	995	193	0	0	0	0	0	0	0	0	0	0	24,808	31,967	34,281	36,086	1,805
0012	4,167	4,744	3,796	4,212	417	0	75	143	0	-143	0	0	0	0	0	0	0	0	0	0	4,167	4,820	3,939	4,212	273
0013	677	755	365	365	0	0	36	0	0	0	0	0	0	0	0	0	0	0	0	0	677	791	365	365	0
0014	7,733	9,356	10,256	10,583	327	131	203	260	279	19	0	0	0	0	0	0	0	0	0	0	7,864	9,560	10,516	10,862	345
0015	2,227	2,356	755	755	0	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	2,227	2,376	755	755	0
Subtotal: PS	38,985	48,414	48,651	51,007	2,356	758	1,100	1,205	1,273	68	0	0	0	0	0	0	0	0	0	0	39,743	49,514	49,856	52,280	2,424
0020	733	1,103	1,138	1,155	17	36	52	92	92	0	0	0	0	0	0	0	0	0	0	0	769	1,155	1,230	1,247	17
0030	4,966	5,209	5,227	3,306	-1,921	0	0	2,500	4,421	1,921	0	0	0	0	0	0	0	0	0	0	4,966	5,209	7,727	7,727	0
0031	124	84	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	84	150	150	0
0040	2,412	3,410	8,085	7,930	-155	773	36	67	67	0	0	0	0	0	0	0	0	0	0	0	3,186	3,446	8,152	7,997	-155
0041	43,483	40,155	66,003	66,539	536	1,953	-642	2,450	3,496	1,046	0	0	0	0	0	0	0	0	0	0	45,436	39,513	68,453	70,035	1,582
0050	100	1,488	1,489	1,689	200	5,500	4,370	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	5,600	5,858	6,489	6,689	200
0070	99	325	373	373	0	0	79	160	160	0	0	0	0	0	0	0	0	0	0	0	99	404	533	533	0
Subtotal: MPS	51,918	51,773	82,465	81,142	-1,323	8,262	3,894	10,269	13,236	2,967	0	0	0	0	0	0	0	0	0	0	60,181	55,667	92,734	94,378	1,644
Total budget	90,903	100,187	131,116	132,149	1,033	9,020	4,994	11,474	14,509	3,035	0	0	0	0	0	0	0	0	0	0	99,923	105,181	142,590	146,658	4,068

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	93	112	117	115	-2	0	18	3	0	-3	0	0	0	0	0	0	0	0	0	0	93	130	120	115	-5
0011	413	441	482	489	7	15	0	17	20	3	0	0	0	0	0	0	0	0	0	0	428	441	499	509	10
Total FTEs	507	552	599	604	5	15	18	20	20	0	0	0	0	0	0	0	0	0	0	0	522	570	619	624	5

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

KA0 District Department of Transportation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	23,851	30,881	33,197	34,091	895	0	0	0	0	0	330	321	282	1,000	718	24,181	31,202	33,479	35,091	1,612
0012	4,167	4,744	3,796	4,147	352	0	0	0	0	0	0	0	0	65	65	4,167	4,744	3,796	4,212	417
0013	677	755	365	365	0	0	0	0	0	0	0	0	0	0	0	677	755	365	365	0
0014	7,663	9,286	10,179	10,285	106	0	0	0	0	0	70	70	78	298	221	7,733	9,356	10,256	10,583	327
0015	2,227	2,356	755	755	0	0	0	0	0	0	0	0	0	0	0	2,227	2,356	755	755	0
Subtotal: PS	38,584	48,023	48,291	49,643	1,352	0	0	0	0	0	401	391	360	1,364	1,004	38,985	48,414	48,651	51,007	2,356
0020	733	1,103	1,138	1,149	12	0	0	0	0	0	0	0	0	5	5	733	1,103	1,138	1,155	17
0030	4,730	5,209	4,967	3,046	-1,921	0	0	0	0	0	236	0	260	260	0	4,966	5,209	5,227	3,306	-1,921
0031	124	84	150	150	0	0	0	0	0	0	0	0	0	0	0	124	84	150	150	0
0040	2,412	3,410	3,785	3,900	115	0	0	0	0	0	0	0	4,300	4,030	-270	2,412	3,410	8,085	7,930	-155
0041	23,372	24,251	47,391	48,691	1,300	0	0	0	0	0	20,111	15,904	18,613	17,849	-764	43,483	40,155	66,003	66,539	536
0050	100	1,488	1,489	1,689	200	0	0	0	0	0	0	0	0	0	0	100	1,488	1,489	1,689	200
0070	99	325	373	373	0	0	0	0	0	0	0	0	0	0	0	99	325	373	373	0
Subtotal: NPS	31,571	35,869	59,292	58,997	-295	0	0	0	0	0	20,347	15,904	23,173	22,144	-1,028	51,918	51,773	82,465	81,142	-1,323
Total budget	70,155	83,892	107,583	108,641	1,058	0	0	0	0	0	20,748	16,295	23,533	23,508	-25	90,903	100,187	131,116	132,149	1,033

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	93	112	117	114	-3	0	0	0	0	0	0	0	0	1	1	93	112	117	115	-2
0011	408	436	479	478	-1	0	0	0	0	0	5	5	3	11	8	413	441	482	489	7
Total FTEs	502	547	596	592	-4	0	0	0	0	0	5	5	3	12	9	507	552	599	604	5

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

KA0 District Department of Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$108,641	592.40
Subtotal: Local Fund			\$108,641	592.40
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$500	0.00
	6030	WASH MET AREA TRANSIT AUTHORITY PROJECTS	\$2,800	0.00
	6031	DC CIRCULATOR FUND - NPS MALL ROUTE	\$1,200	0.00
	6140	TREE FUND (EST DC ACT 14-614)	\$848	0.00
	6555	MALL TUNNEL LIGHTING	\$260	0.00
	6901	DDOT ENTERPRISE FUND-NON TAX REVENUES	\$6,900	12.00
	6903	BICYCLE SHARING FUND	\$7,200	0.00
	6905	PARKING METER PAY BY PHONE TRANSN FEE	\$3,300	0.00
	6910	VISION ZERO PEDESTRIAN & BICYCLE SAFETY	\$500	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$23,508	12.00
Subtotal: General Fund			\$132,149	604.40
Federal Resources				
Federal Grant Fund				
	20IDCR	INDIRECT RECOVERY	\$6,814	20.00
	NHTSA1	NAT HIGHWAY TRANSPORT SAFETY ADMIN FY00	\$7,335	0.00
	PLANNG	5303 MET. PLANNING GRANT FY15,16,17	\$100	0.00
	TRANSP	TRANSPORTATION ELDERLY & DISABLED	\$150	0.00
	UTREE1	URBAN & COMMUNITY FORESTRY PRG	\$110	0.00
Subtotal: Federal Grant Fund			\$14,509	20.00
Subtotal: Federal Resources			\$14,509	20.00
Total: District Department of Transportation			\$146,658	624.40

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Motor Vehicles	Name	KVO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MANAGEMENT	1000											
	COMMUNICATIONS 11	1008	457	486	474	461	-14	461	0	461	0	0	0
	PERSONNEL	1010	273	286	299	328	29	328	0	328	0	0	0
	TRAINING	1015	100	103	103	100	-4	100	0	100	0	0	0
	PROPERTY MANAGEMENT	1030	1,954	2,014	3,399	3,097	-302	845	2,252	3,097	0	0	0
	LEGAL SERVICES	1060	270	263	322	317	-5	317	0	317	0	0	0
	FLEET MANAGEMENT	1070	10	29	0	0	0	0	0	0	0	0	0
	LANGUAGE ACCESS ACT	1087	0	2	24	24	0	24	0	24	0	0	0
	PERFORMANCE MANAGEMENT	1090	3,130	3,507	2,711	3,026	315	3,026	0	3,026	0	0	0
	Subtotal: AGENCY MANAGEMENT		6,193	6,690	7,333	7,353	20	5,101	2,252	7,353	0	0	0
	AGENCY FINANCIAL OPERATIONS	100F											
	BUDGET OPERATIONS	110F	261	277	296	289	-7	289	0	289	0	0	0
	ACCOUNTING OPERATIONS	120F	395	433	396	390	-6	390	0	390	0	0	0
	Subtotal: AGENCY FINANCIAL OPERATIONS		657	710	692	679	-13	679	0	679	0	0	0
	ADJUDICATION SERVICES PROGRAM	2000											
	HEARINGS	2010	3,047	3,368	3,940	3,787	-152	3,787	0	3,787	0	0	0
	HEARING SUPPORT	2020	1,705	1,589	1,882	1,915	34	1,915	0	1,915	0	0	0
	TICKET PROCESSING	2030	11,227	11,174	10,259	7,173	-3,086	7,173	0	7,173	0	0	0
	Subtotal: ADJUDICATION SERVICES PROGRAM		15,979	16,131	16,080	12,875	-3,205	12,875	0	12,875	0	0	0
	VEHICLE SERVICES PROGRAM	3000											
	INSPECTIONS	3010	4,576	3,810	5,153	5,338	185	0	5,303	5,303	0	0	35
	REGISTRATIONS	3020	1,447	2,121	1,780	2,943	1,163	2,943	0	2,943	0	0	0
	REGISTRATIONS - OUT OF STATE VEHICLE	3030	133	30	162	32	-129	0	32	32	0	0	0
	INTERNATIONAL REGISTRATION PLAN	3040	2,595	2,275	2,378	2,367	-11	0	2,367	2,367	0	0	0
	Subtotal: VEHICLE SERVICES PROGRAM		8,751	8,236	9,473	10,681	1,208	2,943	7,703	10,646	0	0	35
	DRIVER SERVICES PROGRAM	4000											
	LICENSING	4010	7,170	7,928	8,654	8,679	25	8,679	0	8,679	0	0	0
	Subtotal: DRIVER SERVICES PROGRAM		7,170	7,928	8,654	8,679	25	8,679	0	8,679	0	0	0
	SERVICE INTEGRITY PROGRAM	7000											

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Motor Vehicles	KVO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INTEGRITY	7010	-14	0	0	0	0	0	0	0	0	0	0
Subtotal: SERVICE INTEGRITY PROGRAM		-14	0	0	0	0	0	0	0	0	0	0
TECHNOLOGY SERVICES PROGRAM	8000											
INFORMATION TECHNOLOGY	1040	3,984	4,122	4,104	4,208	104	4,208	0	4,208	0	0	0
DRIVER AND VEHICLE SYSTEMS	8010	304	319	293	260	-34	260	0	260	0	0	0
TICKET INFORMATION SYSTEMS	8020	22	30	31	31	0	31	0	31	0	0	0
Subtotal: TECHNOLOGY SERVICES PROGRAM		4,309	4,471	4,428	4,499	71	4,499	0	4,499	0	0	0
YR END CLOSE	9960											
		-12	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-12	0	0	0	0	0	0	0	0	0	0
Total: Department of Motor Vehicles		43,034	44,165	46,661	44,766	-1,894	34,776	9,955	44,731	0	0	35

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

KVO Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,238	2,276	2,352	2,412	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,238	2,276	2,352	2,412	59
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	3	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	6	0	0	0
0014	487	497	612	622	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	487	497	612	622	11
0015	62	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	21	0	0	0
Subtotal: PS	2,789	2,800	2,964	3,034	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,789	2,800	2,964	3,034	70
0020	358	168	132	176	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	358	168	132	176	44
0030	0	220	262	258	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	262	258	-4
0031	314	329	350	355	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	314	329	350	355	5
0034	1,633	1,211	1,815	1,608	-207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,633	1,211	1,815	1,608	-207
0035	0	255	947	845	-102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	947	845	-102
0040	428	1,092	287	470	183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	428	1,092	287	470	183
0041	653	556	520	536	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	653	556	520	536	15
0070	19	60	56	71	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	60	56	71	15
Subtotal: NPS	3,405	3,890	4,369	4,319	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,405	3,890	4,369	4,319	-50
Total 1000	6,193	6,690	7,333	7,353	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,193	6,690	7,333	7,353	20

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	505	520	499	540	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	505	520	499	540	41
0012	17	33	52	0	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	33	52	0	-52
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	118	132	142	139	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	132	142	139	-3
0015	17	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	25	0	0	0
Subtotal: PS	657	710	692	679	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	657	710	692	679	-13
Total 100F	657	710	692	679	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	657	710	692	679	-13

2000 Adjudication Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,788	2,609	2,822	4,371	1,549	0	0	0	0	0	0	0	0	0	619	1,195	1,256	0	-1,256	3,406	3,804	4,078	4,371	293	
0012	78	241	348	176	-172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	241	348	176	-172	
0013	22	3	0	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0	0	127	3	0	0	0	
0014	643	597	811	1,149	338	0	0	0	0	0	0	0	0	0	157	305	324	0	-324	800	902	1,135	1,149	14	
0015	33	5	0	0	0	0	0	0	0	0	0	0	0	0	16	1	0	0	0	50	5	0	0	0	
Subtotal: PS	3,564	3,455	3,981	5,696	1,715	0	0	0	0	0	0	0	0	0	897	1,501	1,581	0	-1,581	4,461	4,955	5,561	5,696	134	
0020	50	50	50	23	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	50	23	-27	

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	82	69	248	130	-117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	69	248	130	-117
0041	6,147	6,357	5,671	7,026	1,355	0	0	0	0	0	0	0	0	0	0	5,079	4,575	4,550	0	-4,550	11,225	10,932	10,221	7,026	-3,195
0070	161	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	125	0	0	0
Subtotal: NPS	6,439	6,601	5,969	7,179	1,211	0	0	0	0	0	0	0	0	0	0	5,079	4,575	4,550	0	-4,550	11,518	11,176	10,518	7,179	-3,339
Total 2000	10,003	10,056	9,950	12,875	2,925	0	0	0	0	0	0	0	0	0	0	5,976	6,075	6,130	0	-6,130	15,979	16,131	16,080	12,875	-3,205

3000 Vehicle Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,775	3,035	3,369	3,697	328	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,775	3,035	3,369	3,697	328
0012	63	4	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	4	42	0	-42
0013	9	11	106	112	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	11	106	112	7
0014	823	890	880	955	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	823	890	880	955	75
0015	37	22	100	125	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	22	100	125	25
Subtotal: PS	3,707	3,962	4,496	4,890	393	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,707	3,962	4,496	4,890	393
0020	52	68	232	116	-116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	68	232	116	-116
0031	58	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	5	5
0040	3,261	1,673	2,377	2,286	-91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,261	1,673	2,377	2,286	-91
0041	1,588	2,359	1,983	3,095	1,112	0	0	0	0	0	0	0	0	0	0	39	29	64	35	-29	1,626	2,388	2,048	3,130	1,082
0070	47	146	320	255	-65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	146	320	255	-65
Subtotal: NPS	5,006	4,244	4,912	5,757	844	0	0	0	0	0	0	0	0	0	0	39	29	64	35	-29	5,044	4,274	4,977	5,792	815
Total 3000	8,712	8,207	9,409	10,646	1,238	0	0	0	0	0	0	0	0	0	0	39	29	64	35	-29	8,751	8,236	9,473	10,681	1,208

4000 Driver Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,103	5,492	5,883	5,959	76	0	0	0	0	0	0	0	0	0	28	0	0	0	0	0	5,132	5,492	5,883	5,959	76
0012	192	169	87	39	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	169	87	39	-47
0013	17	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	12	0	0	0
0014	1,413	1,453	1,540	1,548	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,413	1,453	1,540	1,548	7
0015	132	76	0	0	0	0	0	0	0	0	0	0	0	0	49	61	0	0	0	0	182	137	0	0	0
Subtotal: PS	6,857	7,202	7,510	7,546	36	0	0	0	0	0	0	0	0	0	78	61	0	0	0	0	6,935	7,264	7,510	7,546	36
0020	31	31	31	61	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31	31	61	30
0040	20	20	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	25	25	0
0041	184	443	990	1,047	57	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6	184	443	996	1,047	50
0050	0	168	92	0	-92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	92	0	-92
0070	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: NPS	235	664	1,138	1,133	-5	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6	235	664	1,144	1,133	-12
Total 4000	7,092	7,866	8,648	8,679	31	0	0	0	0	0	0	0	0	0	78	61	6	0	-6	0	7,170	7,928	8,654	8,679	25

7000 Service Integrity Program

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0	0
0014	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	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	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0
Total 7000	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0

8000 Technology Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	999	1,036	1,154	1,048	-106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	999	1,036	1,154	1,048	-106
0014	244	256	298	270	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	244	256	298	270	-27
0015	24	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	4	0	0	0
Subtotal: PS	1,267	1,295	1,452	1,318	-133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,267	1,295	1,452	1,318	-133
0020	20	20	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	20	20	0
0040	3,003	2,904	2,926	3,041	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,003	2,904	2,926	3,041	115
0041	-9	227	0	0	0	0	0	0	0	0	0	0	0	0	4	0	6	0	-6	-6	-5	227	6	0	-6
0070	25	25	25	120	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	25	120	95
Subtotal: NPS	3,039	3,176	2,971	3,181	210	0	0	0	0	0	0	0	0	0	4	0	6	0	-6	-6	3,043	3,176	2,977	3,181	204
Total 8000	4,306	4,471	4,422	4,499	77	0	0	0	0	0	0	0	0	0	4	0	6	0	-6	-6	4,309	4,471	4,428	4,499	71

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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
Subtotal: PS	-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
Total 9960	-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
Total budget	36,938	37,999	40,454	44,731	4,278	0	0	0	0	0	0	0	0	0	6,096	6,166	6,207	35	-6,172	-6,172	43,034	44,165	46,661	44,766	-1,894

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KVO Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,238	2,276	2,352	2,412	59	0	0	0	0	0	0	0	0	0	0	2,238	2,276	2,352	2,412	59
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
0013	3	6	0	0	0	0	0	0	0	0	0	0	0	0	3	6	0	0	0	0
0014	487	497	612	622	11	0	0	0	0	0	0	0	0	0	487	497	612	622	11	
0015	62	21	0	0	0	0	0	0	0	0	0	0	0	0	62	21	0	0	0	0
Subtotal: PS	2,789	2,800	2,964	3,034	70	0	0	0	0	0	0	0	0	0	2,789	2,800	2,964	3,034	70	
0020	358	168	132	176	44	0	0	0	0	0	0	0	0	0	358	168	132	176	44	
0030	0	0	0	0	0	0	0	0	0	0	0	220	262	258	-4	0	220	262	258	-4
0031	0	0	0	0	0	0	0	0	0	0	314	329	350	355	5	314	329	350	355	5
0034	674	0	0	0	0	0	0	0	0	0	960	1,211	1,815	1,608	-207	1,633	1,211	1,815	1,608	-207
0035	0	0	947	845	-102	0	0	0	0	0	0	255	0	0	0	0	255	947	845	-102
0040	422	1,092	262	439	177	0	0	0	0	0	6	0	25	31	6	428	1,092	287	470	183
0041	653	556	520	536	15	0	0	0	0	0	0	0	0	0	0	653	556	520	536	15
0070	0	0	56	71	15	0	0	0	0	0	19	60	0	0	0	19	60	56	71	15
Subtotal: NPS	2,107	1,816	1,917	2,067	150	0	0	0	0	0	1,298	2,074	2,452	2,252	-200	3,405	3,890	4,369	4,319	-50
Total 1000	4,895	4,616	4,881	5,101	219	0	0	0	0	0	1,298	2,074	2,452	2,252	-200	6,193	6,690	7,333	7,353	20

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	505	520	499	540	41	0	0	0	0	0	0	0	0	0	0	505	520	499	540	41
0012	17	33	52	0	-52	0	0	0	0	0	0	0	0	0	0	17	33	52	0	-52
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	118	132	142	139	-3	0	0	0	0	0	0	0	0	0	0	118	132	142	139	-3
0015	17	25	0	0	0	0	0	0	0	0	0	0	0	0	0	17	25	0	0	0
Subtotal: PS	657	710	692	679	-13	0	0	0	0	0	0	0	0	0	0	657	710	692	679	-13
Total 100F	657	710	692	679	-13	0	0	0	0	0	0	0	0	0	0	657	710	692	679	-13

2000 Adjudication Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,788	2,609	2,822	4,371	1,549	0	0	0	0	0	0	0	0	0	0	2,788	2,609	2,822	4,371	1,549
0012	78	241	348	176	-172	0	0	0	0	0	0	0	0	0	0	78	241	348	176	-172
0013	22	3	0	0	0	0	0	0	0	0	0	0	0	0	0	22	3	0	0	0
0014	643	597	811	1,149	338	0	0	0	0	0	0	0	0	0	0	643	597	811	1,149	338
0015	33	5	0	0	0	0	0	0	0	0	0	0	0	0	0	33	5	0	0	0
Subtotal: PS	3,564	3,455	3,981	5,696	1,715	0	0	0	0	0	0	0	0	0	0	3,564	3,455	3,981	5,696	1,715

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0020	50	50	50	23	-27	0	0	0	0	0	0	0	0	0	0	50	50	50	23	-27
0040	23	29	248	130	-117	0	0	0	0	0	59	40	0	0	0	82	69	248	130	-117
0041	6,147	6,357	5,671	7,026	1,355	0	0	0	0	0	0	0	0	0	0	6,147	6,357	5,671	7,026	1,355
0070	161	125	0	0	0	0	0	0	0	0	0	0	0	0	161	125	0	0	0	
Subtotal: NPS	6,380	6,561	5,969	7,179	1,211	0	0	0	0	0	59	40	0	0	0	6,439	6,601	5,969	7,179	1,211
Total 2000	9,944	10,016	9,950	12,875	2,925	0	0	0	0	0	59	40	0	0	0	10,003	10,056	9,950	12,875	2,925

3000 Vehicle Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	873	1,071	1,056	1,277	221	0	0	0	0	0	1,901	1,964	2,313	2,420	108	2,775	3,035	3,369	3,697	328
0012	65	4	42	0	-42	0	0	0	0	0	-1	0	0	0	0	63	4	42	0	-42
0013	1	0	0	0	0	0	0	0	0	0	7	10	106	112	7	9	11	106	112	7
0014	273	299	283	331	48	0	0	0	0	0	549	591	597	624	28	823	890	880	955	75
0015	19	8	0	25	25	0	0	0	0	0	18	14	100	100	0	37	22	100	125	25
Subtotal: PS	1,232	1,383	1,382	1,633	251	0	0	0	0	0	2,475	2,579	3,115	3,257	142	3,707	3,962	4,496	4,890	393
0020	0	0	0	0	0	0	0	0	0	0	52	68	232	116	-116	52	68	232	116	-116
0031	0	0	0	0	0	0	0	0	0	0	58	0	0	5	5	58	0	0	5	5
0040	416	398	305	407	102	0	0	0	0	0	2,846	1,274	2,072	1,879	-193	3,261	1,673	2,377	2,286	-91
0041	0	340	94	904	810	0	0	0	0	0	1,588	2,019	1,890	2,191	301	1,588	2,359	1,983	3,095	1,112
0070	0	0	0	0	0	0	0	0	0	0	47	146	320	255	-65	47	146	320	255	-65
Subtotal: NPS	416	738	398	1,311	912	0	0	0	0	0	4,590	3,506	4,514	4,446	-68	5,006	4,244	4,912	5,757	844
Total 3000	1,647	2,121	1,780	2,943	1,163	0	0	0	0	0	7,065	6,085	7,629	7,703	74	8,712	8,207	9,409	10,646	1,238

4000 Driver Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,103	5,492	5,883	5,959	76	0	0	0	0	0	0	0	0	0	0	5,103	5,492	5,883	5,959	76
0012	192	169	87	39	-47	0	0	0	0	0	0	0	0	0	0	192	169	87	39	-47
0013	17	12	0	0	0	0	0	0	0	0	0	0	0	0	0	17	12	0	0	0
0014	1,413	1,453	1,540	1,548	7	0	0	0	0	0	0	0	0	0	0	1,413	1,453	1,540	1,548	7
0015	132	76	0	0	0	0	0	0	0	0	0	0	0	0	0	132	76	0	0	0
Subtotal: PS	6,857	7,202	7,510	7,546	36	0	0	0	0	0	0	0	0	0	0	6,857	7,202	7,510	7,546	36
0020	31	31	31	61	30	0	0	0	0	0	0	0	0	0	0	31	31	31	61	30
0040	20	20	25	25	0	0	0	0	0	0	0	0	0	0	0	20	20	25	25	0
0041	184	443	990	1,047	57	0	0	0	0	0	0	0	0	0	0	184	443	990	1,047	57
0050	0	168	92	0	-92	0	0	0	0	0	0	0	0	0	0	0	168	92	0	-92
0070	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	235	664	1,138	1,133	-5	0	0	0	0	0	0	0	0	0	0	235	664	1,138	1,133	-5
Total 4000	7,092	7,866	8,648	8,679	31	0	0	0	0	0	0	0	0	0	0	7,092	7,866	8,648	8,679	31

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

7000 Service Integrity Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0	0
0014	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	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	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0
Total 7000	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0

8000 Technology Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	999	1,036	1,154	1,048	-106	0	0	0	0	0	0	0	0	0	0	999	1,036	1,154	1,048	-106
0014	244	256	298	270	-27	0	0	0	0	0	0	0	0	0	0	244	256	298	270	-27
0015	24	4	0	0	0	0	0	0	0	0	0	0	0	0	0	24	4	0	0	0
Subtotal: PS	1,267	1,295	1,452	1,318	-133	0	0	0	0	0	0	0	0	0	0	1,267	1,295	1,452	1,318	-133
0020	20	20	20	20	0	0	0	0	0	0	0	0	0	0	0	20	20	20	20	0
0040	3,003	2,904	2,926	3,041	115	0	0	0	0	0	0	0	0	0	0	3,003	2,904	2,926	3,041	115
0041	-9	227	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	227	0	0	0
0070	25	25	25	120	95	0	0	0	0	0	0	0	0	0	0	25	25	25	120	95
Subtotal: NPS	3,039	3,176	2,971	3,181	210	0	0	0	0	0	0	0	0	0	0	3,039	3,176	2,971	3,181	210
Total 8000	4,306	4,471	4,422	4,499	77	0	0	0	0	0	0	0	0	0	0	4,306	4,471	4,422	4,499	77

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-10	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-12	0	0	0	0
Subtotal: PS	-10	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-12	0	0	0	0
Total 9960	-10	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-12	0	0	0	0
Total budget	28,518	29,800	30,373	34,776	4,403	0	0	0	0	0	8,420	8,199	10,080	9,955	-125	36,938	37,999	40,454	44,731	4,278

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

KVO Department of Motor Vehicles

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	14,399	14,968	16,078	18,026	1,948	0	0	0	0	0	0	0	0	0	0	647	1,195	1,256	0	-1,256	15,046	16,164	17,335	18,026	692
0012	350	447	529	215	-313	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	350	447	529	215	-313
0013	50	31	106	112	7	0	0	0	0	0	0	0	0	0	0	105	0	0	0	0	155	31	106	112	7
0014	3,713	3,825	4,282	4,684	401	0	0	0	0	0	0	0	0	0	0	157	305	324	0	-324	3,870	4,130	4,607	4,684	77
0015	303	153	100	125	25	0	0	0	0	0	0	0	0	0	0	66	62	0	0	0	369	215	100	125	25
Subtotal: PS	18,815	19,424	21,095	23,163	2,068	0	0	0	0	0	0	0	0	0	0	974	1,562	1,581	0	-1,581	19,789	20,986	22,676	23,163	487
0020	510	336	465	396	-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	510	336	465	396	-69
0030	0	220	262	258	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	262	258	-4
0031	372	329	350	360	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	372	329	350	360	10
0034	1,633	1,211	1,815	1,608	-207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,633	1,211	1,815	1,608	-207
0035	0	255	947	845	-102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	947	845	-102
0040	6,793	5,758	5,862	5,952	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,793	5,758	5,862	5,952	90
0041	8,562	9,941	9,165	11,704	2,539	0	0	0	0	0	0	0	0	0	0	5,121	4,604	4,626	35	-4,591	13,684	14,545	13,791	11,739	-2,053
0050	0	168	92	0	-92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	92	0	-92
0070	252	358	401	446	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	252	358	401	446	45
Subtotal: NPS	18,123	18,575	19,359	21,569	2,210	0	0	0	0	0	0	0	0	0	0	5,121	4,604	4,626	35	-4,591	23,244	23,179	23,985	21,604	-2,381
Total budget	36,938	37,999	40,454	44,731	4,278	0	0	0	0	0	0	0	0	0	0	6,096	6,166	6,207	35	-6,172	43,034	44,165	46,661	44,766	-1,894

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	12	16	8	3	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	16	8	3	-5
0011	247	235	244	266	22	0	0	0	0	0	0	0	0	0	7	14	14	0	-14	254	249	258	266	8	
Total FTEs	259	251	252	269	17	0	0	0	0	0	0	0	0	0	7	14	14	0	-14	266	265	266	269	3	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

KVO Department of Motor Vehicles

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	12,498	13,004	13,766	15,606	1,840	0	0	0	0	0	1,901	1,964	2,313	2,420	108	14,399	14,968	16,078	18,026	1,948
0012	351	447	529	215	-313	0	0	0	0	0	-1	0	0	0	0	350	447	529	215	-313
0013	43	21	0	0	0	0	0	0	0	0	7	10	106	112	7	50	31	106	112	7
0014	3,166	3,234	3,686	4,059	374	0	0	0	0	0	547	591	597	624	28	3,713	3,825	4,282	4,684	401
0015	285	140	0	25	25	0	0	0	0	0	18	14	100	100	0	303	153	100	125	25
Subtotal: PS	16,342	16,845	17,980	19,906	1,925	0	0	0	0	0	2,473	2,579	3,115	3,257	142	18,815	19,424	21,095	23,163	2,068
0020	458	269	233	280	47	0	0	0	0	0	52	68	232	116	-116	510	336	465	396	-69
0030	0	0	0	0	0	0	0	0	0	0	0	220	262	258	-4	0	220	262	258	-4
0031	0	0	0	0	0	0	0	0	0	0	372	329	350	360	10	372	329	350	360	10
0034	674	0	0	0	0	0	0	0	0	0	960	1,211	1,815	1,608	-207	1,633	1,211	1,815	1,608	-207
0035	0	0	947	845	-102	0	0	0	0	0	0	255	0	0	0	0	255	947	845	-102
0040	3,883	4,444	3,765	4,042	277	0	0	0	0	0	2,910	1,314	2,097	1,910	-187	6,793	5,758	5,862	5,952	90
0041	6,974	7,922	7,275	9,513	2,237	0	0	0	0	0	1,588	2,019	1,890	2,191	301	8,562	9,941	9,165	11,704	2,539
0050	0	168	92	0	-92	0	0	0	0	0	0	0	0	0	0	0	168	92	0	-92
0070	186	152	81	191	110	0	0	0	0	0	66	206	320	255	-65	252	358	401	446	45
Subtotal: NPS	12,176	12,955	12,393	14,871	2,478	0	0	0	0	0	5,947	5,620	6,966	6,698	-267	18,123	18,575	19,359	21,569	2,210
Total budget	28,518	29,800	30,373	34,776	4,403	0	0	0	0	0	8,420	8,199	10,080	9,955	-125	36,938	37,999	40,454	44,731	4,278

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	12	16	8	3	-5	0	0	0	0	0	0	0	0	0	0	12	16	8	3	-5
0011	205	196	205	227	22	0	0	0	0	0	42	39	39	39	0	247	235	244	266	22
Total FTEs	217	212	213	230	17	0	0	0	0	0	42	39	39	39	0	259	251	252	269	17

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

KV0 Department of Motor Vehicles

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$34,776	230.00
Subtotal: Local Fund			\$34,776	230.00
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$2,923	2.00
	6100	FEE - OUT-OF-STATE VEHICLE REGISTRATION	\$32	0.00
	6258	MOTOR VEHICLE INSPECTION STATION	\$7,000	37.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$9,955	39.00
Subtotal: General Fund			\$44,731	269.00
Intra-District Funds				
Operating Intra-District Funds				
	7000	GENERAL "I" TYPE REVENUE SOURCES	\$35	0.00
Subtotal: Operating Intra-District Funds			\$35	0.00
Subtotal: Intra-District Funds			\$35	0.00
Total: Department of Motor Vehicles			\$44,766	269.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Energy and Environment Name	KGO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	216	263	583	645	62	231	0	231	414	0	0
TRAINING AND EMPLOYMENT DEVELOPMENT	1015	6	8	4	4	0	4	0	4	0	0	0
CONTRACTING AND PROCUREMENT	1020	177	189	471	488	17	129	0	129	359	0	0
PROPERTY MANAGEMENT	1030	366	365	636	648	12	412	0	412	236	0	0
INFORMATION TECHNOLOGY	1040	436	552	869	1,091	222	448	189	637	454	0	0
RISK MANAGEMENT	1055	14	18	181	207	26	30	0	30	177	0	0
LEGAL	1060	1,235	1,382	1,914	2,019	105	753	823	1,576	413	0	30
FLEET MANAGEMENT	1070	69	40	141	150	9	74	15	89	61	0	0
CUSTOMER SERVICE	1085	63	65	121	123	2	72	0	72	51	0	0
PERFORMANCE MANAGEMENT	1090	1,281	1,277	2,020	2,009	-11	901	357	1,259	750	0	0
Subtotal: AGENCY MANAGEMENT		3,862	4,159	6,942	7,385	443	3,055	1,384	4,439	2,917	0	30
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	281	184	888	892	4	134	148	283	610	0	0
ACCOUNTING OPERATIONS	120F	153	132	419	429	10	47	76	122	306	0	0
ACFO	130F	73	65	428	444	16	92	0	92	352	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		507	381	1,735	1,765	31	273	224	497	1,268	0	0
NATURAL RESOURCES	2000											
FISHERIES AND WILDLIFE	2030	3,022	3,063	3,508	3,472	-36	1,165	391	1,556	1,916	0	0
INSPECTION AND ENFORCEMENT	2065	0	2,283	3,980	4,096	116	213	3,676	3,889	207	0	0
WATER QUALITY	2070	5,162	4,929	7,970	8,351	380	395	6,009	6,404	1,947	0	0
WATERSHED PROTECTION	2080	9,548	7,756	14,132	15,327	1,195	941	10,200	11,141	3,686	0	500
STORM WATER ADMINISTRATION	2090	18,462	5,343	0	0	0	0	0	0	0	0	0
REGULATORY REVIEW	2095	0	2,799	6,320	6,858	538	374	5,817	6,191	668	0	0
Subtotal: NATURAL RESOURCES		36,194	26,173	35,910	38,103	2,193	3,088	26,092	29,180	8,423	0	500
ENVIRONMENTAL SERVICES	3000											
TOXIC SUBSTANCES	3050	5,846	5,426	6,330	5,762	-568	1,270	2,833	4,103	1,659	0	0
AIR QUALITY	3080	3,452	3,407	4,430	8,562	4,132	2,188	92	2,280	2,397	3,478	407
LEAD-SAFE AND HEALTHY HOUSING	3090	2,644	3,058	5,620	5,895	275	4,821	41	4,861	972	0	61

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Energy and Environment Name	KGO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RAIL SAFETY AND EMERGENCY RESPONSE	3100	0	0	363	366	3	366	0	366	0	0	0
Subtotal: ENVIRONMENTAL SERVICES		11,942	11,891	16,743	20,585	3,843	8,645	2,966	11,611	5,028	3,478	468
COMMUNITY RELATIONS	5000											
COMMUNITY RELATIONS	5010	854	1,068	1,319	1,368	49	358	680	1,038	330	0	0
Subtotal: COMMUNITY RELATIONS		854	1,068	1,319	1,368	49	358	680	1,038	330	0	0
ENERGY	6000											
ENERGY EFFICIENCY AND CONSERVATION	6010	4,843	3,909	5,524	7,525	2,000	305	4,082	4,387	3,138	0	0
ENERGY AFFORDABILITY	6020	2,448	2,610	3,113	3,687	574	432	1,406	1,837	1,849	0	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6030	14,778	15,141	16,427	15,781	-646	4,735	4,470	9,204	6,576	0	0
UTILITIES MANAGEMENT	6040	25,332	40,114	0	0	0	0	0	0	0	0	0
DATA AND BENCHMARKING	6050	0	0	23,706	50,393	26,687	0	50,099	50,099	294	0	0
POLICY AND COMPLIANCE	6060	0	0	20,336	24,457	4,122	89	24,267	24,356	93	8	0
CRIAC RELIEF FUND	6070	0	0	7,500	5,143	-2,357	5,143	0	5,143	0	0	0
LEAD PIPE REPLACEMENT	6080	0	0	0	2,924	2,924	2,924	0	2,924	0	0	0
Subtotal: ENERGY		47,401	61,774	76,606	109,910	33,305	13,627	84,324	97,951	11,951	8	0
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7000											
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7010	436	427	766	581	-186	347	55	403	178	0	0
Subtotal: ENFORCEMENT AND ENVIRONMENTAL JUSTICE		436	427	766	581	-186	347	55	403	178	0	0
GREEN ECONOMY	8000											
GREEN ECONOMY	8010	0	119	126	239	113	0	239	239	0	0	0
GREEN JOBS AND YOUTH PROGRAMS	8020	856	589	646	785	139	123	68	191	0	0	594
Subtotal: GREEN ECONOMY		856	708	772	1,024	252	123	307	430	0	0	594
URBAN SUSTAINABILITY	8500											
URBAN SUSTAINABILITY	8510	1,930	2,083	2,018	1,945	-73	878	244	1,123	0	0	822
Subtotal: URBAN SUSTAINABILITY		1,930	2,083	2,018	1,945	-73	878	244	1,123	0	0	822
Total: Department of Energy and Environment		103,980	108,664	142,811	182,667	39,857	30,395	116,277	146,672	30,095	3,486	2,414

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

KG0 Department of Energy and Environment

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,706	1,838	1,789	2,085	296	171	98	1,055	1,261	206	0	0	0	0	0	6	8	24	0	-24	1,883	1,944	2,868	3,346	478
0012	856	1,052	1,146	1,207	61	64	124	860	765	-95	0	0	0	0	0	0	0	58	24	-34	921	1,176	2,064	1,996	-68
0013	29	17	16	0	-16	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	29	18	19	0	-19
0014	473	541	678	757	79	33	53	437	466	29	0	0	0	0	0	1	1	19	6	-13	507	596	1,134	1,229	95
0015	8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	1	0	0	0
Subtotal: PS	3,072	3,449	3,630	4,049	420	268	276	2,354	2,492	138	0	0	0	0	0	8	10	101	30	-71	3,347	3,735	6,084	6,570	486
0020	19	20	31	26	-5	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	19	20	34	29	-5
0031	7	3	8	8	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	7	3	9	9	0
0040	369	311	326	274	-52	0	0	166	169	3	0	0	0	0	0	0	0	0	0	0	369	312	492	442	-50
0041	22	18	32	32	0	0	0	20	24	4	0	0	0	0	0	0	0	0	0	0	22	18	52	56	4
0050	9	14	7	10	2	18	27	212	217	6	0	0	0	0	0	0	0	0	0	0	27	41	219	227	8
0070	71	30	40	40	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	71	30	51	51	0
Subtotal: NPS	497	397	445	390	-55	18	27	413	425	12	0	0	0	0	0	0	0	0	0	0	515	424	857	815	-43
Total 1000	3,569	3,846	4,074	4,439	365	286	303	2,767	2,917	150	0	0	0	0	0	8	10	101	30	-71	3,862	4,159	6,942	7,385	443

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	321	175	347	329	-18	41	85	705	732	27	0	0	0	0	0	0	0	0	0	0	362	260	1,052	1,062	10
0012	0	0	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0013	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
0014	65	38	79	76	-3	6	22	161	168	8	0	0	0	0	0	0	0	0	0	0	71	60	240	244	4
Subtotal: PS	386	214	426	405	-21	47	102	866	901	35	0	0	0	0	0	0	0	0	0	0	434	316	1,292	1,306	14
0020	0	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0031	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
0040	73	65	105	92	-13	0	0	330	359	29	0	0	0	0	0	0	0	0	0	0	73	65	435	451	16
0070	0	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	73	65	105	92	-13	0	0	338	367	29	0	0	0	0	0	0	0	0	0	0	73	65	443	459	16
Total 100F	460	280	531	497	-34	47	102	1,204	1,268	64	0	0	0	0	0	0	0	0	0	0	507	381	1,735	1,765	31

2000 Natural Resources

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,831	4,005	5,530	6,465	935	1,683	1,786	1,806	1,834	28	0	0	0	0	0	0	0	0	0	0	5,514	5,792	7,336	8,299	963
0012	3,276	3,281	3,938	4,138	200	531	953	1,073	925	-148	0	0	0	0	0	5	0	0	0	0	3,812	4,234	5,011	5,063	52
0013	21	56	0	0	0	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	30	57	0	0	0
0014	1,483	1,549	2,159	2,439	280	516	646	656	635	-22	0	0	0	0	0	2	0	0	0	0	2,001	2,194	2,815	3,073	258
0015	1	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	10	10	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: PS	8,612	8,891	11,637	13,052	1,415	2,739	3,386	3,536	3,394	-141	0	0	0	0	0	7	0	0	0	0	11,358	12,278	15,173	16,446	1,273
0020	49	40	102	112	10	93	83	97	82	-16	0	0	0	0	0	0	0	0	0	0	143	123	200	194	-6
0031	2	1	59	50	-9	1	5	19	12	-7	0	0	0	0	0	0	0	0	0	0	3	5	78	62	-16
0040	222	255	363	887	524	259	97	217	177	-40	0	0	0	0	0	0	0	0	0	0	481	352	580	1,064	484
0041	2,773	2,399	6,346	7,877	1,531	965	803	2,190	2,167	-23	150	350	0	0	0	0	0	0	500	500	3,888	3,552	8,537	10,544	2,008
0050	17,068	6,200	8,641	7,021	-1,620	3,096	3,196	2,497	2,547	50	0	0	0	0	0	0	329	0	0	0	20,165	9,725	11,139	9,568	-1,571
0070	75	109	170	182	12	82	29	35	44	9	0	0	0	0	0	0	0	0	0	0	156	138	205	225	21
Subtotal: NPS	20,190	9,004	15,681	16,129	448	4,497	4,212	5,056	5,029	-28	150	350	0	0	0	0	329	0	500	500	24,837	13,895	20,737	21,657	920
Total 2000	28,802	17,895	27,318	29,180	1,862	7,235	7,599	8,592	8,423	-169	150	350	0	0	0	7	329	0	500	500	36,194	26,173	35,910	38,103	2,193

3000 Environmental Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,488	3,697	4,393	5,058	664	1,393	1,482	1,642	1,300	-343	0	0	0	139	139	181	122	133	115	-18	5,062	5,301	6,169	6,611	442
0012	1,396	1,552	1,899	1,929	30	579	457	504	720	216	0	0	0	85	85	81	163	159	179	20	2,056	2,172	2,562	2,913	351
0013	3	39	0	0	0	3	6	0	0	0	0	0	0	0	0	7	0	0	0	0	13	45	0	0	0
0014	1,002	1,102	1,435	1,606	171	359	377	489	465	-25	0	0	0	51	51	52	50	67	68	1	1,413	1,528	1,991	2,190	199
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	5,890	6,390	7,727	8,592	865	2,334	2,321	2,636	2,485	-151	0	0	0	275	275	320	336	359	362	3	8,544	9,047	10,722	11,714	992
0020	26	41	51	97	46	65	57	82	70	-12	0	0	0	9	9	15	0	6	5	-1	107	97	138	181	43
0031	0	16	22	17	-5	0	3	4	7	3	0	0	0	0	0	0	0	0	0	0	0	19	26	24	-2
0040	79	102	1,726	1,204	-522	174	165	225	216	-9	0	5	0	185	185	16	44	62	79	17	270	316	2,013	1,684	-329
0041	831	275	1,564	1,130	-433	64	140	104	28	-76	0	0	0	0	0	0	0	0	0	0	895	415	1,668	1,158	-510
0050	802	610	506	522	15	1,167	1,169	1,319	1,274	-44	0	0	0	250	250	0	0	0	0	0	1,969	1,779	1,825	2,046	221
0070	45	46	143	49	-94	53	140	162	948	786	0	0	0	2,759	2,759	59	34	46	23	-23	157	219	351	3,779	3,428
Subtotal: NPS	1,784	1,089	4,012	3,019	-993	1,523	1,672	1,895	2,543	648	0	5	0	3,203	3,203	91	78	114	107	-7	3,398	2,845	6,021	8,872	2,851
Total 3000	7,674	7,479	11,739	11,611	-128	3,857	3,993	4,531	5,028	497	0	5	0	3,478	3,478	411	414	472	468	-4	11,942	11,891	16,743	20,585	3,843

5000 Community Relations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	342	364	394	362	-31	52	54	192	185	-7	0	0	0	0	0	0	0	0	0	0	394	418	585	547	-38
0012	86	176	198	244	46	44	29	65	66	1	0	0	0	0	0	0	0	0	0	0	130	205	262	310	48
0014	78	119	135	139	5	21	19	58	58	-1	0	0	0	0	0	0	0	0	0	0	99	138	193	197	4
Subtotal: PS	507	659	726	746	20	117	103	315	308	-7	0	0	0	0	0	0	0	0	0	0	623	762	1,041	1,054	13
0020	6	12	5	15	10	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	6	12	10	20	10
0031	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	210	288	252	272	19	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	210	288	258	278	19
0070	14	5	0	0	0	0	0	5	11	6	0	0	0	0	0	0	0	0	0	0	14	5	5	11	6
Subtotal: NPS	230	306	263	292	29	0	0	16	22	6	0	0	0	0	0	0	0	0	0	0	230	306	279	314	35

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
Total 5000	737	965	988	1,038	49	117	103	331	330	-1	0	0	0	0	0	0	0	0	0	0	0	854	1,068	1,319	1,368	49

6000 Energy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,647	1,718	2,498	2,767	269	873	687	959	932	-26	20	17	43	3	-40	0	0	0	0	0	2,540	2,422	3,500	3,702	202
0012	497	833	901	2,012	1,111	370	335	396	720	324	3	13	31	4	-27	31	0	0	0	0	901	1,181	1,328	2,736	1,408
0013	15	11	0	0	0	20	9	0	0	0	0	0	0	0	0	0	0	0	0	0	35	20	0	0	0
0014	510	563	775	1,099	324	318	277	309	380	71	6	7	17	2	-15	13	0	0	0	0	847	847	1,101	1,481	380
Subtotal: PS	2,669	3,126	4,175	5,878	1,704	1,582	1,307	1,663	2,033	369	28	37	91	8	-83	44	0	0	0	0	4,323	4,470	5,929	7,919	1,990
0020	27	30	40	42	2	28	21	32	23	-9	0	0	0	0	0	0	0	0	0	0	55	50	72	65	-7
0031	2	0	11	9	-2	1	1	0	5	5	0	0	0	0	0	0	0	0	0	0	3	1	11	14	3
0040	1,307	8,668	9,408	20,155	10,747	544	552	899	993	94	0	0	0	0	0	-1	0	0	0	0	1,850	9,220	10,308	21,148	10,841
0041	20,000	20,291	21,352	37,959	16,608	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,291	21,352	37,959	16,608
0050	10,523	18,157	30,655	33,861	3,205	8,817	9,525	8,224	8,878	653	0	0	0	0	0	1,700	0	0	0	0	21,040	27,682	38,880	42,739	3,859
0070	32	35	26	46	20	97	25	28	20	-8	0	0	0	0	0	0	0	0	0	0	129	60	54	66	12
Subtotal: NPS	31,891	47,180	61,492	92,072	30,580	9,487	10,124	9,184	9,919	735	0	0	0	0	0	1,699	0	0	0	0	43,078	57,304	70,676	101,991	31,315
Total 6000	34,560	50,306	65,667	97,951	32,284	11,069	11,431	10,847	11,951	1,104	29	37	91	8	-83	1,743	0	0	0	0	47,401	61,774	76,606	109,910	33,305

7000 Enforcement And Environmental Justice

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	55	52	103	134	31	0	0	59	26	-34	0	0	0	0	0	0	0	0	0	0	55	52	163	160	-3
0012	252	248	273	167	-106	0	-1	124	119	-5	0	0	0	0	0	0	0	0	0	0	252	247	397	286	-111
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	54	52	86	69	-17	0	1	42	33	-9	0	0	0	0	0	0	0	0	0	0	54	53	128	103	-25
Subtotal: PS	362	351	462	371	-92	0	0	225	178	-47	0	0	0	0	0	0	0	0	0	0	362	351	688	549	-139
0020	4	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	7	7	0
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	70	67	68	21	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	67	68	21	-47
0070	0	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: NPS	74	75	78	32	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	75	78	32	-47
Total 7000	436	427	541	403	-138	0	0	225	178	-47	0	0	0	0	0	0	0	0	0	0	436	427	766	581	-186

8000 Green Economy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	62	76	91	114	23	0	0	0	0	0	0	0	0	0	14	1	42	74	33	76	78	133	188	56	
0012	21	102	102	231	129	0	0	0	0	0	0	0	0	0	347	278	217	270	53	369	380	320	501	181	

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0013	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	5	8	0	0	0
0014	21	40	44	85	40	0	0	0	0	0	0	0	0	0	0	40	33	59	82	23	60	73	103	166	63
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	105	227	238	430	192	0	0	0	0	0	0	0	0	0	0	405	313	318	426	108	510	540	556	856	300
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	18	26	13	-13	41	18	26	13	-13
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	7	0	7	7	7	7	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	61	50	53	3	7	61	50	53	3
0050	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	58	100	80	-20	273	58	100	80	-20
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	24	33	15	-18	18	24	33	15	-18
Subtotal: NPS	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	168	216	168	-48	345	168	216	168	-48
Total 8000	305	227	238	430	192	0	0	0	0	0	0	0	0	0	0	551	481	534	594	60	856	708	772	1,024	252

8500 Urban Sustainability

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	326	316	497	440	-56	0	0	18	0	-18	0	0	0	0	0	172	117	292	225	-68	498	433	808	665	-142
0012	377	427	339	389	49	0	0	0	0	0	0	0	0	0	0	192	246	170	233	63	569	673	509	622	113
0013	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	10	5	0	0	0
0014	126	125	191	191	0	0	0	4	0	-4	0	0	0	0	0	71	83	105	105	0	197	208	300	296	-4
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	833	873	1,027	1,020	-7	0	0	23	0	-23	0	0	0	0	0	441	446	568	563	-4	1,274	1,319	1,617	1,583	-34
0020	3	3	2	2	0	0	0	0	0	0	0	0	0	0	0	2	3	2	2	0	6	6	4	4	0
0031	3	0	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0	5	2	4	4	0
0040	72	154	95	97	2	0	0	0	0	0	2	0	0	0	0	80	286	157	94	-64	154	440	253	191	-62
0050	0	125	0	0	0	0	0	0	0	0	0	0	0	0	0	476	180	132	156	24	476	305	132	156	24
0070	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	14	9	6	6	0	14	12	8	8	0
Subtotal: NPS	78	285	101	103	2	0	0	0	0	0	2	0	0	0	0	576	480	299	259	-41	656	764	401	362	-39
Total 8500	911	1,158	1,128	1,123	-5	0	0	23	0	-23	2	0	0	0	0	1,016	926	867	822	-45	1,930	2,083	2,018	1,945	-73

9000 Payroll Clearing

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	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 9000	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 budget	77,453	82,582	112,225	146,672	34,447	22,610	23,530	28,520	30,095	1,575	181	392	91	3,486	3,395	3,736	2,160	1,975	2,414	440	103,980	108,664	142,811	182,667	39,857

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KG0 Department of Energy and Environment

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,189	1,296	1,229	1,519	290	0	0	0	0	0	517	542	560	567	6	1,706	1,838	1,789	2,085	296
0012	687	699	707	660	-47	0	0	0	0	0	169	353	438	547	108	856	1,052	1,146	1,207	61
0013	16	10	5	0	-5	0	0	0	0	0	13	7	12	0	-12	29	17	16	0	-16
0014	372	397	451	501	50	0	0	0	0	0	101	144	228	256	28	473	541	678	757	79
0015	8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	8	1	0	0	0
Subtotal: PS	2,271	2,403	2,392	2,680	288	0	0	0	0	0	800	1,046	1,238	1,369	131	3,072	3,449	3,630	4,049	420
0020	19	10	31	26	-5	0	0	0	0	0	0	10	0	0	0	19	20	31	26	-5
0031	7	3	8	8	0	0	0	0	0	0	0	0	0	0	0	7	3	8	8	0
0040	356	125	305	259	-46	0	0	0	0	0	13	186	21	15	-6	369	311	326	274	-52
0041	22	18	32	32	0	0	0	0	0	0	0	0	0	0	0	22	18	32	32	0
0050	9	10	7	10	2	0	0	0	0	0	0	4	0	0	0	9	14	7	10	2
0070	71	30	40	40	0	0	0	0	0	0	0	0	0	0	0	71	30	40	40	0
Subtotal: NPS	484	197	424	375	-49	0	0	0	0	0	13	200	21	15	-6	497	397	445	390	-55
Total 1000	2,756	2,600	2,815	3,055	239	0	0	0	0	0	813	1,246	1,259	1,384	125	3,569	3,846	4,074	4,439	365

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	144	143	144	147	3	0	0	0	0	0	177	32	203	182	-20	321	175	347	329	-18
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	1	0	0	0	0	1	0	0	0
0014	23	26	33	34	1	0	0	0	0	0	42	12	46	42	-4	65	38	79	76	-3
Subtotal: PS	167	169	177	181	4	0	0	0	0	0	219	45	249	224	-25	386	214	426	405	-21
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
0040	73	65	105	92	-13	0	0	0	0	0	0	0	0	0	0	73	65	105	92	-13
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	73	65	105	92	-13	0	0	0	0	0	0	0	0	0	0	73	65	105	92	-13
Total 100F	240	234	282	273	-9	0	0	0	0	0	219	45	249	224	-25	460	280	531	497	-34

2000 Natural Resources

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,325	1,072	1,084	1,192	107	0	0	0	0	0	2,506	2,933	4,446	5,273	827	3,831	4,005	5,530	6,465	935
0012	639	583	567	494	-74	0	0	0	0	0	2,638	2,698	3,371	3,644	274	3,276	3,281	3,938	4,138	200
0013	6	13	0	0	0	0	0	0	0	0	15	43	0	0	0	21	56	0	0	0
0014	420	365	377	388	11	0	0	0	0	0	1,063	1,184	1,782	2,051	269	1,483	1,549	2,159	2,439	280

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0015	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	1	0	10	10	0
Subtotal: PS	2,391	2,033	2,028	2,073	44	0	0	0	0	0	6,221	6,858	9,609	10,979	1,370	8,612	8,891	11,637	13,052	1,415
0020	8	14	9	8	-1	0	0	0	0	0	41	26	93	104	12	49	40	102	112	10
0031	2	1	0	0	0	0	0	0	0	0	0	0	59	50	-9	2	1	59	50	-9
0040	8	22	18	316	299	0	0	0	0	0	214	233	345	570	225	222	255	363	887	524
0041	40	0	1	0	-1	0	0	0	0	0	2,733	2,399	6,345	7,877	1,532	2,773	2,399	6,346	7,877	1,531
0050	609	193	821	683	-139	0	0	0	0	0	16,459	6,007	7,820	6,338	-1,482	17,068	6,200	8,641	7,021	-1,620
0070	33	5	6	8	3	0	0	0	0	0	42	103	164	173	9	75	109	170	182	12
Subtotal: NPS	700	236	855	1,016	160	0	0	0	0	0	19,490	8,768	14,826	15,113	287	20,190	9,004	15,681	16,129	448
Total 2000	3,091	2,269	2,883	3,088	205	0	0	0	0	0	25,711	15,626	24,435	26,092	1,657	28,802	17,895	27,318	29,180	1,862

3000 Environmental Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,146	2,197	2,835	3,350	515	0	0	0	0	0	1,343	1,500	1,558	1,708	149	3,488	3,697	4,393	5,058	664
0012	828	920	1,088	1,274	186	0	0	0	0	0	569	632	811	654	-156	1,396	1,552	1,899	1,929	30
0013	3	0	0	0	0	0	0	0	0	0	0	39	0	0	0	3	39	0	0	0
0014	663	711	895	1,063	168	0	0	0	0	0	339	391	540	543	3	1,002	1,102	1,435	1,606	171
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,640	3,829	4,818	5,687	869	0	0	0	0	0	2,250	2,561	2,909	2,905	-4	5,890	6,390	7,727	8,592	865
0020	9	10	20	87	67	0	0	0	0	0	17	30	31	10	-20	26	41	51	97	46
0031	0	7	12	17	5	0	0	0	0	0	0	9	10	0	-10	0	16	22	17	-5
0040	20	59	1,687	1,191	-496	0	0	0	0	0	59	43	39	13	-26	79	102	1,726	1,204	-522
0041	15	64	758	1,114	356	0	0	0	0	0	816	210	805	16	-789	831	275	1,564	1,130	-433
0050	771	114	487	504	17	0	0	0	0	0	31	496	19	18	-1	802	610	506	522	15
0070	7	6	30	45	15	0	0	0	0	0	38	39	113	4	-109	45	46	143	49	-94
Subtotal: NPS	823	261	2,995	2,958	-37	0	0	0	0	0	961	828	1,017	61	-956	1,784	1,089	4,012	3,019	-993
Total 3000	4,463	4,090	7,813	8,645	832	0	0	0	0	0	3,211	3,389	3,926	2,966	-960	7,674	7,479	11,739	11,611	-128

5000 Community Relations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	136	140	125	163	38	0	0	0	0	0	206	224	268	200	-69	342	364	394	362	-31
0012	27	29	59	86	27	0	0	0	0	0	59	147	139	158	20	86	176	198	244	46
0014	33	49	42	57	15	0	0	0	0	0	45	70	93	82	-11	78	119	135	139	5
Subtotal: PS	196	218	226	306	80	0	0	0	0	0	310	441	500	440	-60	507	659	726	746	20
0020	4	0	0	0	0	0	0	0	0	0	2	12	5	15	10	6	12	5	15	10
0031	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	63	0	56	47	-9	0	0	0	0	0	147	288	197	225	28	210	288	252	272	19
0070	12	0	0	0	0	0	0	0	0	0	2	5	0	0	0	14	5	0	0	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: NPS	79	0	60	52	-9	0	0	0	0	0	151	306	202	240	38	230	306	263	292	29
Total 5000	275	218	286	358	71	0	0	0	0	0	462	747	702	680	-22	737	965	988	1,038	49

6000 Energy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	326	311	291	769	478	0	0	0	0	0	1,321	1,406	2,207	1,998	-209	1,647	1,718	2,498	2,767	269
0012	90	176	180	232	52	0	0	0	0	0	407	657	721	1,780	1,059	497	833	901	2,012	1,111
0013	1	2	0	0	0	0	0	0	0	0	14	9	0	0	0	15	11	0	0	0
0014	127	120	108	230	123	0	0	0	0	0	383	444	668	869	201	510	563	775	1,099	324
Subtotal: PS	544	609	579	1,232	653	0	0	0	0	0	2,125	2,516	3,596	4,647	1,051	2,669	3,126	4,175	5,878	1,704
0020	0	0	0	3	3	0	0	0	0	0	27	30	40	39	-1	27	30	40	42	2
0031	0	0	0	0	0	0	0	0	0	0	2	0	11	9	-2	2	0	11	9	-2
0040	38	0	0	161	161	0	0	0	0	0	1,269	8,668	9,408	19,994	10,586	1,307	8,668	9,408	20,155	10,747
0041	0	0	0	0	0	0	0	0	0	0	20,000	20,291	21,352	37,959	16,608	20,000	20,291	21,352	37,959	16,608
0050	5,784	4,717	13,000	12,231	-769	0	0	0	0	0	4,739	13,440	17,656	21,630	3,974	10,523	18,157	30,655	33,861	3,205
0070	0	0	0	0	0	0	0	0	0	0	32	35	26	46	20	32	35	26	46	20
Subtotal: NPS	5,822	4,717	13,000	12,395	-604	0	0	0	0	0	26,069	42,463	48,493	79,677	31,184	31,891	47,180	61,492	92,072	30,580
Total 6000	6,367	5,326	13,579	13,627	48	0	0	0	0	0	28,193	44,980	52,088	84,324	32,235	34,560	50,306	65,667	97,951	32,284

7000 Enforcement And Environmental Justice

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	43	30	81	89	9	0	0	0	0	0	11	22	22	45	23	55	52	103	134	31
0012	213	181	177	167	-10	0	0	0	0	0	39	66	96	0	-96	252	248	273	167	-106
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	47	39	59	59	0	0	0	0	0	0	7	13	27	10	-17	54	52	86	69	-17
Subtotal: PS	304	250	317	315	-2	0	0	0	0	0	58	101	145	55	-90	362	351	462	371	-92
0020	4	6	7	7	0	0	0	0	0	0	0	0	0	0	0	4	6	7	7	0
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	70	67	68	21	-47	0	0	0	0	0	0	0	0	0	0	70	67	68	21	-47
0070	0	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: NPS	74	75	78	32	-47	0	0	0	0	0	0	0	0	0	0	74	75	78	32	-47
Total 7000	378	326	396	347	-48	0	0	0	0	0	58	101	145	55	-90	436	427	541	403	-138

8000 Green Economy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	62	76	91	59	-32	0	0	0	0	0	0	0	0	55	55	62	76	91	114	23

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	21	3	0	37	37	0	0	0	0	0	0	99	102	194	92	21	102	102	231	129
0013	0	6	0	0	0	0	0	0	0	0	0	3	0	0	0	0	8	0	0	0
0014	21	24	21	27	7	0	0	0	0	0	0	17	23	57	34	21	40	44	85	40
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	105	109	112	123	11	0	0	0	0	0	0	119	126	307	181	105	227	238	430	192
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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	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	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0	0
Total 8000	305	109	112	123	11	0	0	0	0	0	0	119	126	307	181	305	227	238	430	192

8500 Urban Sustainability

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	266	244	293	348	56	0	0	0	0	0	60	72	204	92	-112	326	316	497	440	-56
0012	332	342	273	283	10	0	0	0	0	0	45	85	66	106	40	377	427	339	389	49
0013	2	5	0	0	0	0	0	0	0	0	3	0	0	0	0	5	5	0	0	0
0014	103	95	129	145	16	0	0	0	0	0	23	29	62	46	-16	126	125	191	191	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	703	686	694	776	82	0	0	0	0	0	130	186	332	244	-89	833	873	1,027	1,020	-7
0020	3	3	2	2	0	0	0	0	0	0	0	0	0	0	0	3	3	2	2	0
0031	3	0	2	2	0	0	0	0	0	0	0	0	0	0	0	3	0	2	2	0
0040	68	0	84	97	13	0	0	0	0	0	4	154	11	0	-11	72	154	95	97	2
0050	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0	0	125	0	0	0
0070	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: NPS	74	5	90	103	13	0	0	0	0	0	4	280	11	0	-11	78	285	101	103	2
Total 8500	777	692	784	878	94	0	0	0	0	0	134	466	343	244	-99	911	1,158	1,128	1,123	-5

9000 Payroll Clearing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	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 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	18,651	15,863	28,951	30,395	1,444	0	0	0	0	0	58,802	66,719	83,274	116,277	33,003	77,453	82,582	112,225	146,672	34,447

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

KGO Department of Energy and Environment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	11,779	12,243	15,643	17,756	2,113	4,213	4,192	6,437	6,270	-167	20	17	43	142	98	372	249	490	414	-77	16,384	16,701	22,613	24,581	1,968
0012	6,763	7,670	8,796	10,316	1,520	1,587	1,892	3,022	3,316	294	3	13	31	89	57	657	688	605	707	102	9,010	10,263	12,454	14,427	1,973
0013	73	138	16	0	-16	32	16	2	0	-2	0	0	0	0	0	17	1	0	0	0	123	154	19	0	-19
0014	3,812	4,129	5,582	6,461	879	1,254	1,394	2,157	2,205	48	6	7	17	53	36	178	168	250	260	11	5,250	5,698	8,005	8,979	974
0015	8	1	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	1	10	10	0
Subtotal: PS	22,436	24,181	30,047	34,543	4,496	7,086	7,494	11,618	11,790	173	28	37	91	283	192	1,225	1,105	1,345	1,381	35	30,775	32,817	43,101	47,997	4,896
0020	135	151	238	301	63	187	160	222	186	-36	0	0	0	9	9	59	20	34	20	-15	380	332	494	516	21
0031	15	19	108	91	-17	2	9	24	25	1	0	0	0	0	0	9	9	9	9	0	25	37	141	125	-15
0040	2,403	9,912	12,344	23,002	10,658	977	814	1,843	1,920	77	3	5	0	185	185	102	391	269	225	-44	3,485	11,122	14,456	25,332	10,876
0041	23,626	22,983	29,294	46,999	17,705	1,029	943	2,315	2,219	-96	150	350	0	0	0	0	0	0	500	500	24,805	24,276	31,609	49,718	18,109
0050	28,602	25,106	39,810	41,413	1,603	13,098	13,916	12,252	12,917	664	0	0	0	250	250	2,249	567	232	236	4	43,950	39,590	52,295	54,816	2,521
0070	237	230	384	322	-62	232	194	246	1,038	792	0	0	0	2,759	2,759	92	67	85	44	-41	560	490	715	4,163	3,448
Subtotal: NPS	55,017	58,401	82,178	112,129	29,951	15,524	16,037	16,902	18,305	1,403	153	355	0	3,203	3,203	2,511	1,054	629	1,034	404	73,205	75,847	99,709	134,670	34,961
Total budget	77,453	82,582	112,225	146,672	34,447	22,610	23,530	28,520	30,095	1,575	181	392	91	3,486	3,395	3,736	2,160	1,975	2,414	440	103,980	108,664	142,811	182,667	39,857

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	90	89	117	129	12	36	32	39	42	3	0	0	0	1	1	7	7	8	9	1	134	128	164	182	17
0011	166	142	173	194	21	75	65	71	65	-6	0	0	1	2	1	6	3	6	6	-1	247	210	251	267	16
Total FTEs	256	231	289	323	34	111	97	110	107	-3	0	0	1	3	2	13	10	15	15	0	381	338	415	448	33

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

KG0 Department of Energy and Environment

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,638	5,510	6,173	7,636	1,463	0	0	0	0	0	6,142	6,732	9,469	10,120	650	11,779	12,243	15,643	17,756	2,113
0012	2,836	2,934	3,052	3,232	180	0	0	0	0	0	3,927	4,736	5,744	7,084	1,340	6,763	7,670	8,796	10,316	1,520
0013	30	36	5	0	-5	0	0	0	0	0	44	101	12	0	-12	73	138	16	0	-16
0014	1,810	1,825	2,113	2,504	391	0	0	0	0	0	2,003	2,304	3,469	3,957	488	3,812	4,129	5,582	6,461	879
0015	8	1	0	0	0	0	0	0	0	0	0	0	10	10	0	8	1	10	10	0
Subtotal: PS	10,321	10,307	11,343	13,373	2,029	0	0	0	0	0	12,115	13,874	18,704	21,171	2,467	22,436	24,181	30,047	34,543	4,496
0020	47	43	69	133	63	0	0	0	0	0	88	108	169	169	0	135	151	238	301	63
0031	12	10	28	33	5	0	0	0	0	0	2	9	80	59	-22	15	19	108	91	-17
0040	698	338	2,323	2,184	-139	0	0	0	0	0	1,705	9,573	10,021	20,818	10,797	2,403	9,912	12,344	23,002	10,658
0041	77	83	792	1,147	355	0	0	0	0	0	23,549	22,900	28,502	45,853	17,350	23,626	22,983	29,294	46,999	17,705
0050	7,373	5,035	14,316	13,428	-888	0	0	0	0	0	21,229	20,072	25,494	27,986	2,491	28,602	25,106	39,810	41,413	1,603
0070	122	47	81	99	18	0	0	0	0	0	115	183	303	224	-80	237	230	384	322	-62
Subtotal: NPS	8,330	5,556	17,608	17,022	-586	0	0	0	0	0	46,688	52,845	64,570	95,107	30,536	55,017	58,401	82,178	112,129	29,951
Total budget	18,651	15,863	28,951	30,395	1,444	0	0	0	0	0	58,802	66,719	83,274	116,277	33,003	77,453	82,582	112,225	146,672	34,447

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	40	41	43	44	1	0	0	0	0	0	50	49	74	85	11	90	89	117	129	12
0011	67	57	68	84	16	0	0	0	0	0	100	85	105	110	6	166	142	173	194	21
Total FTEs	107	98	111	128	17	0	0	0	0	0	150	133	178	195	17	256	231	289	323	34

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$30,395	127.97
Subtotal: Local Fund			\$30,395	127.97
Special Purpose Revenue Funds ('O'Type)				
	0602	AIR QUALITY CONSTRUCTION PERMITS	\$92	0.75
	0603	FISHING LICENSE	\$135	0.84
	0634	SOIL EROSION/SEDIMENT CONTROL	\$1,779	13.52
	0645	PESTICIDE PRODUCT REGISTRATION	\$2,916	25.63
	0646	STORM WATER FEES	\$3,190	25.77
	0647	MOLD ASSESSMENT AND REMEDIATION FUND	\$41	0.50
	0650	PRODUCT STEWARDSHIP FUND	\$109	1.18
	0654	STORM WATER PERMIT REVIEW	\$17,094	58.29
	0655	STORMWATER IN LIEU FEE	\$400	0.00
	0662	RENEWABLE ENERGY DEVELOPMENT FUND	\$24,776	17.07
	0663	CLEAN LAND FUND/BROWNFIELD REVITALIZATIO	\$600	4.27
	0667	WETLANDS FUND	\$1,211	2.25
	0670	ANACOSTIA RIVER CLEAN UP FUND	\$3,106	7.55
	0680	PAYMENTS FROM INDEPENDENT AGENCIES	\$114	1.00
	6201	ECONOMY II	\$26	0.00
	6202	RESIDENTIAL AID DISCOUNT (RAD)	\$211	1.74
	6203	RESIDENTIAL ESSENTIAL SERVICES (RES)	\$211	1.74
	6204	WASA UTILITY DISCOUNT PROGRAM	\$212	1.74
	6400	DC MUNICIPAL AGGREGATION PROGRAM	\$238	1.49
	6500	BENCHMARKING ENFORCEMENT FUND	\$61	0.50
	6700	SUSTAINABLE ENERGY TRUST FUND	\$51,164	21.55
	6800	ENERGY ASSISTANCE TRUST FUND	\$5,591	7.67
	6900	SPECIAL ENERGY ASSESSMENT FUND	\$3,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$116,277	195.05

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: General Fund			\$146,672	323.02
Federal Resources				
Federal Grant Fund				
	15EVCA	CONSTRUCTION MANAGEMENT - FY 2015	\$258	1.74
	15EVSD	SAFE DRINKING WATER - FY 2015	\$27	0.18
	16EVNI	NONPOINT SOURCE IMPLEMENTATION FY 2016	\$50	0.00
	17EVCB	CHESAPEAKE BAY IMPLEMENTATION - FY17	\$1,620	3.52
	17EVMP	CLIMATE CHANGE AIR QUAL. IMPRVMT. (MULTI	\$126	0.60
	17EVNI	NONPOINT SOURCE IMPLEMENTATION FY 17	\$300	0.00
	17EVRA	CHESAPEAKE BAY REG &ACCOUNTABILITY-FY17	\$750	3.39
	18EVFS	FISHERIES MANAGEMENT STUDIES	\$5	0.00
	18EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	\$222	1.05
	18EVIR	STATE INDOOR RADON- FY 18	\$108	0.50
	18EVNI	NONPOINT SOURCE IMPLEMENTATION - FY 2018	\$600	0.00
	18EVPP	PERFORMANCE PARTNERSHIP (PESTICIDE)	\$196	1.02
	18RECO	REGIONAL CONSERVATION NEEDS	\$5	0.00
	18SPOT	DC C-SWG SPOTTED TURTLE	\$5	0.00
	19EVAM	AMBIENT AIR MONITORING	\$268	1.70
	19EVAT	AIR TOXICS MONITORING	\$62	0.25
	19EVCD	CDC CHILDHOOD LEAD POISONING	\$356	1.59
	19EVDE	DC DIESEL EMISSION REDUCTION ACT-FY 19	\$411	0.00
	19EVNI	NONPOINT SOURCE IMPLEMENTATION	\$590	0.00
	19EVPO	POLLUTION PREVENTION - FY19	\$65	0.00
	19EVWN	BAT MONITORING AND DISEASE SURVEILLANCE	\$5	0.00
	19EVWP	WATER POLLUTION CONTROL	\$1,408	9.72
	20EVAE	AQUATIC RESOURCES EDUCATION PROGRAM	\$357	2.28
	20EVAP	AIR POLLUTION CONTROL FY 2020	\$1,129	5.71
	20EVAR	AQUATIC RESOURCES CENTER MAINTENANCE	\$15	0.00
	20EVBG	STATE RESPONSE GRANT	\$263	1.50

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	20EVCV	CLEAN VESSEL ACT PUMPOUT PROGRAM	\$25	0.00
	20EVDE	DC DIESEL EMISSION REDUCTION ACT	\$425	0.00
	20EVFM	FISHERIES MANAGEMENT COORDINATION- FY 20	\$412	2.48
	20EVFS	FISHERIES MANAGEMENT STUDIES	\$558	3.51
	20EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	\$73	0.35
	20EVHW	HAZARDOUS WASTE MANAGEMENT - FY 20	\$273	1.76
	20EVL P	STATE LEAD GRANT ENFORCEMENT/404G	\$508	2.90
	20EVL U	LEAKING UNDERGROUND STORAGE TANK -FY 20	\$462	2.44
	20EVMB	MIGRATORY BIRD SURVEY	\$91	0.54
	20EVNI	NONPOINT SOURCE IMPLEMENTATION - FY 2020	\$479	2.05
	20EVST	UNDERGROUND STORAGE TANK -FY20	\$240	1.20
	20EVTS	PUSH-NET SURVEY FOR AMERICAN SHAD..EEL	\$57	0.40
	20EVWN	BAT MONITORING AND DISEASE SURVEILLANCE	\$18	0.00
	20EVWQ	WATER QUALITY MANAGEMENT - FY2020	\$100	0.00
	20EVWS	WILDLIFE SURVEY	\$150	0.92
	20EVWT	NE WILDLIFE TEAMWORK STRATEGY	\$12	0.00
	20IDCR	INDIRECT COST RECOVERY - FY2020	\$4,134	26.51
	BOATAC	BOATING ACCESS	\$200	0.00
	CAPSSE	FEMA DC CAP SSE	\$73	0.44
	CAPSSE	FEMA- DC CAP SSSE	\$26	0.00
	CTPFEM	FEMA - CTP/CAP	\$60	0.00
	CTPFEM	FEMA-CTP/CAP	\$60	0.00
	LIEA20	LIHEAP- FY2020	\$11,305	22.32
	SEP018	STATE ENERGY PROGRAM - FY 2018	\$255	2.34
	SEPCED	SEP CLEAN ENERGY DC	\$150	0.00
	SHOP17	STATE HEATING OIL & PROPANE - 17	\$7	0.06
	WAP018	WEATHERIZATION ASSISTANCE FY18	\$573	1.49
	WAP020	WEATHERIZATION ASSISTANCE GRANT- FY20	\$167	0.33

Subtotal: Federal Grant Fund

\$30,095 106.79

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Resources			\$30,095	106.79
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$3,486	3.18
Subtotal: Private Grant Fund			\$3,486	3.18
Subtotal: Private Funds			\$3,486	3.18
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$2,007	11.65
	0740	ID-ENHANCED MOTOR VEHICLE INSPECTION I/M	\$407	3.40
Subtotal: Operating Intra-District Funds			\$2,414	15.05
Subtotal: Intra-District Funds			\$2,414	15.05
Total: Department of Energy and Environment			\$182,667	448.04

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of For-Hire Vehicles	TCO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	124	129	131	142	11	0	142	142	0	0	0
TRAINING AND EDUCATION	1015	0	0	27	27	0	0	27	27	0	0	0
CONTRACTING AND PROCUREMENT	1020	83	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	72	78	80	87	7	0	87	87	0	0	0
INFORMATION TECHNOLOGY	1040	421	1,045	2,347	2,319	-29	0	2,319	2,319	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	0	0	0	0	0	0	0	0	0
LEGAL	1060	408	363	511	729	217	0	729	729	0	0	0
FLEET MANAGEMENT	1070	30	53	48	42	-6	0	42	42	0	0	0
COMMUNICATIONS	1080	52	9	10	10	0	0	10	10	0	0	0
PERFORMANCE MANAGEMENT	1090	2,030	2,434	1,993	3,008	1,015	0	3,008	3,008	0	0	0
Subtotal: AGENCY MANAGEMENT		3,220	4,109	5,148	6,363	1,215	0	6,363	6,363	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	123	130	139	155	16	0	155	155	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		123	130	139	155	16	0	155	155	0	0	0
OPERATIONS	2000											
COMPLAINTS	2010	513	242	483	414	-69	0	414	414	0	0	0
COMMUNITY OUTREACH	2020	0	0	0	0	0	0	0	0	0	0	0
DRIVER ASSISTANCE	2030	898	0	0	0	0	0	0	0	0	0	0
ACCOUNT MANAGEMENT	2040	27	392	386	421	35	0	421	421	0	0	0
HEARINGS AND CONFLICT RESOLUTION	2050	98	107	241	329	88	0	329	329	0	0	0
RESEARCH	2060	369	151	70	377	307	0	377	377	0	0	0
AUDIT	2070	0	0	35	0	-35	0	0	0	0	0	0
GRANTS	2080	0	0	6,625	7,491	866	5,895	766	6,661	0	0	830
Subtotal: OPERATIONS		1,904	892	7,841	9,032	1,191	5,895	2,307	8,202	0	0	830
FIELD COMPLIANCE AND ENFORCEMENT	4000											
FIELD ENFORCEMENT	4010	2,116	2,477	2,965	2,944	-21	0	2,944	2,944	0	0	0
COMPANY AUDIT	4020	50	0	0	0	0	0	0	0	0	0	0
Subtotal: FIELD COMPLIANCE AND ENFORCEMENT		2,166	2,477	2,965	2,944	-21	0	2,944	2,944	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of For-Hire Vehicles Name	TCO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
MARKETING AND OUTREACH	7000											
MARKETING	7010	253	173	452	388	-64	0	388	388	0	0	0
OUTREACH AND PUBLIC INFORMATION	7020	4,053	5,336	25	3	-22	0	3	3	0	0	0
Subtotal: MARKETING AND OUTREACH		4,306	5,509	477	391	-86	0	391	391	0	0	0
CLIENT SERVICES	8000											
DRIVER SERVICE	8010	741	736	887	898	12	0	898	898	0	0	0
COMPANY SERVICES	8020	338	136	142	166	24	0	166	166	0	0	0
Subtotal: CLIENT SERVICES		1,078	872	1,029	1,064	35	0	1,064	1,064	0	0	0
YR END CLOSE	9960											
		-3	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-3	0	0	0	0	0	0	0	0	0	0
Total: Department of For-Hire Vehicles		12,795	13,989	17,600	19,949	2,350	5,895	13,224	19,119	0	0	830

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

TCO Department of For-Hire Vehicles

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,499	1,690	2,115	1,885	-231	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	1,499	1,747	2,115	1,885	-231
0012	0	125	47	63	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	47	63	16
0013	17	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	62	0	0	0
0014	315	376	480	661	181	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	315	389	480	661	181
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	1,831	2,253	2,642	2,609	-33	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	1,831	2,324	2,642	2,609	-33
0020	40	38	40	40	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0	75	38	40	40	0
0031	9	0	40	50	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	40	50	10
0034	0	0	0	561	561	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	561	561
0040	1,300	1,747	2,341	2,968	627	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	1,306	1,747	2,341	2,968	627
0070	0	0	85	135	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	135	50	50
Subtotal: NPS	1,349	1,786	2,506	3,754	1,248	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0	1,389	1,786	2,506	3,754	1,248
Total 1000	3,180	4,039	5,148	6,363	1,215	0	0	0	0	0	0	0	0	0	0	40	70	0	0	0	3,220	4,109	5,148	6,363	1,215

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	104	111	114	120	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	111	114	120	6
0014	19	20	25	35	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	20	25	35	10
Subtotal: PS	123	130	139	155	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	130	139	155	16
Total 100F	123	130	139	155	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	130	139	155	16

2000 Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	287	310	543	1,047	504	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	287	310	543	1,047	504
0012	81	276	277	285	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	276	277	285	9
0013	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0014	80	145	182	394	212	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	145	182	394	212
0015	-1	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	5	5	0
Subtotal: PS	449	732	1,006	1,732	725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	449	732	1,006	1,732	725
0031	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0040	558	81	392	243	-150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	558	81	392	243	-150
0041	0	0	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	-35	
0050	898	78	6,408	6,178	-230	0	0	0	0	0	0	0	0	0	0	0	0	0	830	830	898	78	6,408	7,008	600
Subtotal: NPS	1,455	160	6,835	6,470	-365	0	0	0	0	0	0	0	0	0	0	0	0	0	830	830	1,455	160	6,835	7,300	465
Total 2000	1,904	892	7,841	8,202	361	0	0	0	0	0	0	0	0	0	0	0	0	0	830	830	1,904	892	7,841	9,032	1,191

4000 Field Compliance And Enforcement

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,477	1,624	2,046	1,837	-210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,477	1,624	2,046	1,837	-210
0012	0	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0013	80	83	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	83	35	35	0
0014	398	485	454	544	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	398	485	454	544	89
0015	5	12	65	65	0	0	0	0	0	0	0	0	0	0	0	37	23	0	0	0	42	35	65	65	0
Subtotal: PS	1,959	2,258	2,601	2,480	-120	0	0	0	0	0	0	0	0	0	37	23	0	0	0	0	1,996	2,281	2,601	2,480	-120
0020	0	30	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	30	0
0040	20	5	291	276	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	5	291	276	-15
0041	150	0	30	150	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	0	30	150	120
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0	5	0	0	0
0070	0	156	13	8	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	13	8	-6
Subtotal: NPS	170	191	364	464	99	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	170	196	364	464	99
Total 4000	2,129	2,449	2,965	2,944	-21	0	0	0	0	0	0	0	0	0	37	28	0	0	0	0	2,166	2,477	2,965	2,944	-21

7000 Marketing And Outreach

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	143	124	220	130	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	124	220	130	-90
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
0014	29	23	49	38	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	23	49	38	-10
Subtotal: PS	173	147	269	168	-101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	147	269	168	-101
0040	217	26	208	223	15	0	0	0	0	0	0	0	0	0	14	0	0	0	0	0	230	26	208	223	15
0050	3,772	4,510	0	0	0	0	0	0	0	0	0	0	0	0	131	801	0	0	0	0	3,903	5,311	0	0	0
0070	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: NPS	3,989	4,561	208	223	15	0	0	0	0	0	0	0	0	0	145	801	0	0	0	0	4,133	5,361	208	223	15
Total 7000	4,161	4,708	477	391	-86	0	0	0	0	0	0	0	0	0	145	801	0	0	0	0	4,306	5,509	477	391	-86

8000 Client Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	529	580	624	684	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	529	580	624	684	60
0012	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	231	0	0	0	0
0013	2	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	13	0	0	0
0014	194	162	138	202	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	162	138	202	64
0015	3	6	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	6	5	5	0
Subtotal: PS	959	761	767	891	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	959	761	767	891	124
0040	40	111	262	173	-88	0	0	0	0	0	0	0	0	0	79	0	0	0	0	0	119	111	262	173	-88
Subtotal: NPS	40	111	262	173	-88	0	0	0	0	0	0	0	0	0	79	0	0	0	0	0	119	111	262	173	-88
Total 8000	1,000	872	1,029	1,064	35	0	0	0	0	0	0	0	0	0	79	0	0	0	0	0	1,078	872	1,029	1,064	35

9960 Yr End Close

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Subtotal: PS	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total 9960	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total budget	12,494	13,090	17,600	19,119	1,520	0	0	0	0	0	0	0	0	0	301	899	0	830	830	12,795	13,989	17,600	19,949	2,350	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

TCO Department of For-Hire Vehicles

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	1,499	1,690	2,115	1,885	-231	1,499	1,690	2,115	1,885	-231
0012	0	0	0	0	0	0	0	0	0	0	0	125	47	63	16	0	125	47	63	16
0013	0	0	0	0	0	0	0	0	0	0	17	62	0	0	0	17	62	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	315	376	480	661	181	315	376	480	661	181
0015	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	1,831	2,253	2,642	2,609	-33	1,831	2,253	2,642	2,609	-33
0020	0	0	0	0	0	0	0	0	0	0	40	38	40	40	0	40	38	40	40	0
0031	0	0	0	0	0	0	0	0	0	0	9	0	40	50	10	9	0	40	50	10
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	561	561	0	0	0	561	561
0040	92	0	0	0	0	0	0	0	0	0	1,209	1,747	2,341	2,968	627	1,300	1,747	2,341	2,968	627
0070	0	0	0	0	0	0	0	0	0	0	0	0	85	135	50	0	0	85	135	50
Subtotal: NPS	92	0	0	0	0	0	0	0	0	0	1,257	1,786	2,506	3,754	1,248	1,349	1,786	2,506	3,754	1,248
Total 1000	92	0	0	0	0	0	0	0	0	0	3,088	4,039	5,148	6,363	1,215	3,180	4,039	5,148	6,363	1,215

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	104	111	114	120	6	104	111	114	120	6
0014	0	0	0	0	0	0	0	0	0	0	19	20	25	35	10	19	20	25	35	10
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	123	130	139	155	16	123	130	139	155	16
Total 100F	0	0	0	0	0	0	0	0	0	0	123	130	139	155	16	123	130	139	155	16

2000 Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	287	310	543	1,047	504	287	310	543	1,047	504
0012	0	0	0	0	0	0	0	0	0	0	81	276	277	285	9	81	276	277	285	9
0013	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	2	1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	80	145	182	394	212	80	145	182	394	212
0015	0	0	0	0	0	0	0	0	0	0	-1	0	5	5	0	-1	0	5	5	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	449	732	1,006	1,732	725	449	732	1,006	1,732	725
0031	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0040	0	0	218	168	-50	0	0	0	0	0	558	81	175	75	-100	558	81	392	243	-150
0041	0	0	0	0	0	0	0	0	0	0	0	0	35	0	-35	0	0	35	0	-35
0050	0	0	5,707	5,678	-29	0	0	0	0	0	898	78	701	500	-201	898	78	6,408	6,178	-230
Subtotal: NPS	0	0	5,924	5,895	-29	0	0	0	0	0	1,455	160	911	575	-336	1,455	160	6,835	6,470	-365
Total 2000	0	0	5,924	5,895	-29	0	0	0	0	0	1,904	892	1,917	2,307	390	1,904	892	7,841	8,202	361

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

4000 Field Compliance And Enforcement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	1,477	1,624	2,046	1,837	-210	1,477	1,624	2,046	1,837	-210
0012	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0	54	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	80	83	35	35	0	80	83	35	35	0
0014	0	0	0	0	0	0	0	0	0	0	398	485	454	544	89	398	485	454	544	89
0015	0	0	0	0	0	0	0	0	0	0	5	12	65	65	0	5	12	65	65	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	1,959	2,258	2,601	2,480	-120	1,959	2,258	2,601	2,480	-120
0020	0	0	0	0	0	0	0	0	0	0	0	30	30	30	0	0	30	30	30	0
0040	0	0	0	0	0	0	0	0	0	0	20	5	291	276	-15	20	5	291	276	-15
0041	0	0	0	0	0	0	0	0	0	0	150	0	30	150	120	150	0	30	150	120
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	156	13	8	-6	0	156	13	8	-6
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	170	191	364	464	99	170	191	364	464	99
Total 4000	0	0	0	0	0	0	0	0	0	0	2,129	2,449	2,965	2,944	-21	2,129	2,449	2,965	2,944	-21

7000 Marketing And Outreach

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	143	124	220	130	-90	143	124	220	130	-90
0013	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	29	23	49	38	-10	29	23	49	38	-10
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	173	147	269	168	-101	173	147	269	168	-101
0040	137	0	0	0	0	0	0	0	0	0	80	26	208	223	15	217	26	208	223	15
0050	3,772	4,464	0	0	0	0	0	0	0	0	0	47	0	0	0	3,772	4,510	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0	25	0	0	0
Subtotal: NPS	3,909	4,464	0	0	0	0	0	0	0	0	80	97	208	223	15	3,989	4,561	208	223	15
Total 7000	3,909	4,464	0	0	0	0	0	0	0	0	253	244	477	391	-86	4,161	4,708	477	391	-86

8000 Client Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	529	580	624	684	60	529	580	624	684	60
0012	0	0	0	0	0	0	0	0	0	0	231	0	0	0	0	231	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	2	13	0	0	0	2	13	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	194	162	138	202	64	194	162	138	202	64
0015	0	0	0	0	0	0	0	0	0	0	3	6	5	5	0	3	6	5	5	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	959	761	767	891	124	959	761	767	891	124
0040	0	0	0	0	0	0	0	0	0	0	40	111	262	173	-88	40	111	262	173	-88
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	40	111	262	173	-88	40	111	262	173	-88
Total 8000	0	0	0	0	0	0	0	0	0	0	1,000	872	1,029	1,064	35	1,000	872	1,029	1,064	35

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0	-3	0	0	0	0
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0	-3	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0	-3	0	0	0	0
Total budget	4,000	4,464	5,924	5,895	-29	0	0	0	0	0	8,494	8,626	11,675	13,224	1,549	12,494	13,090	17,600	19,119	1,520

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

TCO Department of For-Hire Vehicles

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,038	4,439	5,662	5,701	39	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	4,038	4,497	5,662	5,701	39
0012	313	455	324	349	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	313	455	324	349	25
0013	102	158	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	158	35	35	0
0014	1,032	1,211	1,329	1,875	546	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	1,032	1,224	1,329	1,875	546
0015	6	18	75	75	0	0	0	0	0	0	0	0	0	0	0	37	23	0	0	0	43	41	75	75	0
Subtotal: PS	5,491	6,282	7,425	8,035	611	0	0	0	0	0	0	0	0	0	0	37	93	0	0	0	5,528	6,375	7,425	8,035	611
0020	40	68	70	70	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0	75	68	70	70	0
0031	9	0	40	100	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	40	100	60
0034	0	0	0	561	561	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	561	561
0040	2,135	1,970	3,495	3,883	388	0	0	0	0	0	0	0	0	0	0	98	0	0	0	0	2,233	1,970	3,495	3,883	388
0041	150	0	65	150	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	0	65	150	85
0050	4,670	4,589	6,408	6,178	-230	0	0	0	0	0	0	0	0	0	0	131	806	0	830	830	4,801	5,394	6,408	7,008	600
0070	0	181	98	142	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181	98	142	44
Subtotal: MPS	7,003	6,808	10,175	11,084	909	0	0	0	0	0	0	0	0	0	0	264	806	0	830	830	7,267	7,614	10,175	11,914	1,739
Total budget	12,494	13,090	17,600	19,119	1,520	0	0	0	0	0	0	0	0	0	0	301	899	0	830	830	12,795	13,989	17,600	19,949	2,350

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	5	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	4	4	0
0011	50	54	67	66	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	54	67	66	-1
Total FTEs	55	58	71	70	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	58	71	70	-1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

TCO Department of For-Hire Vehicles

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	4,038	4,439	5,662	5,701	39	4,038	4,439	5,662	5,701	39
0012	0	0	0	0	0	0	0	0	0	0	313	455	324	349	25	313	455	324	349	25
0013	0	0	0	0	0	0	0	0	0	0	102	158	35	35	0	102	158	35	35	0
0014	0	0	0	0	0	0	0	0	0	0	1,032	1,211	1,329	1,875	546	1,032	1,211	1,329	1,875	546
0015	0	0	0	0	0	0	0	0	0	0	6	18	75	75	0	6	18	75	75	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	5,491	6,282	7,425	8,035	611	5,491	6,282	7,425	8,035	611
0020	0	0	0	0	0	0	0	0	0	0	40	68	70	70	0	40	68	70	70	0
0031	0	0	0	50	50	0	0	0	0	0	9	0	40	50	10	9	0	40	100	60
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	561	561	0	0	0	561	561
0040	228	0	218	168	-50	0	0	0	0	0	1,907	1,970	3,277	3,715	438	2,135	1,970	3,495	3,883	388
0041	0	0	0	0	0	0	0	0	0	0	150	0	65	150	85	150	0	65	150	85
0050	3,772	4,464	5,707	5,678	-29	0	0	0	0	0	898	125	701	500	-201	4,670	4,589	6,408	6,178	-230
0070	0	0	0	0	0	0	0	0	0	0	0	181	98	142	44	0	181	98	142	44
Subtotal: NPS	4,000	4,464	5,924	5,895	-29	0	0	0	0	0	3,003	2,344	4,251	5,189	938	7,003	6,808	10,175	11,084	909
Total budget	4,000	4,464	5,924	5,895	-29	0	0	0	0	0	8,494	8,626	11,675	13,224	1,549	12,494	13,090	17,600	19,119	1,520

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	0	0	0	0	0	0	0	5	4	4	4	0	5	4	4	4	0
0011	0	0	0	0	0	0	0	0	0	0	50	54	67	66	-1	50	54	67	66	-1
Total FTEs	0	0	0	0	0	0	0	0	0	0	55	58	71	70	-1	55	58	71	70	-1

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

TCO Department of For-Hire Vehicles

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	1000	LOCAL SOURCE	\$5,895	0.00
Subtotal: Local Fund			\$5,895	0.00
Special Purpose Revenue Funds ('O'Type)				
	2100	JUSTICE DEPARTMENT FINGERPRINTS	\$20	0.00
	2400	PUBLIC VEHICLES FOR HIRE CONSUMER SERVIC	\$13,204	70.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$13,224	70.00
Subtotal: General Fund			\$19,119	70.00
Intra-District Funds				
Operating Intra-District Funds				
	7000	INTRA-DISTRICT	\$830	0.00
Subtotal: Operating Intra-District Funds			\$830	0.00
Subtotal: Intra-District Funds			\$830	0.00
Total: Department of For-Hire Vehicles			\$19,949	70.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Washington Metropolitan Area Transit Commission Name	KCO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WASHINGTON METRO TRANSIT COMMISSION (CC)	1000											
WASHINGTON METRO TRANSIT COMMISSION (CC)	1100	139	141	151	158	7	158	0	158	0	0	0
Subtotal: WASHINGTON METRO TRANSIT COMMISSION (CC)		139	141	151	158	7	158	0	158	0	0	0
Total: Washington Metropolitan Area Transit Commission		139	141	151	158	7	158	0	158	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

KCO Washington Metropolitan Area Transit Commission

1000 Washington Metro Transit Commission (Cc)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	139	141	151	158	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	141	151	158	7
Subtotal: <i>NPS</i>	139	141	151	158	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	141	151	158	7
Total 1000	139	141	151	158	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	141	151	158	7
Total budget	139	141	151	158	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	141	151	158	7

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KCO Washington Metropolitan Area Transit Commission

1000 Washington Metro Transit Commission (Cc)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	139	141	151	158	7	0	0	0	0	0	0	0	0	0	0	139	141	151	158	7
Subtotal: <i>NPS</i>	139	141	151	158	7	0	0	0	0	0	0	0	0	0	0	139	141	151	158	7
Total 1000	139	141	151	158	7	0	0	0	0	0	0	0	0	0	0	139	141	151	158	7
Total budget	139	141	151	158	7	0	0	0	0	0	0	0	0	0	0	139	141	151	158	7

KCO Washington Metropolitan Area Transit Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	139	141	151	158	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	141	151	158	7
Subtotal: NPS	139	141	151	158	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	141	151	158	7
Total budget	139	141	151	158	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	141	151	158	7

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

KCO Washington Metropolitan Area Transit Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	139	141	151	158	7	0	0	0	0	0	0	0	0	0	0	139	141	151	158	7
Subtotal: <i>NPS</i>	139	141	151	158	7	0	0	0	0	0	0	0	0	0	0	139	141	151	158	7
Total budget	139	141	151	158	7	0	0	0	0	0	0	0	0	0	0	139	141	151	158	7

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

KC0 Washington Metropolitan Area Transit Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$158	0.00
Subtotal: Local Fund			\$158	0.00
Subtotal: General Fund			\$158	0.00
Total: Washington Metropolitan Area Transit Commission			\$158	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Washington Metropolitan Area Transit Authority Name	KEO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DC PROJECTS ONLY	DC00											
CIRCULATOR	CIRC	18,177	21,942	0	0	0	0	0	0	0	0	0
METRO SAFETY COMMISSION - OVERSIGHT COMM	MSCO	0	637	750	750	0	750	0	750	0	0	0
REDUCED FARES	REDF	800	600	600	600	0	600	0	600	0	0	0
SCHOOL SUBSIDY	SCHS	18,600	19,451	9,370	22,870	13,500	20,353	2,517	22,870	0	0	0
Subtotal: DC PROJECTS ONLY		37,577	42,630	10,720	24,220	13,500	21,703	2,517	24,220	0	0	0
DEBT SERVICE	DS00											
DEBT SERVICE - SERIES	DS01	10,589	18,450	29,293	33,293	4,000	33,293	0	33,293	0	0	0
Subtotal: DEBT SERVICE		10,589	18,450	29,293	33,293	4,000	33,293	0	33,293	0	0	0
METRO ACCESS	MA00											
PARA-TRANSIT	PARA	23,822	22,464	27,305	31,341	4,037	31,341	0	31,341	0	0	0
Subtotal: METRO ACCESS		23,822	22,464	27,305	31,341	4,037	31,341	0	31,341	0	0	0
WMATA OPERATIONS	OP00											
METROBUS	BUS1	187,541	212,264	210,697	225,985	15,288	225,985	0	225,985	0	0	0
METRORAIL	RAIL	108,485	122,921	134,161	152,783	18,622	22,830	45,483	152,783	0	0	0
Subtotal: WMATA OPERATIONS		296,026	335,184	344,858	378,768	33,910	248,815	45,483	378,768	0	0	0
Total: Washington Metropolitan Area Transit Authority		368,014	418,728	412,175	467,622	55,448	335,152	48,000	467,622	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

KEO Washington Metropolitan Area Transit Authority

DC00 Dc Projects Only

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	37,577	42,630	10,720	24,220	13,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,577	42,630	10,720	24,220	13,500
Subtotal: NPS	37,577	42,630	10,720	24,220	13,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,577	42,630	10,720	24,220	13,500
Total DC00	37,577	42,630	10,720	24,220	13,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,577	42,630	10,720	24,220	13,500

DS00 Debt Service

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	10,589	18,450	29,293	33,293	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,589	18,450	29,293	33,293	4,000
Subtotal: NPS	10,589	18,450	29,293	33,293	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,589	18,450	29,293	33,293	4,000
Total DS00	10,589	18,450	29,293	33,293	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,589	18,450	29,293	33,293	4,000

MA00 Metro Access

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	23,822	22,464	27,305	31,341	4,037	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,822	22,464	27,305	31,341	4,037
Subtotal: NPS	23,822	22,464	27,305	31,341	4,037	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,822	22,464	27,305	31,341	4,037
Total MA00	23,822	22,464	27,305	31,341	4,037	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,822	22,464	27,305	31,341	4,037

OP00 Wmata Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	296,026	335,184	344,858	378,768	33,910	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	296,026	335,184	344,858	378,768	33,910
Subtotal: NPS	296,026	335,184	344,858	378,768	33,910	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	296,026	335,184	344,858	378,768	33,910
Total OP00	296,026	335,184	344,858	378,768	33,910	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	296,026	335,184	344,858	378,768	33,910
Total budget	368,014	418,728	412,175	467,622	55,448	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	368,014	418,728	412,175	467,622	55,448

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KEO Washington Metropolitan Area Transit Authority

DC00 Dc Projects Only

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	18,600	39,254	10,720	21,703	10,983	800	0	0	0	0	18,177	3,376	0	2,517	2,517	37,577	42,630	10,720	24,220	13,500
Subtotal: NPS	18,600	39,254	10,720	21,703	10,983	800	0	0	0	0	18,177	3,376	0	2,517	2,517	37,577	42,630	10,720	24,220	13,500
Total DC00	18,600	39,254	10,720	21,703	10,983	800	0	0	0	0	18,177	3,376	0	2,517	2,517	37,577	42,630	10,720	24,220	13,500

DS00 Debt Service

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	10,589	18,450	29,293	33,293	4,000	0	0	0	0	0	0	0	0	0	0	10,589	18,450	29,293	33,293	4,000
Subtotal: NPS	10,589	18,450	29,293	33,293	4,000	0	0	0	0	0	0	0	0	0	0	10,589	18,450	29,293	33,293	4,000
Total DS00	10,589	18,450	29,293	33,293	4,000	0	0	0	0	0	0	0	0	0	0	10,589	18,450	29,293	33,293	4,000

MA00 Metro Access

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	0	27,305	31,341	4,037	23,822	0	0	0	0	0	22,464	0	0	0	23,822	22,464	27,305	31,341	4,037
Subtotal: NPS	0	0	27,305	31,341	4,037	23,822	0	0	0	0	0	22,464	0	0	0	23,822	22,464	27,305	31,341	4,037
Total MA00	0	0	27,305	31,341	4,037	23,822	0	0	0	0	0	22,464	0	0	0	23,822	22,464	27,305	31,341	4,037

OP00 Wmata Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	217,712	227,177	43,369	248,815	205,447	49,807	84,768	258,489	84,470	-174,019	28,507	23,240	43,000	45,483	2,483	296,026	335,184	344,858	378,768	33,910
Subtotal: NPS	217,712	227,177	43,369	248,815	205,447	49,807	84,768	258,489	84,470	-174,019	28,507	23,240	43,000	45,483	2,483	296,026	335,184	344,858	378,768	33,910
Total OP00	217,712	227,177	43,369	248,815	205,447	49,807	84,768	258,489	84,470	-174,019	28,507	23,240	43,000	45,483	2,483	296,026	335,184	344,858	378,768	33,910
Total budget	246,901	284,880	110,686	335,152	224,466	74,429	84,768	258,489	84,470	-174,019	46,684	49,080	43,000	48,000	5,000	368,014	418,728	412,175	467,622	55,448

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

KEO Washington Metropolitan Area Transit Authority

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	368,014	418,728	412,175	467,622	55,448	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	368,014	418,728	412,175	467,622	55,448
Subtotal: NPS	368,014	418,728	412,175	467,622	55,448	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	368,014	418,728	412,175	467,622	55,448
Total budget	368,014	418,728	412,175	467,622	55,448	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	368,014	418,728	412,175	467,622	55,448

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

KEO Washington Metropolitan Area Transit Authority

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	246,901	284,880	110,686	335,152	224,466	74,429	84,768	258,489	84,470	-174,019	46,684	49,080	43,000	48,000	5,000	368,014	418,728	412,175	467,622	55,448
Subtotal: NPS	246,901	284,880	110,686	335,152	224,466	74,429	84,768	258,489	84,470	-174,019	46,684	49,080	43,000	48,000	5,000	368,014	418,728	412,175	467,622	55,448
Total budget	246,901	284,880	110,686	335,152	224,466	74,429	84,768	258,489	84,470	-174,019	46,684	49,080	43,000	48,000	5,000	368,014	418,728	412,175	467,622	55,448

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

KE0 Washington Metropolitan Area Transit Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$335,152	0.00
Subtotal: Local Fund			\$335,152	0.00
Dedicated Taxes				
	0110	DEDICATED TAXES	\$84,470	0.00
Subtotal: Dedicated Taxes			\$84,470	0.00
Special Purpose Revenue Funds ('O'Type)				
	0601	PARKING METER WMATA	\$48,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$48,000	0.00
Subtotal: General Fund			\$467,622	0.00
Total: Washington Metropolitan Area Transit Authority			\$467,622	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Deputy Mayor for Operations and Infrastructure Name	KOO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DEP MAYOR FOR OPERATIONS AND INFRASTRUCT	2000											
DEP MAYOR FOR OPERATIONS AND INFRASTRUCT	2010	0	0	0	1,304	1,304	1,304	0	1,304	0	0	0
Subtotal: DEP MAYOR FOR OPERATIONS AND INFRASTRUCT		0	0	0	1,304	1,304	1,304	0	1,304	0	0	0
Total: Deputy Mayor for Operations and Infrastructure		0	0	0	1,304	1,304	1,304	0	1,304	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

KO0 Deputy Mayor for Operations and Infrastructure

2000 Dep Mayor For Operations And Infrastruct

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	818	818	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	818	818
0014	0	0	0	205	205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	205
Subtotal: <i>PS</i>	0	0	0	1,023	1,023	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,023	1,023
0020	0	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
0040	0	0	0	195	195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	195
0070	0	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
Subtotal: <i>NPS</i>	0	0	0	281	281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	281	281
Total 2000	0	0	0	1,304	1,304	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,304
Total budget	0	0	0	1,304	1,304	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,304

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KO0 Deputy Mayor for Operations and Infrastructure

2000 Dep Mayor For Operations And Infrastruct

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	818	818	0	0	0	0	0	0	0	0	0	0	0	0	0	818	818
0014	0	0	0	205	205	0	0	0	0	0	0	0	0	0	0	0	0	0	205	205
Subtotal: <i>PS</i>	0	0	0	1,023	1,023	0	0	0	0	0	0	0	0	0	0	0	0	0	1,023	1,023
0020	0	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
0040	0	0	0	195	195	0	0	0	0	0	0	0	0	0	0	0	0	0	195	195
0070	0	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
Subtotal: <i>NPS</i>	0	0	0	281	281	0	0	0	0	0	0	0	0	0	0	0	0	0	281	281
Total 2000	0	0	0	1,304	1,304	0	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,304
Total budget	0	0	0	1,304	1,304	0	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,304

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

KO0 Deputy Mayor for Operations and Infrastructure

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	818	818	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	818	818
0014	0	0	0	205	205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	205	
Subtotal: PS	0	0	0	1,023	1,023	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,023	1,023	
0020	0	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41	
0040	0	0	0	195	195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	195	
0070	0	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	
Subtotal: MPS	0	0	0	281	281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	281	281	
Total budget	0	0	0	1,304	1,304	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,304	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	
Total FTEs	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

KO0 Deputy Mayor for Operations and Infrastructure

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	818	818	0	0	0	0	0	0	0	0	0	0	0	0	0	818	818
0014	0	0	0	205	205	0	0	0	0	0	0	0	0	0	0	0	0	0	205	205
Subtotal: PS	0	0	0	1,023	1,023	0	0	0	0	0	0	0	0	0	0	0	0	0	1,023	1,023
0020	0	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
0040	0	0	0	195	195	0	0	0	0	0	0	0	0	0	0	0	0	0	195	195
0070	0	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
Subtotal: NPS	0	0	0	281	281	0	0	0	0	0	0	0	0	0	0	0	0	0	281	281
Total budget	0	0	0	1,304	1,304	0	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,304

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Total FTEs	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

K00 Deputy Mayor for Operations and Infrastructure

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$1,304	8.00
Subtotal: Local Fund			\$1,304	8.00
Subtotal: General Fund			\$1,304	8.00
Total: Deputy Mayor for Operations and Infrastructure			\$1,304	8.00



Financing and Other

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Repayment of Loans and Interest Name	DSO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
REPAYMENT OF LOANS AND INTEREST	1000											
REPAYMENT OF LOANS AND INTEREST	1100	640,283	703,010	758,887	818,232	59,345	793,784	5,983	799,767	18,465	0	0
Subtotal: REPAYMENT OF LOANS AND INTEREST		640,283	703,010	758,887	818,232	59,345	793,784	5,983	799,767	18,465	0	0
Total: Repayment of Loans and Interest		640,283	703,010	758,887	818,232	59,345	793,784	5,983	799,767	18,465	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DSO Repayment of Loans and Interest

1000 Repayment Of Loans And Interest

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0080	622,151	685,059	741,363	799,767	58,405	18,132	17,951	17,525	18,465	940	0	0	0	0	0	0	0	0	0	0	640,283	703,010	758,887	818,232	59,345
Subtotal: NPS	622,151	685,059	741,363	799,767	58,405	18,132	17,951	17,525	18,465	940	0	0	0	0	0	0	0	0	0	0	640,283	703,010	758,887	818,232	59,345
Total 1000	622,151	685,059	741,363	799,767	58,405	18,132	17,951	17,525	18,465	940	0	0	0	0	0	0	0	0	0	0	640,283	703,010	758,887	818,232	59,345
Total budget	622,151	685,059	741,363	799,767	58,405	18,132	17,951	17,525	18,465	940	0	0	0	0	0	0	0	0	0	0	640,283	703,010	758,887	818,232	59,345

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DSO Repayment of Loans and Interest

1000 Repayment Of Loans And Interest

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0080	616,832	679,528	735,610	793,784	58,175	0	0	0	0	0	5,319	5,531	5,753	5,983	230	622,151	685,059	741,363	799,767	58,405
Subtotal: <i>NPS</i>	616,832	679,528	735,610	793,784	58,175	0	0	0	0	0	5,319	5,531	5,753	5,983	230	622,151	685,059	741,363	799,767	58,405
Total 1000	616,832	679,528	735,610	793,784	58,175	0	0	0	0	0	5,319	5,531	5,753	5,983	230	622,151	685,059	741,363	799,767	58,405
Total budget	616,832	679,528	735,610	793,784	58,175	0	0	0	0	0	5,319	5,531	5,753	5,983	230	622,151	685,059	741,363	799,767	58,405

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

DSO Repayment of Loans and Interest

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0080	622,151	685,059	741,363	799,767	58,405	18,132	17,951	17,525	18,465	940	0	0	0	0	0	0	0	0	0	0	0	640,283	703,010	758,887	818,232	59,345
Subtotal: <i>NPS</i>	622,151	685,059	741,363	799,767	58,405	18,132	17,951	17,525	18,465	940	0	0	0	0	0	0	0	0	0	0	640,283	703,010	758,887	818,232	59,345	
Total budget	622,151	685,059	741,363	799,767	58,405	18,132	17,951	17,525	18,465	940	0	0	0	0	0	0	0	0	0	0	640,283	703,010	758,887	818,232	59,345	

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

DSO Repayment of Loans and Interest

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0080	616,832	679,528	735,610	793,784	58,175	0	0	0	0	0	5,319	5,531	5,753	5,983	230	622,151	685,059	741,363	799,767	58,405
Subtotal: NPS	616,832	679,528	735,610	793,784	58,175	0	0	0	0	0	5,319	5,531	5,753	5,983	230	622,151	685,059	741,363	799,767	58,405
Total budget	616,832	679,528	735,610	793,784	58,175	0	0	0	0	0	5,319	5,531	5,753	5,983	230	622,151	685,059	741,363	799,767	58,405

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

DSO Repayment of Loans and Interest

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$793,784	0.00
Subtotal: Local Fund			\$793,784	0.00
Special Purpose Revenue Funds ('O'Type)				
	6462	PUBLIC SPACE RENTAL FEES FOR DEBT SRVC	\$5,983	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$5,983	0.00
Subtotal: General Fund			\$799,767	0.00
Federal Resources				
Federal Grant Fund				
	BAB15	BABS SUBSIDY PAYMENT	\$18,465	0.00
Subtotal: Federal Grant Fund			\$18,465	0.00
Subtotal: Federal Resources			\$18,465	0.00
Total: Repayment of Loans and Interest			\$818,232	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Debt Service - Issuance Costs Name	ZBO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DEBT SERVICE - ISSUANCE COSTS	1000											
DEBT SERVICE - ISSUANCE COSTS	1100	5,721	4,490	5,000	6,000	1,000	6,000	0	6,000	0	0	0
DEBT SERVICE - FEES	1200	0	1,081	3,000	3,000	0	3,000	0	3,000	0	0	0
Subtotal: DEBT SERVICE - ISSUANCE COSTS		5,721	5,571	8,000	9,000	1,000	9,000	0	9,000	0	0	0
Total: Debt Service - Issuance Costs		5,721	5,571	8,000	9,000	1,000	9,000	0	9,000	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

ZB0 Debt Service - Issuance Costs

1000 Debt Service - Issuance Costs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0080	5,721	5,571	8,000	9,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,721	5,571	8,000	9,000	1,000
Subtotal: <i>NPS</i>	5,721	5,571	8,000	9,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,721	5,571	8,000	9,000	1,000
Total 1000	5,721	5,571	8,000	9,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,721	5,571	8,000	9,000	1,000
Total budget	5,721	5,571	8,000	9,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,721	5,571	8,000	9,000	1,000

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

ZB0 Debt Service - Issuance Costs

1000 Debt Service - Issuance Costs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0080	5,721	5,571	8,000	9,000	1,000	0	0	0	0	0	0	0	0	0	0	5,721	5,571	8,000	9,000	1,000
Subtotal: <i>NPS</i>	5,721	5,571	8,000	9,000	1,000	0	0	0	0	0	0	0	0	0	0	5,721	5,571	8,000	9,000	1,000
Total 1000	5,721	5,571	8,000	9,000	1,000	0	0	0	0	0	0	0	0	0	0	5,721	5,571	8,000	9,000	1,000
Total budget	5,721	5,571	8,000	9,000	1,000	0	0	0	0	0	0	0	0	0	0	5,721	5,571	8,000	9,000	1,000

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

ZB0 Debt Service - Issuance Costs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0080	5,721	5,571	8,000	9,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,721	5,571	8,000	9,000	1,000
Subtotal: <i>NPS</i>	5,721	5,571	8,000	9,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,721	5,571	8,000	9,000	1,000
Total budget	5,721	5,571	8,000	9,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,721	5,571	8,000	9,000	1,000

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

ZB0 Debt Service - Issuance Costs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0080	5,721	5,571	8,000	9,000	1,000	0	0	0	0	0	0	0	0	0	0	5,721	5,571	8,000	9,000	1,000
Subtotal: NPS	5,721	5,571	8,000	9,000	1,000	0	0	0	0	0	0	0	0	0	0	5,721	5,571	8,000	9,000	1,000
Total budget	5,721	5,571	8,000	9,000	1,000	0	0	0	0	0	0	0	0	0	0	5,721	5,571	8,000	9,000	1,000

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

ZB0 Debt Service - Issuance Costs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$9,000	0.00
Subtotal: Local Fund			\$9,000	0.00
Subtotal: General Fund			\$9,000	0.00
Total: Debt Service - Issuance Costs			\$9,000	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Schools Modernization Fund	Name	SMO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	SCHOOLS MODERNIZATION FUND	1000											
	SCHOOLS MODERNIZATION FUND	1100	13,523	0	0	0	0	0	0	0	0	0	0
	Subtotal: SCHOOLS MODERNIZATION FUND		13,523	0	0	0	0	0	0	0	0	0	0
	Total: Schools Modernization Fund		13,523	0	0	0	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

SMO Schools Modernization Fund

1000 Schools Modernization Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0080	13,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,523	0	0	0	0
Subtotal: <i>NPS</i>	13,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,523	0	0	0	0
Total 1000	13,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,523	0	0	0	0
Total budget	13,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,523	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

SMO Schools Modernization Fund

1000 Schools Modernization Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0080	13,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,523	0	0	0	0
Subtotal: <i>NPS</i>	13,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,523	0	0	0	0
Total 1000	13,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,523	0	0	0	0
Total budget	13,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,523	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

SMO Schools Modernization Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0080	13,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,523	0	0	0	0
Subtotal: <i>NPS</i>	13,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,523	0	0	0	0
Total budget	13,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,523	0	0	0	0

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

SMO Schools Modernization Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0080	13,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,523	0	0	0	0
Subtotal: NPS	13,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,523	0	0	0	0
Total budget	13,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,523	0	0	0	0

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Repayment of Revenue Bonds Name	DTO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
REPAYMENT OF REVENUE BONDS	1000											
REPAYMENT OF REVENUE BONDS	1100	7,825	7,822	7,839	7,839	0	0	0	7,839	0	0	0
Subtotal: REPAYMENT OF REVENUE BONDS		7,825	7,822	7,839	7,839	0	0	0	7,839	0	0	0
Total: Repayment of Revenue Bonds		7,825	7,822	7,839	7,839	0	0	0	7,839	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DTO Repayment of Revenue Bonds

1000 Repayment Of Revenue Bonds

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0080	7,825	7,822	7,839	7,839	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,825	7,822	7,839	7,839	0
Subtotal: NPS	7,825	7,822	7,839	7,839	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,825	7,822	7,839	7,839	0
Total 1000	7,825	7,822	7,839	7,839	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,825	7,822	7,839	7,839	0
Total budget	7,825	7,822	7,839	7,839	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,825	7,822	7,839	7,839	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DT0 Repayment of Revenue Bonds

1000 Repayment Of Revenue Bonds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0080	0	0	0	0	0	7,825	7,822	7,839	7,839	0	0	0	0	0	0	7,825	7,822	7,839	7,839	0
Subtotal: <i>NPS</i>	0	0	0	0	0	7,825	7,822	7,839	7,839	0	0	0	0	0	0	7,825	7,822	7,839	7,839	0
Total 1000	0	0	0	0	0	7,825	7,822	7,839	7,839	0	0	0	0	0	0	7,825	7,822	7,839	7,839	0
Total budget	0	0	0	0	0	7,825	7,822	7,839	7,839	0	0	0	0	0	0	7,825	7,822	7,839	7,839	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

DTO Repayment of Revenue Bonds

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0080	7,825	7,822	7,839	7,839	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,825	7,822	7,839	7,839	0
Subtotal: <i>NPS</i>	7,825	7,822	7,839	7,839	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,825	7,822	7,839	7,839	0
Total budget	7,825	7,822	7,839	7,839	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,825	7,822	7,839	7,839	0

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

DT0 Repayment of Revenue Bonds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0080	0	0	0	0	0	7,825	7,822	7,839	7,839	0	0	0	0	0	0	7,825	7,822	7,839	7,839	0
Subtotal: NPS	0	0	0	0	0	7,825	7,822	7,839	7,839	0	0	0	0	0	0	7,825	7,822	7,839	7,839	0
Total budget	0	0	0	0	0	7,825	7,822	7,839	7,839	0	0	0	0	0	0	7,825	7,822	7,839	7,839	0

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

DT0 Repayment of Revenue Bonds

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	0110	DEDICATED TAXES	\$7,839	0.00
Subtotal: Dedicated Taxes			\$7,839	0.00
Subtotal: General Fund			\$7,839	0.00
Total: Repayment of Revenue Bonds			\$7,839	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Commercial Paper Program	Name	ZCO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COMMERCIAL PAPER PROGRAM		1000											
COMMERCIAL PAPER PROGRAM		1100	0	2,881	10,000	10,000	0	10,000	0	10,000	0	0	0
Subtotal: COMMERCIAL PAPER PROGRAM			0	2,881	10,000	10,000	0	10,000	0	10,000	0	0	0
Total: Commercial Paper Program			0	2,881	10,000	10,000	0	10,000	0	10,000	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

ZC0 Commercial Paper Program

1000 Commercial Paper Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0080	0	2,881	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,881	10,000	10,000	0
Subtotal: <i>NPS</i>	0	2,881	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,881	10,000	10,000	0
Total 1000	0	2,881	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,881	10,000	10,000	0
Total budget	0	2,881	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,881	10,000	10,000	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

ZC0 Commercial Paper Program

1000 Commercial Paper Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0080	0	2,881	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	2,881	10,000	10,000	0
Subtotal: <i>NPS</i>	0	2,881	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	2,881	10,000	10,000	0
Total 1000	0	2,881	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	2,881	10,000	10,000	0
Total budget	0	2,881	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	2,881	10,000	10,000	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

ZC0 Commercial Paper Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0080	0	2,881	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,881	10,000	10,000	0
Subtotal: <i>NPS</i>	0	2,881	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,881	10,000	10,000	0
Total budget	0	2,881	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,881	10,000	10,000	0

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

ZC0 Commercial Paper Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0080	0	2,881	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	2,881	10,000	10,000	0
Subtotal: NPS	0	2,881	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	2,881	10,000	10,000	0
Total budget	0	2,881	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	2,881	10,000	10,000	0

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

ZC0 Commercial Paper Program

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$10,000	0.00
Subtotal: Local Fund			\$10,000	0.00
Subtotal: General Fund			\$10,000	0.00
Total: Commercial Paper Program			\$10,000	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Settlements and Judgments	Name	ZHO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SETTLEMENT AND JUDGMENTS		1000											
SETTLEMENT AND JUDGMENTS		1100	21,292	15,959	21,825	28,025	6,200	28,025	0	28,025	0	0	0
Subtotal: SETTLEMENT AND JUDGMENTS			21,292	15,959	21,825	28,025	6,200	28,025	0	28,025	0	0	0
Total: Settlements and Judgments			21,292	15,959	21,825	28,025	6,200	28,025	0	28,025	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

ZHO Settlements and Judgments

1000 Settlement And Judgments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	21,292	15,959	21,825	28,025	6,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,292	15,959	21,825	28,025	6,200
Subtotal: NPS	21,292	15,959	21,825	28,025	6,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,292	15,959	21,825	28,025	6,200
Total 1000	21,292	15,959	21,825	28,025	6,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,292	15,959	21,825	28,025	6,200
Total budget	21,292	15,959	21,825	28,025	6,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,292	15,959	21,825	28,025	6,200

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

ZH0 Settlements and Judgments

1000 Settlement And Judgments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	21,292	15,959	21,825	28,025	6,200	0	0	0	0	0	0	0	0	0	0	21,292	15,959	21,825	28,025	6,200
Subtotal: <i>NPS</i>	21,292	15,959	21,825	28,025	6,200	0	0	0	0	0	0	0	0	0	0	21,292	15,959	21,825	28,025	6,200
Total 1000	21,292	15,959	21,825	28,025	6,200	0	0	0	0	0	0	0	0	0	0	21,292	15,959	21,825	28,025	6,200
Total budget	21,292	15,959	21,825	28,025	6,200	0	0	0	0	0	0	0	0	0	0	21,292	15,959	21,825	28,025	6,200

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

ZHO Settlements and Judgments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	21,292	15,959	21,825	28,025	6,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,292	15,959	21,825	28,025	6,200
Subtotal: <i>NPS</i>	21,292	15,959	21,825	28,025	6,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,292	15,959	21,825	28,025	6,200
Total budget	21,292	15,959	21,825	28,025	6,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,292	15,959	21,825	28,025	6,200

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

ZHO Settlements and Judgments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	21,292	15,959	21,825	28,025	6,200	0	0	0	0	0	0	0	0	0	0	21,292	15,959	21,825	28,025	6,200
Subtotal: NPS	21,292	15,959	21,825	28,025	6,200	0	0	0	0	0	0	0	0	0	0	21,292	15,959	21,825	28,025	6,200
Total budget	21,292	15,959	21,825	28,025	6,200	0	0	0	0	0	0	0	0	0	0	21,292	15,959	21,825	28,025	6,200

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

ZH0 Settlements and Judgments

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$28,025	0.00
Subtotal: Local Fund			\$28,025	0.00
Subtotal: General Fund			\$28,025	0.00
Total: Settlements and Judgments			\$28,025	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

John A. Wilson Building Fund	ZZO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WILSON BUILDING	1000											
WILSON BUILDING	1100	4,210	4,014	4,726	3,807	-919	3,807	0	3,807	0	0	0
Subtotal: WILSON BUILDING		4,210	4,014	4,726	3,807	-919	3,807	0	3,807	0	0	0
Total: John A. Wilson Building Fund		4,210	4,014	4,726	3,807	-919	3,807	0	3,807	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

ZZO John A. Wilson Building Fund

1000 Wilson Building

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0030	953	877	927	1,017	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	953	877	927	1,017	90
0034	1,632	1,757	1,766	1,766	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,632	1,757	1,766	1,766	0
0035	1,625	1,381	2,033	1,025	-1,008	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,625	1,381	2,033	1,025	-1,008
Subtotal: <i>NPS</i>	4,210	4,014	4,726	3,807	-919	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,210	4,014	4,726	3,807	-919
Total 1000	4,210	4,014	4,726	3,807	-919	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,210	4,014	4,726	3,807	-919
Total budget	4,210	4,014	4,726	3,807	-919	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,210	4,014	4,726	3,807	-919

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

ZZO John A. Wilson Building Fund

1000 Wilson Building

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0030	953	877	927	1,017	90	0	0	0	0	0	0	0	0	0	0	953	877	927	1,017	90
0034	1,632	1,757	1,766	1,766	0	0	0	0	0	0	0	0	0	0	0	1,632	1,757	1,766	1,766	0
0035	1,625	1,381	2,033	1,025	-1,008	0	0	0	0	0	0	0	0	0	0	1,625	1,381	2,033	1,025	-1,008
Subtotal: NPS	4,210	4,014	4,726	3,807	-919	0	0	0	0	0	0	0	0	0	0	4,210	4,014	4,726	3,807	-919
Total 1000	4,210	4,014	4,726	3,807	-919	0	0	0	0	0	0	0	0	0	0	4,210	4,014	4,726	3,807	-919
Total budget	4,210	4,014	4,726	3,807	-919	0	0	0	0	0	0	0	0	0	0	4,210	4,014	4,726	3,807	-919

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

ZZO John A. Wilson Building Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0030	953	877	927	1,017	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	953	877	927	1,017	90
0034	1,632	1,757	1,766	1,766	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,632	1,757	1,766	1,766	0
0035	1,625	1,381	2,033	1,025	-1,008	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,625	1,381	2,033	1,025	-1,008
Subtotal: <i>NPS</i>	4,210	4,014	4,726	3,807	-919	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,210	4,014	4,726	3,807	-919
Total budget	4,210	4,014	4,726	3,807	-919	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,210	4,014	4,726	3,807	-919

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

ZZO John A. Wilson Building Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0030	953	877	927	1,017	90	0	0	0	0	0	0	0	0	0	0	953	877	927	1,017	90
0034	1,632	1,757	1,766	1,766	0	0	0	0	0	0	0	0	0	0	0	1,632	1,757	1,766	1,766	0
0035	1,625	1,381	2,033	1,025	-1,008	0	0	0	0	0	0	0	0	0	0	1,625	1,381	2,033	1,025	-1,008
Subtotal: <i>NPS</i>	4,210	4,014	4,726	3,807	-919	0	0	0	0	0	0	0	0	0	0	4,210	4,014	4,726	3,807	-919
Total budget	4,210	4,014	4,726	3,807	-919	0	0	0	0	0	0	0	0	0	0	4,210	4,014	4,726	3,807	-919

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

ZZ0 John A. Wilson Building Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$3,807	0.00
Subtotal: Local Fund			\$3,807	0.00
Subtotal: General Fund			\$3,807	0.00
Total: John A. Wilson Building Fund			\$3,807	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Workforce Investments	Name	UPO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WORKFORCE INVESTMENTS		1000											
WORKFORCE INVESTMENTS		1100	0	0	51,767	89,068	37,301	89,068	0	89,068	0	0	0
Subtotal: WORKFORCE INVESTMENTS			0	0	51,767	89,068	37,301	89,068	0	89,068	0	0	0
Total: Workforce Investments			0	0	51,767	89,068	37,301	89,068	0	89,068	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

UPO Workforce Investments

1000 Workforce Investments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	51,767	89,068	37,301	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51,767	89,068	37,301
Subtotal: <i>PS</i>	0	0	51,767	89,068	37,301	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51,767	89,068	37,301
Total 1000	0	0	51,767	89,068	37,301	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51,767	89,068	37,301
Total budget	0	0	51,767	89,068	37,301	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51,767	89,068	37,301

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

UPO Workforce Investments

1000 Workforce Investments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	51,767	89,068	37,301	0	0	0	0	0	0	0	0	0	0	0	0	51,767	89,068	37,301
Subtotal: <i>PS</i>	0	0	51,767	89,068	37,301	0	0	0	0	0	0	0	0	0	0	0	0	51,767	89,068	37,301
Total 1000	0	0	51,767	89,068	37,301	0	0	0	0	0	0	0	0	0	0	0	0	51,767	89,068	37,301
Total budget	0	0	51,767	89,068	37,301	0	0	0	0	0	0	0	0	0	0	0	0	51,767	89,068	37,301

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

UPO Workforce Investments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	51,767	89,068	37,301	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51,767	89,068	37,301
Subtotal: PS	0	0	51,767	89,068	37,301	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51,767	89,068	37,301
Total budget	0	0	51,767	89,068	37,301	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51,767	89,068	37,301

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

UPO Workforce Investments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	51,767	89,068	37,301	0	0	0	0	0	0	0	0	0	0	0	0	51,767	89,068	37,301
Subtotal: <i>PS</i>	0	0	51,767	89,068	37,301	0	0	0	0	0	0	0	0	0	0	0	0	51,767	89,068	37,301
Total budget	0	0	51,767	89,068	37,301	0	0	0	0	0	0	0	0	0	0	0	0	51,767	89,068	37,301

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

UPO Workforce Investments

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$89,068	0.00
Subtotal: Local Fund			\$89,068	0.00
Subtotal: General Fund			\$89,068	0.00
Total: Workforce Investments			\$89,068	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule
30-PBB

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

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DO0 Non-Departmental

1000 Non-Departmental

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

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DOO Non-Departmental

1000 Non-Departmental

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
Subtotal: <i>PS</i>	0	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
0050	0	0	1,800	3,100	1,300	0	0	0	0	0	0	0	4,222	8,189	3,968	0	0	6,022	11,289	5,268
Subtotal: <i>NPS</i>	0	0	1,800	3,100	1,300	0	0	0	0	0	0	0	4,222	8,189	3,968	0	0	6,022	11,289	5,268
Total 1000	0	0	2,050	3,100	1,050	0	0	0	0	0	0	0	4,222	8,189	3,968	0	0	6,272	11,289	5,018
Total budget	0	0	2,050	3,100	1,050	0	0	0	0	0	0	0	4,222	8,189	3,968	0	0	6,272	11,289	5,018

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

DOO Non-Departmental

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

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

DOO Non-Departmental

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
Subtotal: <i>PS</i>	0	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
0050	0	0	1,800	3,100	1,300	0	0	0	0	0	0	0	4,222	8,189	3,968	0	0	6,022	11,289	5,268
Subtotal: <i>NPS</i>	0	0	1,800	3,100	1,300	0	0	0	0	0	0	0	4,222	8,189	3,968	0	0	6,022	11,289	5,268
Total budget	0	0	2,050	3,100	1,050	0	0	0	0	0	0	0	4,222	8,189	3,968	0	0	6,272	11,289	5,018

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

DOO Non-Departmental

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$3,100	0.00
Subtotal: Local Fund			\$3,100	0.00
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL REVENUE FUND	\$8,189	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$8,189	0.00
Subtotal: General Fund			\$11,289	0.00
Total: Non-Departmental			\$11,289	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Emergency Planning and Security Fund Name	EPO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
EMERGENCY PLANNING AND SECURITY COST	1000											
EMERGENCY PLANNING AND SECURITY COST	1100	17,112	16,405	12,000	28,790	16,790	0	0	0	28,790	0	0
Subtotal: EMERGENCY PLANNING AND SECURITY COST		17,112	16,405	12,000	28,790	16,790	0	0	0	28,790	0	0
Total: Emergency Planning and Security Fund		17,112	16,405	12,000	28,790	16,790	0	0	0	28,790	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

EPO Emergency Planning and Security Fund

1000 Emergency Planning And Security Cost

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	0	0	0	0	17,112	16,405	12,000	28,790	16,790	0	0	0	0	0	0	0	0	0	0	17,112	16,405	12,000	28,790	16,790
Subtotal: NPS	0	0	0	0	0	17,112	16,405	12,000	28,790	16,790	0	0	0	0	0	0	0	0	0	0	17,112	16,405	12,000	28,790	16,790
Total 1000	0	0	0	0	0	17,112	16,405	12,000	28,790	16,790	0	0	0	0	0	0	0	0	0	0	17,112	16,405	12,000	28,790	16,790
Total budget	0	0	0	0	0	17,112	16,405	12,000	28,790	16,790	0	0	0	0	0	0	0	0	0	0	17,112	16,405	12,000	28,790	16,790

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

EPO Emergency Planning and Security Fund

1000 Emergency Planning And Security Cost

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	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	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

EPO Emergency Planning and Security Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0050	0	0	0	0	0	17,112	16,405	12,000	28,790	16,790	0	0	0	0	0	0	0	0	0	0	0	17,112	16,405	12,000	28,790	16,790
Subtotal: <i>NPS</i>	0	0	0	0	0	17,112	16,405	12,000	28,790	16,790	0	0	0	0	0	0	0	0	0	0	0	17,112	16,405	12,000	28,790	16,790
Total budget	0	0	0	0	0	17,112	16,405	12,000	28,790	16,790	0	0	0	0	0	0	0	0	0	0	0	17,112	16,405	12,000	28,790	16,790

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

EPO Emergency Planning and Security Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	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)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

EPO Emergency Planning and Security Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$28,790	0.00
Subtotal: Federal Payments			\$28,790	0.00
Subtotal: Federal Resources			\$28,790	0.00
Total: Emergency Planning and Security Fund			\$28,790	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Master Equipment Lease/Purchase Program Name	ELO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
EQUIPMENT LEASE	1000											
EQUIPMENT LEASE	1100	27,445	19,254	11,844	4,486	-7,359	4,486	0	4,486	0	0	0
Subtotal: EQUIPMENT LEASE		27,445	19,254	11,844	4,486	-7,359	4,486	0	4,486	0	0	0
Total: Master Equipment Lease/Purchase Program		27,445	19,254	11,844	4,486	-7,359	4,486	0	4,486	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

ELO Master Equipment Lease/Purchase Program

1000 Equipment Lease

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0080	27,445	19,254	11,844	4,486	-7,359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,445	19,254	11,844	4,486	-7,359
Subtotal: NPS	27,445	19,254	11,844	4,486	-7,359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,445	19,254	11,844	4,486	-7,359
Total 1000	27,445	19,254	11,844	4,486	-7,359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,445	19,254	11,844	4,486	-7,359
Total budget	27,445	19,254	11,844	4,486	-7,359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,445	19,254	11,844	4,486	-7,359

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

ELO Master Equipment Lease/Purchase Program

1000 Equipment Lease

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0080	27,445	19,254	11,844	4,486	-7,359	0	0	0	0	0	0	0	0	0	0	27,445	19,254	11,844	4,486	-7,359
Subtotal: <i>NPS</i>	27,445	19,254	11,844	4,486	-7,359	0	0	0	0	0	0	0	0	0	0	27,445	19,254	11,844	4,486	-7,359
Total 1000	27,445	19,254	11,844	4,486	-7,359	0	0	0	0	0	0	0	0	0	0	27,445	19,254	11,844	4,486	-7,359
Total budget	27,445	19,254	11,844	4,486	-7,359	0	0	0	0	0	0	0	0	0	0	27,445	19,254	11,844	4,486	-7,359

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

ELO Master Equipment Lease/Purchase Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0080	27,445	19,254	11,844	4,486	-7,359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,445	19,254	11,844	4,486	-7,359
Subtotal: <i>NPS</i>	27,445	19,254	11,844	4,486	-7,359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,445	19,254	11,844	4,486	-7,359
Total budget	27,445	19,254	11,844	4,486	-7,359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,445	19,254	11,844	4,486	-7,359

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

ELO Master Equipment Lease/Purchase Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0080	27,445	19,254	11,844	4,486	-7,359	0	0	0	0	0	0	0	0	0	0	27,445	19,254	11,844	4,486	-7,359
Subtotal: NPS	27,445	19,254	11,844	4,486	-7,359	0	0	0	0	0	0	0	0	0	0	27,445	19,254	11,844	4,486	-7,359
Total budget	27,445	19,254	11,844	4,486	-7,359	0	0	0	0	0	0	0	0	0	0	27,445	19,254	11,844	4,486	-7,359

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

ELO Master Equipment Lease/Purchase Program

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$4,486	0.00
Subtotal: Local Fund			\$4,486	0.00
Subtotal: General Fund			\$4,486	0.00
Total: Master Equipment Lease/Purchase Program			\$4,486	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Pay-As-You-Go Capital Fund	Name	PAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	PAY-GO CAPITAL	1000											
	PAY-GO CAPITAL	1100	133,380	123,028	86,467	284,924	198,457	24,745	81,679	284,924	0	0	0
	Subtotal: PAY-GO CAPITAL		133,380	123,028	86,467	284,924	198,457	24,745	81,679	284,924	0	0	0
	Total: Pay-As-You-Go Capital Fund		133,380	123,028	86,467	284,924	198,457	24,745	81,679	284,924	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

PAO Pay-As-You-Go Capital Fund

1000 Pay-Go Capital

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	133,380	123,028	86,467	284,924	198,457	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133,380	123,028	86,467	284,924	198,457
Subtotal: <i>NPS</i>	133,380	123,028	86,467	284,924	198,457	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133,380	123,028	86,467	284,924	198,457
Total 1000	133,380	123,028	86,467	284,924	198,457	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133,380	123,028	86,467	284,924	198,457
Total budget	133,380	123,028	86,467	284,924	198,457	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133,380	123,028	86,467	284,924	198,457

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

PA0 Pay-As-You-Go Capital Fund

1000 Pay-Go Capital

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	76,410	76,257	4,421	24,745	20,324	0	0	0	178,500	178,500	56,970	46,771	82,046	81,679	-367	133,380	123,028	86,467	284,924	198,457
Subtotal: <i>NPS</i>	76,410	76,257	4,421	24,745	20,324	0	0	0	178,500	178,500	56,970	46,771	82,046	81,679	-367	133,380	123,028	86,467	284,924	198,457
Total 1000	76,410	76,257	4,421	24,745	20,324	0	0	0	178,500	178,500	56,970	46,771	82,046	81,679	-367	133,380	123,028	86,467	284,924	198,457
Total budget	76,410	76,257	4,421	24,745	20,324	0	0	0	178,500	178,500	56,970	46,771	82,046	81,679	-367	133,380	123,028	86,467	284,924	198,457

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

PAO Pay-As-You-Go Capital Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	133,380	123,028	86,467	284,924	198,457	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133,380	123,028	86,467	284,924	198,457
Subtotal: <i>NPS</i>	133,380	123,028	86,467	284,924	198,457	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133,380	123,028	86,467	284,924	198,457
Total budget	133,380	123,028	86,467	284,924	198,457	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133,380	123,028	86,467	284,924	198,457

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

PA0 Pay-As-You-Go Capital Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	76,410	76,257	4,421	24,745	20,324	0	0	0	178,500	178,500	56,970	46,771	82,046	81,679	-367	133,380	123,028	86,467	284,924	198,457
Subtotal: NPS	76,410	76,257	4,421	24,745	20,324	0	0	0	178,500	178,500	56,970	46,771	82,046	81,679	-367	133,380	123,028	86,467	284,924	198,457
Total budget	76,410	76,257	4,421	24,745	20,324	0	0	0	178,500	178,500	56,970	46,771	82,046	81,679	-367	133,380	123,028	86,467	284,924	198,457

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

PA0 Pay-As-You-Go Capital Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$24,745	0.00
Subtotal: Local Fund			\$24,745	0.00
Dedicated Taxes				
	0110	PAY AS YOU GO DEDICATED TAXES	\$178,500	0.00
Subtotal: Dedicated Taxes			\$178,500	0.00
Special Purpose Revenue Funds ('O'Type)				
	0670	ANACOSTIA RIVER CLEAN UP FUND	\$300	0.00
	6140	TREE FUND (EST DC ACT 14-614)	\$452	0.00
	6330	LOCAL TRANSPORTATION REVENUE - PAYGO	\$45,327	0.00
	6909	TRANSPORTATION INFRASTRUCTURE MITIGATION	\$5,600	0.00
	6913	PEPCO COST-SHARING FUND (DC PLUG)	\$30,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$81,679	0.00
Subtotal: General Fund			\$284,924	0.00
Total: Pay-As-You-Go Capital Fund			\$284,924	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District Retiree Health Contribution Name	RHO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DISTRICT RETIREE HEALTH CONTRIBUTION	1000											
DISTRICT RETIREE HEALTH CONTRIBUTION	1100	31,000	44,500	46,000	47,300	1,300	47,300	0	47,300	0	0	0
Subtotal: DISTRICT RETIREE HEALTH CONTRIBUTION		31,000	44,500	46,000	47,300	1,300	47,300	0	47,300	0	0	0
Total: District Retiree Health Contribution		31,000	44,500	46,000	47,300	1,300	47,300	0	47,300	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

RH0 District Retiree Health Contribution

1000 District Retiree Health Contribution

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	31,000	44,500	46,000	47,300	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,000	44,500	46,000	47,300	1,300
Subtotal: NPS	31,000	44,500	46,000	47,300	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,000	44,500	46,000	47,300	1,300
Total 1000	31,000	44,500	46,000	47,300	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,000	44,500	46,000	47,300	1,300
Total budget	31,000	44,500	46,000	47,300	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,000	44,500	46,000	47,300	1,300

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

RH0 District Retiree Health Contribution

1000 District Retiree Health Contribution

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	31,000	44,500	46,000	47,300	1,300	0	0	0	0	0	0	0	0	0	0	31,000	44,500	46,000	47,300	1,300
Subtotal: <i>NPS</i>	31,000	44,500	46,000	47,300	1,300	0	0	0	0	0	0	0	0	0	0	31,000	44,500	46,000	47,300	1,300
Total 1000	31,000	44,500	46,000	47,300	1,300	0	0	0	0	0	0	0	0	0	0	31,000	44,500	46,000	47,300	1,300
Total budget	31,000	44,500	46,000	47,300	1,300	0	0	0	0	0	0	0	0	0	0	31,000	44,500	46,000	47,300	1,300

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

RHO District Retiree Health Contribution

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
	0050	31,000	44,500	46,000	47,300	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,000	44,500	46,000	47,300
Subtotal: <i>NPS</i>	31,000	44,500	46,000	47,300	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,000	44,500	46,000	47,300	1,300
Total budget	31,000	44,500	46,000	47,300	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,000	44,500	46,000	47,300	1,300

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

RH0 District Retiree Health Contribution

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	31,000	44,500	46,000	47,300	1,300	0	0	0	0	0	0	0	0	0	0	31,000	44,500	46,000	47,300	1,300
Subtotal: NPS	31,000	44,500	46,000	47,300	1,300	0	0	0	0	0	0	0	0	0	0	31,000	44,500	46,000	47,300	1,300
Total budget	31,000	44,500	46,000	47,300	1,300	0	0	0	0	0	0	0	0	0	0	31,000	44,500	46,000	47,300	1,300

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

RHO District Retiree Health Contribution

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$47,300	0.00
Subtotal: Local Fund			\$47,300	0.00
Subtotal: General Fund			\$47,300	0.00
Total: District Retiree Health Contribution			\$47,300	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Highway Transportation Fund - Transfers Name	KZO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TRANSFER TAX TO HIGHWAY TRUST FUND	1000											
TRANS MOTOR FUEL TAX TO HYWY TRUST FUND	1100	26,099	26,268	25,426	26,298	872	0	0	26,298	0	0	0
SPECIAL PURPOSE REVENUE- (ROW)	1300	0	0	2,750	0	-2,750	0	0	0	0	0	0
Subtotal: TRANSFER TAX TO HIGHWAY TRUST FUND		26,099	26,268	28,176	26,298	-1,878	0	0	26,298	0	0	0
Total: Highway Transportation Fund - Transfers		26,099	26,268	28,176	26,298	-1,878	0	0	26,298	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

KZO Highway Transportation Fund - Transfers

1000 Transfer Tax To Highway Trust Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	26,099	26,268	28,176	26,298	-1,878	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,099	26,268	28,176	26,298	-1,878
Subtotal: <i>NPS</i>	26,099	26,268	28,176	26,298	-1,878	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,099	26,268	28,176	26,298	-1,878
Total 1000	26,099	26,268	28,176	26,298	-1,878	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,099	26,268	28,176	26,298	-1,878
Total budget	26,099	26,268	28,176	26,298	-1,878	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,099	26,268	28,176	26,298	-1,878

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KZO Highway Transportation Fund - Transfers

1000 Transfer Tax To Highway Trust Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	0	0	0	0	26,099	26,268	25,426	26,298	872	0	0	2,750	0	-2,750	26,099	26,268	28,176	26,298	-1,878
Subtotal: <i>NPS</i>	0	0	0	0	0	26,099	26,268	25,426	26,298	872	0	0	2,750	0	-2,750	26,099	26,268	28,176	26,298	-1,878
Total 1000	0	0	0	0	0	26,099	26,268	25,426	26,298	872	0	0	2,750	0	-2,750	26,099	26,268	28,176	26,298	-1,878
Total budget	0	0	0	0	0	26,099	26,268	25,426	26,298	872	0	0	2,750	0	-2,750	26,099	26,268	28,176	26,298	-1,878

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

KZO Highway Transportation Fund - Transfers

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	26,099	26,268	28,176	26,298	-1,878	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,099	26,268	28,176	26,298	-1,878
Subtotal: <i>NPS</i>	26,099	26,268	28,176	26,298	-1,878	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,099	26,268	28,176	26,298	-1,878
Total budget	26,099	26,268	28,176	26,298	-1,878	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,099	26,268	28,176	26,298	-1,878

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

KZO Highway Transportation Fund - Transfers

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	0	0	0	0	26,099	26,268	25,426	26,298	872	0	0	2,750	0	-2,750	26,099	26,268	28,176	26,298	-1,878
Subtotal: NPS	0	0	0	0	0	26,099	26,268	25,426	26,298	872	0	0	2,750	0	-2,750	26,099	26,268	28,176	26,298	-1,878
Total budget	0	0	0	0	0	26,099	26,268	25,426	26,298	872	0	0	2,750	0	-2,750	26,099	26,268	28,176	26,298	-1,878

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

KZO Highway Transportation Fund - Transfers

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	0110	DEDICATED TAXES	\$26,298	0.00
Subtotal: Dedicated Taxes			\$26,298	0.00
Subtotal: General Fund			\$26,298	0.00
Total: Highway Transportation Fund - Transfers			\$26,298	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Convention Center Transfer	Name	EZO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	TRANSFER TO CONVENTION CENTER	1000											
	TRANSFER SALES TAX TO CONVENTION CENTER	1100	141,614	141,748	155,543	149,497	-6,046	0	0	149,497	0	0	0
	TRANSFER OTHER REVENUE TO CONVENTION CTR	1200	187	1,498	3,415	3,730	315	0	3,730	3,730	0	0	0
	Subtotal: TRANSFER TO CONVENTION CENTER		141,802	143,246	158,959	153,227	-5,732	0	3,730	153,227	0	0	0
	Total: Convention Center Transfer		141,802	143,246	158,959	153,227	-5,732	0	3,730	153,227	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

EZO Convention Center Transfer

1000 Transfer To Convention Center

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	141,802	143,246	158,959	153,227	-5,732	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141,802	143,246	158,959	153,227	-5,732
Subtotal: NPS	141,802	143,246	158,959	153,227	-5,732	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141,802	143,246	158,959	153,227	-5,732
Total 1000	141,802	143,246	158,959	153,227	-5,732	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141,802	143,246	158,959	153,227	-5,732
Total budget	141,802	143,246	158,959	153,227	-5,732	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141,802	143,246	158,959	153,227	-5,732

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

EZO Convention Center Transfer

1000 Transfer To Convention Center

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	3,486	300	0	0	0	138,128	141,448	155,543	149,497	-6,046	187	1,498	3,415	3,730	315	141,802	143,246	158,959	153,227	-5,732
Subtotal: <i>NPS</i>	3,486	300	0	0	0	138,128	141,448	155,543	149,497	-6,046	187	1,498	3,415	3,730	315	141,802	143,246	158,959	153,227	-5,732
Total 1000	3,486	300	0	0	0	138,128	141,448	155,543	149,497	-6,046	187	1,498	3,415	3,730	315	141,802	143,246	158,959	153,227	-5,732
Total budget	3,486	300	0	0	0	138,128	141,448	155,543	149,497	-6,046	187	1,498	3,415	3,730	315	141,802	143,246	158,959	153,227	-5,732

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

EZO Convention Center Transfer

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	141,802	143,246	158,959	153,227	-5,732	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141,802	143,246	158,959	153,227	-5,732
Subtotal: <i>NPS</i>	141,802	143,246	158,959	153,227	-5,732	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141,802	143,246	158,959	153,227	-5,732
Total budget	141,802	143,246	158,959	153,227	-5,732	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141,802	143,246	158,959	153,227	-5,732

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

EZO Convention Center Transfer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	3,486	300	0	0	0	138,128	141,448	155,543	149,497	-6,046	187	1,498	3,415	3,730	315	141,802	143,246	158,959	153,227	-5,732
Subtotal: NPS	3,486	300	0	0	0	138,128	141,448	155,543	149,497	-6,046	187	1,498	3,415	3,730	315	141,802	143,246	158,959	153,227	-5,732
Total budget	3,486	300	0	0	0	138,128	141,448	155,543	149,497	-6,046	187	1,498	3,415	3,730	315	141,802	143,246	158,959	153,227	-5,732

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

EZO Convention Center Transfer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	0110	DEDICATED TAXES	\$149,497	0.00
Subtotal: Dedicated Taxes			\$149,497	0.00
Special Purpose Revenue Funds ('O'Type)				
	6100	CONVENTION CENTER HOTEL GROUND LEASE PMT	\$3,730	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$3,730	0.00
Subtotal: General Fund			\$153,227	0.00
Total: Convention Center Transfer			\$153,227	0.00



Enterprise and Other Funds

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Water and Sewer Authority	Name	LAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WASA		1000											
WASA		1100	0	0	582,781	614,523	31,742	0	0	0	0	0	0
Subtotal: WASA			0	0	582,781	614,523	31,742	0	0	0	0	0	0
Total: Water and Sewer Authority			0	0	582,781	614,523	31,742	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

LAO Water and Sewer Authority

1000 Wasa

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
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	0	0	0	0	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	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	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	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	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	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	0	0	0	0	0
0080	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: NPS	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 1000	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 budget	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

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

LAO Water and Sewer Authority

1000 Wasa

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>PS</i>	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
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
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	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

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

LAO Water and Sewer Authority

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	0	0	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	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	0	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	0	0	0	0	0
Subtotal: <i>PS</i>	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	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	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	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	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	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	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	0	0	0	0	0	0	0	0	0	0
0080	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	0	0	0	0	0
Subtotal: <i>NPS</i>	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	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	0	0	0	0	0	0	0	0	0	0

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

LAO Water and Sewer Authority

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>PS</i>	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
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
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	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)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

LA0 Water and Sewer Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - LA0	\$614,523	0.00
Subtotal: Enterprise And Other Funds			\$614,523	0.00
Subtotal: Enterprise and Other			\$614,523	0.00
Total: Water and Sewer Authority			\$614,523	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule
30-PBB

Washington Aqueduct	Name	LBO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	WASHINGTON AQUEDUCT	1000											
	WASHINGTON AQUEDUCT	1100	0	0	64,061	68,712	4,652	0	0	0	0	0	0
	Subtotal: WASHINGTON AQUEDUCT		0	0	64,061	68,712	4,652	0	0	0	0	0	0
	Total: Washington Aqueduct		0	0	64,061	68,712	4,652	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

LBO Washington Aqueduct

1000 Washington Aqueduct

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	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: NPS	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 1000	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 budget	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

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

LBO Washington Aqueduct

1000 Washington Aqueduct

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	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

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

LBO Washington Aqueduct

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	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: NPS	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 budget	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

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

LBO Washington Aqueduct

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	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)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

LBO Washington Aqueduct

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - LBO	\$68,712	0.00
Subtotal: Enterprise And Other Funds			\$68,712	0.00
Subtotal: Enterprise and Other			\$68,712	0.00
Total: Washington Aqueduct			\$68,712	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Lottery and Charitable Games Name	DCO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
HUMAN RESOURCES	1010	649	763	784	797	13	0	0	0	0	0	0
EXECUTIVE DIRECTION AND SUPPORT	1015	772	933	1,123	1,068	-54	0	0	0	0	0	0
PROPERTY AND FLEET MANAGEMENT	1030	468	413	659	652	-8	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	7,675	1,003	1,582	2,276	694	0	0	0	0	0	0
FINANCIAL SERVICES	1050	4,288	4,698	5,256	5,230	-26	0	0	0	0	0	0
LEGAL SERVICES	1060	2	2	6	9	4	0	0	0	0	0	0
SECURITY	1075	839	848	1,054	1,122	68	0	0	0	0	0	0
COMMUNICATIONS	1080	584	608	1,424	1,617	193	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		15,277	9,269	11,887	12,770	883	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	108	110	132	138	5	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	668	701	724	754	30	0	0	0	0	0	0
FISCAL OFFICER	130F	190,740	181,416	188,118	173,574	-14,545	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		191,516	182,227	188,974	174,465	-14,509	0	0	0	0	0	0
GAMING OPERATIONS PROGRAM	6000											
MARKETING	6200	7,537	7,695	8,379	11,707	3,328	0	0	0	0	0	0
TRADE DEVELOPMENT	6300	2,615	2,932	5,247	2,382	-2,865	0	0	0	0	0	0
DRAW DIVISION	6400	596	538	1,045	675	-369	0	0	0	0	0	0
LICENSING AND CHARITABLE GAMES	6500	570	582	720	672	-48	0	0	0	0	0	0
INFORMATION TECHNOLOGY (GAMES)	6600	705	7,466	9,021	9,294	272	0	0	0	0	0	0
CLAIM CENTER	6700	42	0	8	8	0	0	0	0	0	0	0
Subtotal: GAMING OPERATIONS PROGRAM		12,064	19,213	24,420	24,738	318	0	0	0	0	0	0
AUDIT ADJUSTMENTS	9950											
		-3	0	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT ADJUSTMENTS		-3	0	0	0	0	0	0	0	0	0	0
Total: Office of Lottery and Charitable Games		218,854	210,708	225,282	211,974	-13,308	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DCO Office of Lottery and Charitable Games

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	0	0	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	0	0	0
0012	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	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	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	0	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	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	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	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	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	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	0	0	0	0	0	0	0	0	0	0
0034	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	0	0	0	0	0
0035	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	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	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	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	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	0	0	0	0	0	0	0	0	0	0
Total 1000	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	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	0	0	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	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	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	0	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	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	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	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	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	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	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	0	0	0	0	0	0	0	0	0	0
Total 100F	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	0	0	0	0	0

6000 Gaming Operations Program

	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
--	---------------	--	--	--	--	---------------	--	--	--	--	---------------	--	--	--	--	----------------------	--	--	--	--	-------------	--	--	--	--

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	0	0	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	0	0	0
0012	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	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	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	0	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	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	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	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	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	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	0	0	0	0	0	0	0	0	0	0
Total 6000	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	0	0	0	0	0

9950 Audit Adjustments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
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	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	0	0	0	0	0
Total 9950	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	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	0	0	0	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DCO Office of Lottery and Charitable Games

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
0015	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
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	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
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
0015	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
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 100F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

6000 Gaming Operations Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
0015	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
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 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9950 Audit Adjustments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 9950	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

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

DCO Office of Lottery and Charitable Games

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	0	0	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	0	0	0
0012	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	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	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	0	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	0	0	0	0	0
Subtotal: <i>PS</i>	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	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	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	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	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	0	0	0	0	0	0	0	0	0	0
0034	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	0	0	0	0	0
0035	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	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	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	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	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	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	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	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	0	0	0	0	0	0	0	0	0	0

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

DCO Office of Lottery and Charitable Games

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
0015	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
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	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)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

DCO Office of Lottery and Charitable Games

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	6206	LOTTERY ADMINISTRATION	\$211,974	76.50
Subtotal: Enterprise And Other Funds			\$211,974	76.50
Subtotal: Enterprise and Other			\$211,974	76.50
Total: Office of Lottery and Charitable Games			\$211,974	76.50

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District of Columbia Retirement Board Name	DYO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DCRB INVESTMENTS	1000											
DCRB	1100	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: DCRB INVESTMENTS		0	0	0	0	0	0	0	0	0	0	0
DCRB AGENCY MANAGEMENT	3000											
EXECUTIVE	3001	0	0	1,713	1,709	-4	0	0	0	0	0	0
INVESTMENTS	3002	0	0	16,099	16,688	589	0	0	0	0	0	0
TRUSTEES	3003	0	0	567	640	73	0	0	0	0	0	0
LEGAL DEPARTMENT	3004	0	0	1,594	1,970	377	0	0	0	0	0	0
BENEFITS	3005	0	0	3,809	4,407	598	0	0	0	0	0	0
OPERATIONS	3006	0	0	4,086	4,384	298	0	0	0	0	0	0
INFORMATION TECHNOLOGY	3007	0	0	8,398	13,038	4,640	0	0	0	0	0	0
PROJECTS	3008	0	0	7,314	0	-7,314	0	0	0	0	0	0
Subtotal: DCRB AGENCY MANAGEMENT		0	0	43,579	42,836	-743	0	0	0	0	0	0
Total: District of Columbia Retirement Board		0	0	43,579	42,836	-743	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DY0 District of Columbia Retirement Board

3000 Dcrb Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	0	0	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	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	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	0	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	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	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	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	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	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	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	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	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	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	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	0	0	0	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DY0 District of Columbia Retirement Board

3000 Dcrb Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>PS</i>	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
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
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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	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
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

DY0 District of Columbia Retirement Board

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	0	0	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	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	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	0	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	0	0	0	0	0
Subtotal: <i>PS</i>	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	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	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	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	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	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	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	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	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	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	0	0	0	0	0	0	0	0	0	0

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

DY0 District of Columbia Retirement Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>PS</i>	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
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
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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	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)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

DY0 District of Columbia Retirement Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - DY0	\$37,207	47.59
	0622	ENTERPRISE AND OTHER FUNDS-DY0 TREASURY	\$5,629	27.41
Subtotal: Enterprise And Other Funds			\$42,836	75.00
Subtotal: Enterprise and Other			\$42,836	75.00
Total: District of Columbia Retirement Board			\$42,836	75.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule
30-PBB

Washington Convention and Sports Authority Name	ESO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WASH CONVENTION CENTER	1000											
WASH CONVENTION CENTER	1100	0	0	200,612	213,801	13,189	0	0	0	0	0	0
Subtotal: WASH CONVENTION CENTER		0	0	200,612	213,801	13,189	0	0	0	0	0	0
Total: Washington Convention and Sports Authority		0	0	200,612	213,801	13,189	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

ESO Washington Convention and Sports Authority

1000 Wash Convention Center

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	0	0	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	0	0	0
0012	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	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	0	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	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	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	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	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	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	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	0	0	0	0	0	0	0	0	0	0
0060	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	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	0	0	0	0	0	0	0	0	0	0
0080	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	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	0	0	0	0	0	0	0	0	0	0
Total 1000	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	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	0	0	0	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

ESO Washington Convention and Sports Authority

1000 Wash Convention Center

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	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
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
0060	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
0080	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	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

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

ES0 Washington Convention and Sports Authority

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	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	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
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: <i>PS</i>	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
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
0030	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	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
0041	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
0050	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
0060	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
0070	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
0080	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: <i>NPS</i>	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 budget	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

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

ESO Washington Convention and Sports Authority

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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: <i>PS</i>	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
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
0060	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
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	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)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

ES0 Washington Convention and Sports Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - ES0	\$213,801	0.00
Subtotal: Enterprise And Other Funds			\$213,801	0.00
Subtotal: Enterprise and Other			\$213,801	0.00
Total: Washington Convention and Sports Authority			\$213,801	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule
30-PBB

Housing Finance Agency	Name	HFO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	HOUSING FINANCE AGENCY	1000											
	HOUSING FINANCE AGENCY	1100	0	0	13,460	13,582	121	0	0	0	0	0	0
Subtotal: HOUSING FINANCE AGENCY			0	0	13,460	13,582	121	0	0	0	0	0	0
Total: Housing Finance Agency			0	0	13,460	13,582	121	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

HF0 Housing Finance Agency

1000 Housing Finance Agency

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	0	0	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	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	0	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	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	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	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	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	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	0	0	0	0	0	0	0	0	0	0
0034	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	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	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	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	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	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	0	0	0	0	0	0	0	0	0	0
Total 1000	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	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	0	0	0	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

HF0 Housing Finance Agency

1000 Housing Finance Agency

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
0015	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
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	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	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

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

HF0 Housing Finance Agency

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	0	0	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	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	0	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	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	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	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	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	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	0	0	0	0	0	0	0	0	0	0
0034	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	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	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	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	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	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	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	0	0	0	0	0	0	0	0	0	0

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

HFO Housing Finance Agency

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
0015	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
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	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)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

HFO Housing Finance Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - HFO	\$13,582	0.00
Subtotal: Enterprise And Other Funds			\$13,582	0.00
Subtotal: Enterprise and Other			\$13,582	0.00
Total: Housing Finance Agency			\$13,582	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

University of the District of Columbia Name	GFO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
TALENT MANAGEMENT	1010	0	0	2,940	0	-2,940	0	0	0	0	0	0
COMMUNICATIONS AND PUBLIC AFFAIRS	1013	0	0	0	762	762	0	0	0	0	0	0
GOVERNMENTAL AFFAIRS SERVICES	1014	0	0	0	296	296	0	0	0	0	0	0
STRATEGIC SOURCING & PROCUREMENT	1020	0	1	1,385	1,617	232	0	0	0	0	0	0
RECORDS MANAGEMENT	1022	0	0	419	0	-419	0	0	0	0	0	0
INSTITUTIONAL RESEARCH	1025	0	0	291	0	-291	0	0	0	0	0	0
CAPITAL ASSETS & REAL ESTATE	1030	1	3	10,540	10,821	281	0	0	0	0	0	0
AUXILIARY SERVICES	1035	0	1	0	1,202	1,202	0	0	0	0	0	0
INFORMATION SYSTEMS MANAGEMENT	1040	0	-18	3,814	4,089	275	0	0	0	0	0	0
REGISTRAR	1044	0	1	2,776	0	-2,776	0	0	0	0	0	0
FINANCIAL SERVICES	1050	0	0	12,972	15,753	2,781	0	0	0	0	0	0
PUBLIC SAFETY AND EMERGENCY MGT	1055	-2	0	2,483	2,587	104	0	0	0	0	0	0
LEGAL SERVICES	1060	1	0	0	0	0	0	0	0	0	0	0
CHIEF OPERATING OFFICER	1065	0	0	1,068	668	-400	0	0	0	0	0	0
INSTITUTIONAL EFFECTIVENESS	1075	0	0	621	0	-621	0	0	0	0	0	0
ENROLLMENT MANAGEMENT	1085	0	1	0	0	0	0	0	0	0	0	0
ENROLLMENT SERVICES	1095	0	0	2,325	0	-2,325	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		0	-12	41,632	37,794	-3,838	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
AGENCY FISCAL OFFICER OPERATIONS	101F	0	0	491	473	-18	0	0	0	0	0	0
BUDGET OPERATIONS	110F	0	0	980	1,022	42	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	0	2	2,181	2,405	224	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	2	3,653	3,900	247	0	0	0	0	0	0
STUDENT DEVELOPMENT SERVICES	2000											
COMMUNITY OUTREACH & INVOLVEMENT - SAF	2020	0	0	0	0	0	0	0	0	0	0	0
CAREER SERVICES	2030	0	0	229	465	236	0	0	0	0	0	0
STUDENT SERVICES ADMINISTRATION	2040	0	7	1,716	3,088	1,372	0	0	0	0	0	0
ENROLLMENT SERVICES	2045	0	0	0	15,102	15,102	0	0	0	0	0	0
RECORDS MANAGEMENT	2050	0	0	0	0	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

University of the District of Columbia Name	GFO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
FINANCIAL AID	2060	0	13	0	0	0	0	0	0	0	0	0
ATHLETICS DEPARTMENT	2070	0	0	0	0	0	0	0	0	0	0	0
HEALTH SERVICES	2080	0	0	374	427	53	0	0	0	0	0	0
STUDENT LIFE AND SERVICES	2090	0	45	4,208	3,552	-657	0	0	0	0	0	0
STUDENT CENTER	2093	0	0	1,827	1,491	-336	0	0	0	0	0	0
HOUSING PROGRAM	2403	0	0	23	131	108	0	0	0	0	0	0
Subtotal: STUDENT DEVELOPMENT SERVICES		0	65	8,377	24,255	15,878	0	0	0	0	0	0
UNIVERSITY ADVANCEMENT	3000											
MAJOR GIFTS AND DEVELOPMENT	3002	0	0	0	0	0	0	0	0	0	0	0
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	0	143	29,027	8,401	-20,625	0	0	0	0	0	0
LEARNING RESOURCES	4003	-3	2	3,535	3,831	297	0	0	0	0	0	0
ENROLLMENT MANAGEMENT	4004	1	0	0	0	0	0	0	0	0	0	0
APPLIED RESEARCH AND URBAN PLANNING	4006	0	0	422	22	-400	0	0	0	0	0	0
CAUSES	4008	0	-308	8,141	14,157	6,016	0	0	0	0	0	0
ENGINEERING	4010	0	8	5,010	6,641	1,631	0	0	0	0	0	0
BUSINESS AND PUBLIC ADMINISTRATION	4020	0	0	7,875	7,803	-72	0	0	0	0	0	0
DAVID A. CLARKE SCHOOL OF LAW	4030	0	17	10,136	12,390	2,254	0	0	0	0	0	0
COLLEGE OF ARTS AND SCIENCES	4040	0	31	13,738	14,392	654	0	0	0	0	0	0
INSTITUTIONAL RESEARCH	4050	0	0	0	0	0	0	0	0	0	0	0
Subtotal: ACADEMIC AFFAIRS		-1	-107	77,884	67,639	-10,245	0	0	0	0	0	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	2,063	1,946	-118	0	0	0	0	0	0
LEGAL SERVICES	6004	0	0	1,515	1,341	-175	0	0	0	0	0	0
ATHLETICS DEPARTMENT	6005	0	0	4,067	3,920	-147	0	0	0	0	0	0
ALUMNI RELATIONS	6006	0	0	104	111	7	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

University of the District of Columbia Name	GFO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
MAJOR GIFTS AND DEVELOPMENT	6007	0	0	353	361	8	0	0	0	0	0	0
COMMUNICATION AND BRANDING CABLE TV	6008	0	0	348	295	-53	0	0	0	0	0	0
COMMUNICATIONS AND PUBLIC AFFAIRS	6009	0	0	754	0	-754	0	0	0	0	0	0
GOVERNMENTAL AFFAIRS SERVICES	6011	0	0	137	0	-137	0	0	0	0	0	0
TALENT MANAGEMENT	6012	0	0	0	2,869	2,869	0	0	0	0	0	0
RECORDS MANAGEMENT	6013	0	0	0	429	429	0	0	0	0	0	0
INSTITUTIONAL RESEARCH	6014	0	0	0	260	260	0	0	0	0	0	0
INSTITUTIONAL EFFECTIVENESS	6015	0	0	0	577	577	0	0	0	0	0	0
RISK MANAGEMENT AND COMPLIANCE	6016	0	0	0	141	141	0	0	0	0	0	0
Subtotal: UNIVERSITY PRESIDENT		0	1	9,342	12,248	2,906	0	0	0	0	0	0
COMMUNITY COLLEGE (CCI)	8000											
CHIEF COMMUNITY COLLEGE	C100	0	0	2,941	2,539	-401	0	0	0	0	0	0
STUDENT ACHIEVEMENT	C150	0	0	169	284	115	0	0	0	0	0	0
ACADEMIC AFFAIRS - (CCI)	C200	0	1	8,388	9,819	1,432	0	0	0	0	0	0
WORKFORCE DEVELOPMENT AND LIFE LONG	C300	0	0	10,671	7,126	-3,544	0	0	0	0	0	0
PLANT OPERATIONS	C600	0	0	8,252	8,252	0	0	0	0	0	0	0
Subtotal: COMMUNITY COLLEGE (CCI)		0	2	30,421	28,022	-2,399	0	0	0	0	0	0
NO PROGRAM	NA											
NO PROGRAM INFORMATION	NA	0	49	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM		0	49	0	0	0	0	0	0	0	0	0
Total: University of the District of Columbia		0	0	171,309	173,857	2,549	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

GFO University of the District of Columbia

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0
0014	-23	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-23	-12	0	0	0
Subtotal: PS	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	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
0030	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	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
0032	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
0033	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
0034	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
0040	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
0041	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
0050	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
0070	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: NPS	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 1000	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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	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	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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
0040	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
0041	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: NPS	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 100F	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

2000 Student Development Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	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	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0013	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	1	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: PS	0	1	0	0	0	0	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	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
0030	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	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
0032	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
0033	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
0040	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
0041	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
0050	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
0070	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: NPS	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 2000	0	1	0	0	0	0	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0

3000 University Advancement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	-328	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-328	0	0	0
0012	0	0	0	0	0	0	152	0	0	0	0	4	0	0	0	0	0	0	0	0	0	156	0	0	0
0013	0	0	0	0	0	0	12	0	0	0	0	-6	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	-1	9	0	0	0	0	47	0	0	0	0	2	0	0	0	0	0	0	0	0	-1	59	0	0	0
Subtotal: PS	-1	9	0	0	0	0	-117	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-107	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
0032	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
0040	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
0041	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
0050	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
0070	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: NPS	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 4000	-1	9	0	0	0	0	-117	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-107	0	0	0

6000 University President

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	0	0	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	0	0	0
0014	0	1	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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	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	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	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	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	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	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	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	0	0	0	0	0	0	0	0	0	0
Total 6000	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

8000 Community College (Cci)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	0	0	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	0	0	0
0014	0	2	0	0	0	0	0	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	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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	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	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	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	0	0	0	0	0	0	0	0	0	0
0034	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	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	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	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	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	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	0	0	0	0	0	0	0	0	0	0
Total 8000	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	0	59	0	0	0	0	328	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	387	0	0	0
0012	0	-119	0	0	0	0	-250	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-373	0	0	0
0013	0	14	0	0	0	0	-14	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	0	45	0	0	0	0	-65	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
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	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	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	0	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	1	0	0	0
0013	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	0	-1	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	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	0	0	0	0	0

NA No Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	0	-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	-60	0	0	0
0012	0	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	162	0	0	0
0013	0	-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	-13	0	0	0
0014	0	-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	-40	0	0	0
Subtotal: PS	0	-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	49	0	0	0
Total NA	0	-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	49	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	0	0	0	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	23	0	0	0	0
0014	1	-14	0	0	0	0	0	0	0	0	-24	2	0	0	0	-23	-12	0	0	0
Subtotal: PS	1	-14	0	0	0	0	0	0	0	0	-1	2	0	0	0	0	-12	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
0034	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	1	-14	0	0	0	0	0	0	0	0	-1	2	0	0	0	0	-12	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

2000 Student Development Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 2000	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

3000 University Advancement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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	-2	7	0	0	0	0	0	0	0	0	0	2	0	0	0	-1	9	0	0	0
Subtotal: PS	-2	7	0	0	0	0	0	0	0	0	0	2	0	0	0	-1	9	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	-2	7	0	0	0	0	0	0	0	0	0	2	0	0	0	-1	9	0	0	0

6000 University President

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	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
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	0	1	0	0	0	0	1	0	0	0

8000 Community College (Cci)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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
0034	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	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	59	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0	0
0012	0	-119	0	0	0	0	0	0	0	0	0	0	0	0	0	-119	0	0	0	0
0013	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
0014	0	45	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

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-60	0	0	0
0012	0	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
0013	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
0014	0	-43	0	0	0	0	0	0	0	0	0	-5	0	0	0	0	-49	0	0	0
Subtotal: PS	0	2	0	0	0	0	0	0	0	0	0	-5	0	0	0	0	-3	0	0	0
Total NA	0	2	0	0	0	0	0	0	0	0	0	-5	0	0	0	0	-3	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

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

GFO University of the District of Columbia

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0
0014	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-23	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
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
0030	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	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
0032	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
0033	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
0034	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
0040	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
0041	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
0050	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
0070	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: NPS	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 budget	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

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

GFO University of the District of Columbia

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	23	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	-23	0	0	0	0	-23	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
0034	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)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

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	\$173,857	968.40
Subtotal: Enterprise And Other Funds			\$173,857	968.40
Subtotal: Enterprise and Other			\$173,857	968.40
Total: University of the District of Columbia			\$173,857	968.40

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule
30-PBB

Unemployment Insurance Trust Fund Name	UIO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
UNEMPLOYMENT TRUST FUND	2000											
BENEFITS TRUST FUND	2200	142,479	130,870	185,382	185,382	0	0	0	0	0	0	0
Subtotal: UNEMPLOYMENT TRUST FUND		142,479	130,870	185,382	185,382	0	0	0	0	0	0	0
Total: Unemployment Insurance Trust Fund		142,479	130,870	185,382	185,382	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

UIO Unemployment Insurance Trust Fund

2000 Unemployment Trust Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	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: NPS	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 2000	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 budget	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

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

UIO Unemployment Insurance Trust Fund

2000 Unemployment Trust Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	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

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

UIO Unemployment Insurance Trust Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	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: <i>NPS</i>	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 budget	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

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

UIO Unemployment Insurance Trust Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	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)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

UIO Unemployment Insurance Trust Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	6224	DC GOVERNMENT	\$5,450	0.00
	6225	UI-UCFE	\$7,731	0.00
	6226	CONT. UNEMP. INSU.	\$160,000	0.00
	6227	UI-UCX	\$316	0.00
	6228	DUE TO OTHER STATES	\$10,886	0.00
	6229	UI BENEFITS - TEMPORARY EXTENSION	\$1,000	0.00
Subtotal: Enterprise And Other Funds			\$185,382	0.00
Subtotal: Enterprise and Other			\$185,382	0.00
Total: Unemployment Insurance Trust Fund			\$185,382	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Housing Production Trust Fund	UZO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOUSING PRODUCTION TRUST FUND	1000											
HOUSING PRODUCTION TRUST FUND (ADMIN)	1100	4,484	10,341	15,000	0	-15,000	0	0	0	0	0	0
HOUSING PRODUCTION TRUST FUND	1101	60,515	143,900	85,000	0	-85,000	0	0	0	0	0	0
HOUSING PRODUCTION TRUST FUND (ADMIN)	1104	59,488	0	0	0	0	0	0	0	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND		124,487	154,241	100,000	0	-100,000	0	0	0	0	0	0
HOUSING PRODUCTION TRUST FUND (ADMIN)	ADMN											
HOUSING PRODUCTION TRUST FUND (ADMIN)	1500	0	0	0	17,352	17,352	0	0	0	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND (ADMIN)		0	0	0	17,352	17,352	0	0	0	0	0	0
HOUSING PRODUCTION TRUST FUND (PROJECT)	PROJ											
AFFORDABLE HOUSING PROJECT FINANCING	2100	0	0	0	75,982	75,982	0	0	0	0	0	0
TENANT OPPORTUNITY PURCHASE ASSIST-PROJ	2200	0	0	0	10,000	10,000	0	0	0	0	0	0
SINGLE FAMILY REHABILITATION-PROJECT	3600	0	0	0	3,010	3,010	0	0	0	0	0	0
PROPERTY ACQUISITION DISPOSITION-PROJECT	4110	0	0	0	9,336	9,336	0	0	0	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND (PROJECT)		0	0	0	98,328	98,328	0	0	0	0	0	0
Total: Housing Production Trust Fund		124,487	154,241	100,000	115,680	15,680	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

UZO Housing Production Trust Fund

1000 Housing Production Trust Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0032	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
0040	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
0041	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
0050	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: NPS	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 1000	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

ADMN Housing Production Trust Fund (Admin)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	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: NPS	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 ADMN	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

PROJ Housing Production Trust Fund (Project)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	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
0050	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: NPS	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 PROJ	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 budget	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

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

UZO Housing Production Trust Fund

1000 Housing Production Trust Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ADMN Housing Production Trust Fund (Admin)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 ADMN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

PROJ Housing Production Trust Fund (Project)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total PROJ	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

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

UZO Housing Production Trust Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0032	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	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	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	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	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	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	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	0	0	0	0	0	0	0	0	0	0

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

UZO Housing Production Trust Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
Subtotal: <i>NPS</i>	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)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

UZO Housing Production Trust Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds-Dedicated Tax				
	6113	HOUSING PRODUCTION TRUST FUND	\$77,035	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			\$77,035	0.00
Enterprise And Other Funds				
	6218	HPTF -OTHER REVENUE	\$38,645	0.00
Subtotal: Enterprise And Other Funds			\$38,645	0.00
Subtotal: Enterprise and Other			\$115,680	0.00
Total: Housing Production Trust Fund			\$115,680	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule
30-PBB

Tax Increment Financing (TIF) Program Name	TX0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TAX INCREMENT FINANCING (TIF) PROGRAM	1000											
TAX INCREMENT FINANCING (TIF) PROGRAM	1100	55,873	47,790	60,377	64,352	3,975	0	0	0	0	0	0
Subtotal: TAX INCREMENT FINANCING (TIF) PROGRAM		55,873	47,790	60,377	64,352	3,975	0	0	0	0	0	0
Total: Tax Increment Financing (TIF) Program		55,873	47,790	60,377	64,352	3,975	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

TX0 Tax Increment Financing (TIF) Program

1000 Tax Increment Financing (Tif) Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019
	Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr	
0050	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
0080	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: <i>NPS</i>	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 1000	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 budget	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

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

TX0 Tax Increment Financing (TIF) Program

1000 Tax Increment Financing (Tif) Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	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	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

TXO Tax Increment Financing (TIF) Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	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
0080	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: <i>NPS</i>	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 budget	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

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

TX0 Tax Increment Financing (TIF) Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	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)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

TX0 Tax Increment Financing (TIF) Program

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds-Dedicated Tax				
	6116	TAX INCREMENT FINANCING PROGRAM	\$64,352	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			\$64,352	0.00
Subtotal: Enterprise and Other			\$64,352	0.00
Total: Tax Increment Financing (TIF) Program			\$64,352	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Repayment of PILOT Financing	TY0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
REPAYMENT OF PILOT FINANCING	1000											
REPAYMENT OF PILOT FINANCING	1100	21,639	27,519	54,123	57,965	3,842	0	0	0	0	0	0
Subtotal: REPAYMENT OF PILOT FINANCING		21,639	27,519	54,123	57,965	3,842	0	0	0	0	0	0
Total: Repayment of PILOT Financing		21,639	27,519	54,123	57,965	3,842	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

TYO Repayment of PILOT Financing

1000 Repayment Of Pilot Financing

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	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
0080	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: <i>NPS</i>	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 1000	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 budget	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

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

TYO Repayment of PILOT Financing

1000 Repayment Of Pilot Financing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	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	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

TYO Repayment of PILOT Financing

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	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
0080	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: <i>NPS</i>	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 budget	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

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

TYO Repayment of PILOT Financing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	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)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

TY0 Repayment of PILOT Financing

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds-Dedicated Tax				
	6115	PILOT	\$57,965	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			\$57,965	0.00
Subtotal: Enterprise and Other			\$57,965	0.00
Total: Repayment of PILOT Financing			\$57,965	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Ballpark Revenue Fund	Name	BKO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	OFFICE OF CHIEF FINANCIAL OFFICER	4000											
	OFFICE OF FINANCE AND TREASURY	4100	5,769	5,868	5,972	6,074	102	0	0	0	0	0	0
	OFFICE OF TAX AND REVENUE	4200	17,295	15,596	24,437	13,982	-10,455	0	0	0	0	0	0
	Subtotal: OFFICE OF CHIEF FINANCIAL OFFICER		23,064	21,464	30,409	20,056	-10,353	0	0	0	0	0	0
	CAPITAL PROJECT - BALLPARK	8000											
	BASEBALL DEBT SERVICE	8008	21,552	19,721	28,364	18,011	-10,353	0	0	0	0	0	0
	Subtotal: CAPITAL PROJECT - BALLPARK		21,552	19,721	28,364	18,011	-10,353	0	0	0	0	0	0
	Total: Ballpark Revenue Fund		44,616	41,184	58,773	38,067	-20,706	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BK0 Ballpark Revenue Fund

4000 Office Of Chief Financial Officer

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019
	Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr	
0050	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: NPS	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 4000	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

8000 Capital Project - Ballpark

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019	FY 2017	FY 2018	FY 2019	FY 2020	Change vs 2019
	Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr	
0080	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: NPS	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 8000	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 budget	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

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BK0 Ballpark Revenue Fund

4000 Office Of Chief Financial Officer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Capital Project - Ballpark

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	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

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

BK0 Ballpark Revenue Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	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
0080	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: <i>NPS</i>	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 budget	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

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

BK0 Ballpark Revenue Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	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)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

BK0 Ballpark Revenue Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds-Dedicated Tax				
	6111	DEBT SRV FROM DEDICATED TAX BASEBALL	\$11,937	0.00
	6114	BASEBALL REVENUE DEDICATED TAXES	\$13,982	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			\$25,919	0.00
Enterprise And Other Funds				
	6201	DEBT SRV FROM SPECIAL SRC BASEBALL	\$6,074	0.00
	6221	BASEBALL REVENUE SPECIAL SOURCE	\$6,074	0.00
Subtotal: Enterprise And Other Funds			\$12,148	0.00
Subtotal: Enterprise and Other			\$38,067	0.00
Total: Ballpark Revenue Fund			\$38,067	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule
30-PBB

Not-for-Profit Hospital Corporation Name	HWO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
NOT FOR PROFIT HOSPITAL CORPORATION	1000											
NOT FOR PROFIT HOSPITAL CORPORATION	1001	0	0	144,000	152,137	8,137	0	0	0	0	0	0
Subtotal: NOT FOR PROFIT HOSPITAL CORPORATION		0	0	144,000	152,137	8,137	0	0	0	0	0	0
Total: Not-for-Profit Hospital Corporation		0	0	144,000	152,137	8,137	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

HW0 Not-for-Profit Hospital Corporation

1000 Not For Profit Hospital Corporation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	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: NPS	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 1000	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 budget	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

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

HW0 Not-for-Profit Hospital Corporation

1000 Not For Profit Hospital Corporation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	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	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

HW0 Not-for-Profit Hospital Corporation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	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: NPS	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 budget	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

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

HW0 Not-for-Profit Hospital Corporation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	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)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

HW0 Not-for-Profit Hospital Corporation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - HW0	\$152,137	0.00
Subtotal: Enterprise And Other Funds			\$152,137	0.00
Subtotal: Enterprise and Other			\$152,137	0.00
Total: Not-for-Profit Hospital Corporation			\$152,137	0.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

D.C. Health Benefit Exchange Authority Name	HIO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	319	244	253	326	72	0	0	0	0	0	0
TRAINING	1015	24	0	48	0	-48	0	0	0	0	0	0
CONTRACTS AND PROCUREMENT	1020	551	576	636	658	21	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	1,124	1,439	1,741	1,336	-405	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	126	133	125	130	5	0	0	0	0	0	0
LEGAL SERVICES	1060	1,108	1,041	1,278	1,071	-207	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	5,045	5,748	1,536	2,141	605	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		8,298	9,180	5,617	5,661	44	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	157	167	174	180	5	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	157	167	174	180	5	0	0	0	0	0	0
AGENCY FISCAL OFFICER	140F	324	292	356	375	19	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		639	626	704	734	30	0	0	0	0	0	0
CONSUMER EDUCATION AND OUTREACH PROGRAM	5000											
CONSUMER EDUC. AND OUTREACH SUPPORT SVC	5010	777	1,575	852	1,111	259	0	0	0	0	0	0
MARKETING AND COMMUNICATION	5020	408	173	1,176	917	-259	0	0	0	0	0	0
NAVIGATORS COUNSELORS AND IPA	5040	634	638	952	955	3	0	0	0	0	0	0
Subtotal: CONSUMER EDUCATION AND OUTREACH PROGRAM		1,819	2,386	2,980	2,983	4	0	0	0	0	0	0
MARKETPLACE INNOVATION POLICY AND OPS	7000											
CONTACT CENTER	7010	138	1,067	2,055	2,319	265	0	0	0	0	0	0
PLAN MANAGEMENT	7020	1,730	1,682	1,757	2,780	1,023	0	0	0	0	0	0
ELIGIBILITY AND ENROLLMENT	7030	1,399	1,062	1,445	1,477	32	0	0	0	0	0	0
MEMBER SERVICES	7040	1,591	2,002	2,247	1,272	-975	0	0	0	0	0	0
DATA ANALYTICS AND REPORTING	7050	159	164	162	165	3	0	0	0	0	0	0
S.H.O.P OPERATIONS	7060	916	1,626	2,502	2,479	-22	0	0	0	0	0	0
Subtotal: MARKETPLACE INNOVATION POLICY AND OPS		5,934	7,604	10,167	10,492	325	0	0	0	0	0	0
IT RELATED OPERATIONS	8000											
IT RELATED OPERATIONS	8010	31,290	21,079	11,676	11,898	222	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

D.C. Health Benefit Exchange Authority Name	HIO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: IT RELATED OPERATIONS		31,290	21,079	11,676	11,898	222	0	0	0	0	0	0
YR END CLOSE	9960											
YR END CLOSE	9961	-4	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-4	0	0	0	0	0	0	0	0	0	0
Total: D.C. Health Benefit Exchange Authority		47,976	40,876	31,144	31,769	625	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

HIO D.C. Health Benefit Exchange Authority

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	0	0	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	0	0	0
0012	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	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	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	0	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	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	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	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	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	0	0	0	0	0	0	0	0	0	0
0034	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	0	0	0	0	0
0035	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	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	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	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	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	0	0	0	0	0	0	0	0	0	0
Total 1000	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	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	0	0	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	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	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	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	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	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	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	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	0	0	0	0	0	0	0	0	0	0
Total 100F	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	0	0	0	0	0

5000 Consumer Education And Outreach Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	0	0	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	0	0	0
0012	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	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
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	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	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	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	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	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	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	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	0	0	0	0	0	0	0	0	0	0
Total 5000	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	0	0	0	0	0

7000 Marketplace Innovation Policy And Ops

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	0	0	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	0	0	0
0012	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	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	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	0	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	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	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	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	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	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	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	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	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	0	0	0	0	0	0	0	0	0	0
Total 7000	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	0	0	0	0	0

8000 It Related Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	0	0	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	0	0	0
0012	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	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	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	0	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	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	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	0	0	0	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0032	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	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	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	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	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	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	0	0	0	0	0
Total 8000	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	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
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	0	0	0	0	0
Subtotal: <i>PS</i>	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	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	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	0	0	0	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

HIO D.C. Health Benefit Exchange Authority

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
0015	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
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
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	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
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
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
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 100F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Consumer Education And Outreach Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
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
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 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Marketplace Innovation Policy And Ops

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
0015	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
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
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
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 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 It Related Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
0015	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
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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>PS</i>	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
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

HIO D.C. Health Benefit Exchange Authority

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	0	0	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	0	0	0
0012	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	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	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	0	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	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	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	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	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	0	0	0	0	0	0	0	0	0	0
0034	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	0	0	0	0	0
0035	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	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	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	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	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	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	0	0	0	0	0	0	0	0	0	0

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

H10 D.C. Health Benefit Exchange Authority

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>PS</i>	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
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
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	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)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

HI0 D.C. Health Benefit Exchange Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	6202	HEALTH BENEFIT EXCHANGE AUTHORITY FUND	\$31,769	101.00
Subtotal: Enterprise And Other Funds			\$31,769	101.00
Subtotal: Enterprise and Other			\$31,769	101.00
Total: D.C. Health Benefit Exchange Authority			\$31,769	101.00

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Other Post-Employment Benefits Fund Name	UBO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OTHER POST EMPLOYMENT BENEFITS	1100											
OTHER POST EMPLOYMENT BENEFITS	1101	0	0	0	9,069	9,069	0	0	0	0	0	0
		0	0	6,763	0	-6,763	0	0	0	0	0	0
Subtotal: OTHER POST EMPLOYMENT BENEFITS		0	0	6,763	9,069	2,306	0	0	0	0	0	0
Total: Other Post-Employment Benefits Fund		0	0	6,763	9,069	2,306	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

UBO Other Post-Employment Benefits Fund

1100 Other Post Employment Benefits

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0041	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	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	0	0	0	0	0	0	0	0	0	0
Total 1100	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	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	0	0	0	0	0	0	0	0	0	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

UB0 Other Post-Employment Benefits Fund

1100 Other Post Employment Benefits

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1100	0	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	0

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

UBO Other Post-Employment Benefits Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	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: <i>NPS</i>	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 budget	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

Full Time Equivalent (FTEs)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

UB0 Other Post-Employment Benefits Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	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)

FY 2020 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

UB0 Other Post-Employment Benefits Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	OTHER POST EMPLOYMENT BENEFITS (OPEB)	\$9,069	0.00
Subtotal: Enterprise And Other Funds			\$9,069	0.00
Subtotal: Enterprise and Other			\$9,069	0.00
Total: Other Post-Employment Benefits Fund			\$9,069	0.00