

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>		<b>1000</b>											
PERFORMANCE MANAGEMENT		1090	1,067	521	489	694	205	694	0	694	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>			<b>1,067</b>	<b>521</b>	<b>489</b>	<b>694</b>	<b>205</b>	<b>694</b>	<b>0</b>	<b>694</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF POLICY AND LEGISLATIVE AFFAIRS</b>		<b>2000</b>											
POLICY AND LEGISLATIVE AFFAIRS		2001	922	1,058	1,367	1,309	-57	1,309	0	1,309	0	0	0
<b>Subtotal: OFFICE OF POLICY AND LEGISLATIVE AFFAIRS</b>			<b>922</b>	<b>1,058</b>	<b>1,367</b>	<b>1,309</b>	<b>-57</b>	<b>1,309</b>	<b>0</b>	<b>1,309</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF FEDERAL AND REGIONAL AFFAIRS</b>		<b>3000</b>											
FEDERAL AND REGIONAL AFFAIRS		3001	611	1,954	1,608	1,340	-268	1,340	0	1,340	0	0	0
<b>Subtotal: OFFICE OF FEDERAL AND REGIONAL AFFAIRS</b>			<b>611</b>	<b>1,954</b>	<b>1,608</b>	<b>1,340</b>	<b>-268</b>	<b>1,340</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of the Senior Advisor</b>			<b>2,601</b>	<b>3,533</b>	<b>3,464</b>	<b>3,344</b>	<b>-120</b>	<b>3,344</b>	<b>0</b>	<b>3,344</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	473	392	393	466	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	473	392	393	466	73
0013	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
0014	56	46	67	69	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	46	67	69	2
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
<b>Subtotal: PS</b>	<b>547</b>	<b>438</b>	<b>460</b>	<b>535</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>547</b>	<b>438</b>	<b>460</b>	<b>535</b>	<b>75</b>
0020	10	6	10	20	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	6	10	20	10
0031	5	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	5	5
0040	25	72	15	128	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	72	15	128	113
0041	473	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	473	0	0	0	0
0070	8	4	4	6	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	4	4	6	2
<b>Subtotal: NPS</b>	<b>520</b>	<b>83</b>	<b>29</b>	<b>159</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>83</b>	<b>29</b>	<b>159</b>	<b>130</b>
<b>Total 1000</b>	<b>1,067</b>	<b>521</b>	<b>489</b>	<b>694</b>	<b>205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,067</b>	<b>521</b>	<b>489</b>	<b>694</b>	<b>205</b>

**2000 Office Of Policy And Legislative Affairs**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	707	824	1,006	1,006	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	707	824	1,006	1,006	-1
0012	0	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0013	12	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	3	0	0	0
0014	114	149	167	169	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	149	167	169	2
<b>Subtotal: PS</b>	<b>832</b>	<b>1,029</b>	<b>1,173</b>	<b>1,175</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>832</b>	<b>1,029</b>	<b>1,173</b>	<b>1,175</b>	<b>2</b>
0020	14	15	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	15	0	19	19
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	72	13	193	111	-82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	13	193	111	-82
0070	5	1	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	0	4	4
<b>Subtotal: NPS</b>	<b>90</b>	<b>29</b>	<b>193</b>	<b>134</b>	<b>-59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>29</b>	<b>193</b>	<b>134</b>	<b>-59</b>
<b>Total 2000</b>	<b>922</b>	<b>1,058</b>	<b>1,367</b>	<b>1,309</b>	<b>-57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>922</b>	<b>1,058</b>	<b>1,367</b>	<b>1,309</b>	<b>-57</b>

**3000 Office Of Federal And Regional Affairs**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	485	643	709	731	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	485	643	709	731	21
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	80	104	121	123	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	104	121	123	2
<b>Subtotal: PS</b>	<b>595</b>	<b>747</b>	<b>831</b>	<b>853</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>595</b>	<b>747</b>	<b>831</b>	<b>853</b>	<b>23</b>
0020	5	43	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	43	0	49	49
0040	5	1,159	777	438	-340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1,159	777	438	-340
0070	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

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
<b>Subtotal: NPS</b>	16	1,207	777	487	-291	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	1,207	777	487	-291
<b>Total 3000</b>	611	1,954	1,608	1,340	-268	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	611	1,954	1,608	1,340	-268
<b>Total budget</b>	2,601	3,533	3,464	3,344	-120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,601	3,533	3,464	3,344	-120

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	473	392	393	466	73	0	0	0	0	0	0	0	0	0	0	473	392	393	466	73
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0
0014	56	46	67	69	2	0	0	0	0	0	0	0	0	0	56	46	67	69	2	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal: PS</b>	547	438	460	535	75	0	0	0	0	0	0	0	0	0	547	438	460	535	75	
0020	10	6	10	20	10	0	0	0	0	0	0	0	0	0	10	6	10	20	10	
0031	5	0	0	5	5	0	0	0	0	0	0	0	0	0	5	0	0	5	5	
0040	25	72	15	128	113	0	0	0	0	0	0	0	0	0	25	72	15	128	113	
0041	473	0	0	0	0	0	0	0	0	0	0	0	0	0	473	0	0	0	0	
0070	8	4	4	6	2	0	0	0	0	0	0	0	0	0	8	4	4	6	2	
<b>Subtotal: NPS</b>	520	83	29	159	130	0	0	0	0	0	0	0	0	0	520	83	29	159	130	
<b>Total 1000</b>	1,067	521	489	694	205	0	0	0	0	0	0	0	0	0	1,067	521	489	694	205	

**2000 Office Of Policy And Legislative Affairs**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	707	824	1,006	1,006	-1	0	0	0	0	0	0	0	0	0	707	824	1,006	1,006	-1	
0012	0	53	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0	
0013	12	3	0	0	0	0	0	0	0	0	0	0	0	0	12	3	0	0	0	
0014	114	149	167	169	2	0	0	0	0	0	0	0	0	0	114	149	167	169	2	
<b>Subtotal: PS</b>	832	1,029	1,173	1,175	2	0	0	0	0	0	0	0	0	0	832	1,029	1,173	1,175	2	
0020	14	15	0	19	19	0	0	0	0	0	0	0	0	0	14	15	0	19	19	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	72	13	193	111	-82	0	0	0	0	0	0	0	0	0	72	13	193	111	-82	
0070	5	1	0	4	4	0	0	0	0	0	0	0	0	0	5	1	0	4	4	
<b>Subtotal: NPS</b>	90	29	193	134	-59	0	0	0	0	0	0	0	0	0	90	29	193	134	-59	
<b>Total 2000</b>	922	1,058	1,367	1,309	-57	0	0	0	0	0	0	0	0	0	922	1,058	1,367	1,309	-57	

**3000 Office Of Federal And Regional Affairs**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	485	643	709	731	21	0	0	0	0	0	0	0	0	0	485	643	709	731	21	
0013	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0	
0014	80	104	121	123	2	0	0	0	0	0	0	0	0	0	80	104	121	123	2	
<b>Subtotal: PS</b>	595	747	831	853	23	0	0	0	0	0	0	0	0	0	595	747	831	853	23	
0020	5	43	0	49	49	0	0	0	0	0	0	0	0	0	5	43	0	49	49	
0040	5	1,159	777	438	-340	0	0	0	0	0	0	0	0	0	5	1,159	777	438	-340	

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0070	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	0	0	0
<b>Subtotal: NPS</b>	16	1,207	777	487	-291	0	0	0	0	0	0	0	0	0	0	16	1,207	777	487	-291
<b>Total 3000</b>	611	1,954	1,608	1,340	-268	0	0	0	0	0	0	0	0	0	0	611	1,954	1,608	1,340	-268
<b>Total budget</b>	2,601	3,533	3,464	3,344	-120	0	0	0	0	0	0	0	0	0	2,601	3,533	3,464	3,344	-120	

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

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**A10 Office of the Senior Advisor**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,665	1,859	2,109	2,203	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,665	1,859	2,109	2,203	94
0012	0	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0013	59	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	3	0	0	0
0014	250	299	356	361	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	299	356	361	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	
<b>Subtotal: PS</b>	<b>1,974</b>	<b>2,215</b>	<b>2,464</b>	<b>2,564</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,974</b>	<b>2,215</b>	<b>2,464</b>	<b>2,564</b>	<b>99</b>
0020	28	64	10	88	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	64	10	88	78
0031	5	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	5	5
0040	102	1,244	985	677	-308	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	1,244	985	677	-308
0041	473	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	473	0	0	0	0
0070	18	10	4	10	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	10	4	10	6
<b>Subtotal: NPS</b>	<b>626</b>	<b>1,318</b>	<b>999</b>	<b>780</b>	<b>-219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>626</b>	<b>1,318</b>	<b>999</b>	<b>780</b>	<b>-219</b>
<b>Total budget</b>	<b>2,601</b>	<b>3,533</b>	<b>3,464</b>	<b>3,344</b>	<b>-120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,601</b>	<b>3,533</b>	<b>3,464</b>	<b>3,344</b>	<b>-120</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	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
0011	17	19	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	19	20	20	0
<b>Total FTEs</b>	<b>18</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,665	1,859	2,109	2,203	94	0	0	0	0	0	0	0	0	0	0	1,665	1,859	2,109	2,203	94
0012	0	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0013	59	3	0	0	0	0	0	0	0	0	0	0	0	0	59	3	0	0	0	0
0014	250	299	356	361	5	0	0	0	0	0	0	0	0	0	250	299	356	361	5	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>1,974</b>	<b>2,215</b>	<b>2,464</b>	<b>2,564</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,974</b>	<b>2,215</b>	<b>2,464</b>	<b>2,564</b>	<b>99</b>	
0020	28	64	10	88	78	0	0	0	0	0	0	0	0	0	28	64	10	88	78	
0031	5	0	0	5	5	0	0	0	0	0	0	0	0	0	5	0	0	5	5	
0040	102	1,244	985	677	-308	0	0	0	0	0	0	0	0	0	102	1,244	985	677	-308	
0041	473	0	0	0	0	0	0	0	0	0	0	0	0	0	473	0	0	0	0	
0070	18	10	4	10	6	0	0	0	0	0	0	0	0	0	18	10	4	10	6	
<b>Subtotal: NPS</b>	<b>626</b>	<b>1,318</b>	<b>999</b>	<b>780</b>	<b>-219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>626</b>	<b>1,318</b>	<b>999</b>	<b>780</b>	<b>-219</b>	
<b>Total budget</b>	<b>2,601</b>	<b>3,533</b>	<b>3,464</b>	<b>3,344</b>	<b>-120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,601</b>	<b>3,533</b>	<b>3,464</b>	<b>3,344</b>	<b>-120</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0011	17	19	20	20	0	0	0	0	0	0	0	0	0	0	17	19	20	20	0	
<b>Total FTEs</b>	<b>18</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	

**FY 2021 Approved 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
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$3,344	20.00
<b>Subtotal: Local Fund</b>			<b>\$3,344</b>	<b>20.00</b>
<b>Subtotal: General Fund</b>			<b>\$3,344</b>	<b>20.00</b>
<b>Total: Office of the Senior Advisor</b>			<b>\$3,344</b>	<b>20.00</b>