

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity** Schedule
30-PBB

Executive Office of the Mayor	Name	AAO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
	PERSONNEL	1010	0	0	0	6	6	6	0	6	0	0	0
	FLEET MANAGEMENT	1070	97	104	115	123	7	123	0	123	0	0	0
	CUSTOMER SERVICE	1085	70	154	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT			167	258	115	128	13	128	0	128	0	0	0
OFFICE OF THE MAYOR		2000											
	OFFICE OF THE MAYOR	2001	1,091	1,112	1,171	1,301	130	1,301	0	1,301	0	0	0
	SCHEDULING UNIT	2002	411	429	426	441	16	441	0	441	0	0	0
	OFFICE OF COMMUNICATIONS	2003	866	906	1,027	1,355	328	1,355	0	1,355	0	0	0
	OFFICE OF SUPPORT SERVICES	2004	1,171	1,116	975	969	-6	969	0	969	0	0	0
	MAYOR'S CORRESPONDENCE UNIT	2005	376	375	371	378	7	378	0	378	0	0	0
	OFFICE OF THE GENERAL COUNSEL	2006	903	700	726	730	5	730	0	730	0	0	0
	EMANCIPATION DAY	2010	396	154	80	80	0	80	0	80	0	0	0
	OFFICE OF POLICY	2019	171	358	451	396	-54	396	0	396	0	0	0
Subtotal: OFFICE OF THE MAYOR			5,384	5,151	5,226	5,651	425	5,651	0	5,651	0	0	0
MAYOR'S OFFICE OF TALENT AND APPOINTMENT		4100											
	TALENT AND APPOINTMENTS	4101	713	873	741	692	-48	692	0	692	0	0	0
Subtotal: MAYOR'S OFFICE OF TALENT AND APPOINTMENT			713	873	741	692	-48	692	0	692	0	0	0
OFFICE OF COMMUNITY AFFAIRS		5000											
	COMMUNITY RELATIONS AND SERVICES	5001	2,128	2,384	1,837	2,024	187	2,024	0	2,024	0	0	0
	OFFICE OF AFRICAN AMERICAN AFFAIRS	5002	494	338	353	629	276	629	0	629	0	0	0
	OFFICE OF PARTNERSHIPS AND GRANT SVS	5003	379	-5	0	0	0	0	0	0	0	0	0
	OFFICE OF AFRICAN AFFAIRS	5004	593	715	526	644	118	644	0	644	0	0	0
	OFFICE OF WOMEN'S POLICY AND INTIATIVES	5005	334	313	343	313	-30	313	0	313	0	0	0
	OFFICE OF LGBT AFFAIRS	5006	359	374	449	761	311	596	0	596	0	0	165
	OFFICE ON RETURNING CITIZEN AFFAIRS	5008	944	1,153	0	0	0	0	0	0	0	0	0
	OFFICE OF RELIGIOUS AFFAIRS	5009	197	143	266	152	-114	152	0	152	0	0	0
	COMMISSION ON CARIBBEAN AFFAIRS	5011	48	0	30	0	-30	0	0	0	0	0	0
	OFFICE OF FATHERS, MEN AND BOYS	5018	0	252	233	0	-233	0	0	0	0	0	0

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Executive Office of the Mayor	AAO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF COMMUNITY AFFAIRS	5019	854	830	659	797	139	797	0	797	0	0	0
OFFICE OF NIGHTLIFE AND CULTURE	5020	0	326	335	319	-16	319	0	319	0	0	0
OFFICE OF CARIBBEAN AFFAIRS	5021	0	0	258	261	3	261	0	261	0	0	0
MAYOR'S OFFICE OF THE CLEAN CITY	5022	0	0	0	237	237	237	0	237	0	0	0
Subtotal: OFFICE OF COMMUNITY AFFAIRS		6,329	6,824	5,290	6,137	847	5,972	0	5,972	0	0	165
SERVE DC	7000											
ADMINISTRATION	7001	517	364	438	470	31	240	0	240	230	0	0
AMERICORPS	7002	3,377	1,998	5,032	3,893	-1,139	0	0	0	3,893	0	0
TRAINING	7004	604	175	316	190	-126	0	0	0	0	0	190
OUTREACH	7005	0	472	483	548	65	0	0	0	0	0	548
OFFICE OF PARTNERSHIP AND GRANT SERVICES	7009	0	484	434	435	1	435	0	435	0	0	0
Subtotal: SERVE DC		4,498	3,492	6,703	5,536	-1,167	675	0	675	4,123	0	738
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
CORONAVIRUS RELIEF FUNDS	COV9											
		0	5,841	0	0	0	0	0	0	0	0	0
Subtotal: CORONAVIRUS RELIEF FUNDS		0	5,841	0	0	0	0	0	0	0	0	0
Total: Executive Office of the Mayor		17,090	22,439	18,075	18,144	69	13,118	0	13,118	4,123	0	903

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**Program Summary by
Comptroller Source Group**

Schedule
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AAO Executive Office of the Mayor

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0020	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
0040	167	258	115	123	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	258	115	123	7
Subtotal: NPS	167	258	115	128	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	258	115	128	13
Total 1000	167	258	115	128	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	258	115	128	13

2000 Office Of The Mayor

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,503	3,494	3,659	3,905	246	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,503	3,494	3,659	3,905	246
0012	131	301	376	315	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	301	376	315	-61
0013	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28	0	0	0
0014	695	711	771	861	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	695	711	771	861	90
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	4,357	4,534	4,805	5,080	275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,357	4,534	4,805	5,080	275
0020	49	36	127	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	36	127	127	0
0031	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
0040	820	353	293	443	150	0	0	0	0	0	0	0	0	0	128	91	0	0	0	0	949	444	293	443	150
0041	0	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0070	29	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	40	0	0	0
Subtotal: NPS	898	525	421	571	150	0	0	0	0	0	0	0	0	0	128	91	0	0	0	0	1,027	616	421	571	150
Total 2000	5,255	5,060	5,226	5,651	425	0	0	0	0	0	0	0	0	0	128	91	0	0	0	0	5,384	5,151	5,226	5,651	425

4100 Mayor'S Office Of Talent And Appointment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	566	728	619	567	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	566	728	619	567	-51
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	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	122	143	120	123	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	143	120	123	3
Subtotal: PS	699	873	739	690	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	699	873	739	690	-48
0020	2	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	2	0
0040	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: NPS	14	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	2	2	0
Total 4100	713	873	741	692	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	713	873	741	692	-48

5000 Office Of Community Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021

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Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	4,114	4,689	3,501	4,131	629	0	0	0	0	0	0	0	0	0	0	46	92	0	0	0	4,160	4,781	3,501	4,131	629
0012	166	146	178	204	25	0	0	0	0	0	0	0	0	0	0	93	203	67	65	-2	259	349	246	269	23
0013	57	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	57	51	0	0	0
0014	800	979	756	864	108	0	0	0	0	0	0	0	0	0	0	24	49	13	13	0	824	1,028	769	877	108
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	5,136	5,866	4,436	5,198	763	0	0	0	0	0	0	0	0	0	163	345	81	79	-2	5,299	6,211	4,516	5,277	761	
0020	58	21	95	85	-10	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	60	21	95	85	-10
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	506	338	181	356	174	0	0	0	0	0	0	0	0	0	0	110	0	0	11	11	616	338	181	367	186
0050	332	167	416	332	-83	0	0	0	0	0	0	0	0	0	0	10	75	81	75	-6	342	242	497	407	-90
0070	9	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	13	0	0	0
Subtotal: NPS	908	538	692	774	81	0	0	0	0	0	0	0	0	0	121	75	81	86	5	1,029	613	774	860	86	
Total 5000	6,045	6,404	5,128	5,972	844	0	0	0	0	0	0	0	0	0	284	420	162	165	3	6,329	6,824	5,290	6,137	847	

7000 Serve Dc

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	133	415	396	378	-17	140	109	222	113	-109	0	0	0	0	0	161	132	160	195	35	434	657	778	686	-92
0012	48	141	126	154	28	87	77	52	102	50	0	0	0	0	0	274	291	326	330	4	409	510	504	586	82
0013	5	5	0	0	0	4	3	0	0	0	0	0	0	0	0	2	14	0	0	0	11	21	0	0	0
0014	37	123	101	108	6	49	40	53	43	-10	0	0	0	0	0	82	86	94	106	12	168	249	249	257	8
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	223	684	623	640	17	279	229	327	258	-69	0	0	0	0	0	520	524	580	631	51	1,021	1,437	1,531	1,529	-2
0020	4	2	16	6	-10	6	4	0	2	2	0	0	0	0	0	0	1	0	8	8	9	7	16	17	0
0040	1	3	18	29	11	78	69	1	73	72	0	0	0	0	0	46	60	68	98	30	124	133	88	200	113
0041	10	0	0	0	0	70	37	0	0	0	0	0	0	0	0	29	59	0	0	0	109	96	0	0	0
0050	0	0	0	0	0	3,234	1,818	5,068	3,790	-1,278	0	0	0	0	0	0	0	0	0	0	3,234	1,818	5,068	3,790	-1,278
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	0	0	0
Subtotal: NPS	14	5	34	35	1	3,387	1,927	5,069	3,865	-1,204	0	0	0	0	0	75	123	68	107	38	3,477	2,055	5,172	4,007	-1,165
Total 7000	237	689	657	675	18	3,666	2,157	5,397	4,123	-1,273	0	0	0	0	0	595	647	649	738	89	4,498	3,492	6,703	5,536	-1,167

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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

COV9 Coronavirus Relief Funds

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

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Comptroller Source Group**

Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0050	0	0	0	0	0	0	5,841	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	5,841	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total COV9	0	0	0	0	0	0	5,841	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	12,417	13,284	11,868	13,118	1,251	3,666	7,997	5,397	4,123	-1,273	0	0	0	0	0	1,007	1,157	811	903	92	17,090	22,439	18,075	18,144	69

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Comptroller Source Group**

Schedule
40G-PBB

AAO Executive Office of the Mayor

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0020	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0040	167	258	115	123	7	0	0	0	0	0	0	0	0	0	167	258	115	123	7	
Subtotal: NPS	167	258	115	128	13	0	0	0	0	0	0	0	0	0	167	258	115	128	13	
Total 1000	167	258	115	128	13	0	0	0	0	0	0	0	0	0	167	258	115	128	13	

2000 Office Of The Mayor

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,503	3,494	3,659	3,905	246	0	0	0	0	0	0	0	0	0	3,503	3,494	3,659	3,905	246	
0012	131	301	376	315	-61	0	0	0	0	0	0	0	0	0	131	301	376	315	-61	
0013	28	28	0	0	0	0	0	0	0	0	0	0	0	0	28	28	0	0	0	
0014	695	711	771	861	90	0	0	0	0	0	0	0	0	0	695	711	771	861	90	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	4,357	4,534	4,805	5,080	275	0	0	0	0	0	0	0	0	0	4,357	4,534	4,805	5,080	275	
0020	49	36	127	127	0	0	0	0	0	0	0	0	0	0	49	36	127	127	0	
0031	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	
0040	820	353	293	443	150	0	0	0	0	0	0	0	0	0	820	353	293	443	150	
0041	0	89	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0	
0070	29	40	0	0	0	0	0	0	0	0	0	0	0	0	29	40	0	0	0	
Subtotal: NPS	898	525	421	571	150	0	0	0	0	0	0	0	0	0	898	525	421	571	150	
Total 2000	5,255	5,060	5,226	5,651	425	0	0	0	0	0	0	0	0	0	5,255	5,060	5,226	5,651	425	

4100 Mayor'S Office Of Talent And Appointment

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	566	728	619	567	-51	0	0	0	0	0	0	0	0	0	566	728	619	567	-51	
0012	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	
0014	122	143	120	123	3	0	0	0	0	0	0	0	0	0	122	143	120	123	3	
Subtotal: PS	699	873	739	690	-48	0	0	0	0	0	0	0	0	0	699	873	739	690	-48	
0020	2	0	2	2	0	0	0	0	0	0	0	0	0	0	2	0	2	2	0	
0040	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	
Subtotal: NPS	14	0	2	2	0	0	0	0	0	0	0	0	0	0	14	0	2	2	0	
Total 4100	713	873	741	692	-48	0	0	0	0	0	0	0	0	0	713	873	741	692	-48	

5000 Office Of Community Affairs

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2022 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	4,114	4,689	3,501	4,131	629	0	0	0	0	0	0	0	0	0	0	4,114	4,689	3,501	4,131	629
0012	166	146	178	204	25	0	0	0	0	0	0	0	0	0	0	166	146	178	204	25
0013	57	50	0	0	0	0	0	0	0	0	0	0	0	0	0	57	50	0	0	0
0014	800	979	756	864	108	0	0	0	0	0	0	0	0	0	0	800	979	756	864	108
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	5,136	5,866	4,436	5,198	763	0	0	0	0	0	0	0	0	0	0	5,136	5,866	4,436	5,198	763
0020	58	21	95	85	-10	0	0	0	0	0	0	0	0	0	0	58	21	95	85	-10
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0040	506	338	181	356	174	0	0	0	0	0	0	0	0	0	0	506	338	181	356	174
0050	332	167	416	332	-83	0	0	0	0	0	0	0	0	0	0	332	167	416	332	-83
0070	9	13	0	0	0	0	0	0	0	0	0	0	0	0	0	9	13	0	0	0
Subtotal: NPS	908	538	692	774	81	0	0	0	0	0	0	0	0	0	0	908	538	692	774	81
Total 5000	6,045	6,404	5,128	5,972	844	0	0	0	0	0	0	0	0	0	0	6,045	6,404	5,128	5,972	844

7000 Serve Dc

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	133	415	396	378	-17	0	0	0	0	0	0	0	0	0	0	133	415	396	378	-17
0012	48	141	126	154	28	0	0	0	0	0	0	0	0	0	0	48	141	126	154	28
0013	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
0014	37	123	101	108	6	0	0	0	0	0	0	0	0	0	0	37	123	101	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	223	684	623	640	17	0	0	0	0	0	0	0	0	0	0	223	684	623	640	17
0020	4	2	16	6	-10	0	0	0	0	0	0	0	0	0	0	4	2	16	6	-10
0040	1	3	18	29	11	0	0	0	0	0	0	0	0	0	0	1	3	18	29	11
0041	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	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	14	5	34	35	1	0	0	0	0	0	0	0	0	0	0	14	5	34	35	1
Total 7000	237	689	657	675	18	0	0	0	0	0	0	0	0	0	0	237	689	657	675	18

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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

COV9 Coronavirus Relief Funds

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2022 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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 COV9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	12,417	13,284	11,868	13,118	1,251	0	0	0	0	0	0	0	0	0	12,417	13,284	11,868	13,118	1,251	

**FY 2022 Approved Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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AA0 Executive Office of the Mayor

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	8,316	9,326	8,175	8,981	806	140	109	222	113	-109	0	0	0	0	0	207	224	160	195	35	8,663	9,659	8,557	9,289	732
0012	355	589	680	673	-8	87	77	52	102	50	0	0	0	0	0	367	494	393	396	2	809	1,160	1,126	1,170	44
0013	90	85	0	0	0	4	3	0	0	0	0	0	0	0	0	2	15	0	0	0	96	103	0	0	0
0014	1,653	1,955	1,747	1,955	207	48	39	53	43	-10	0	0	0	0	0	106	135	107	119	12	1,808	2,130	1,908	2,117	209
0015	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
Subtotal: PS	10,415	11,958	10,602	11,608	1,006	279	229	327	258	-69	0	0	0	0	0	683	868	661	710	49	11,376	13,055	11,591	12,576	985
0020	113	58	241	227	-14	6	4	0	2	2	0	0	0	0	0	1	1	0	8	8	120	63	241	237	-4
0031	2	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	0	0	0
0040	1,506	952	609	951	342	78	69	1	73	72	0	0	0	0	0	284	151	68	110	41	1,868	1,172	678	1,134	456
0041	10	89	0	0	0	70	37	0	0	0	0	0	0	0	0	29	59	0	0	0	109	185	0	0	0
0050	332	167	416	332	-83	3,234	7,658	5,068	3,790	-1,278	0	0	0	0	0	10	75	81	75	-6	3,576	7,900	5,565	4,197	-1,368
0070	38	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	38	55	0	0	0
Subtotal: NPS	2,002	1,326	1,265	1,510	245	3,387	7,768	5,069	3,865	-1,204	0	0	0	0	0	325	289	150	193	43	5,714	9,383	6,484	5,568	-916
Total budget	12,417	13,284	11,868	13,118	1,251	3,666	7,997	5,397	4,123	-1,273	0	0	0	0	0	1,007	1,157	811	903	92	17,090	22,439	18,075	18,144	69

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	4	2	12	10	-2	1	1	1	1	1	0	0	0	0	0	3	4	6	6	0	8	7	18	17	-1
0011	93	107	93	97	4	3	2	2	1	-1	0	0	0	0	0	8	4	2	2	0	104	113	97	100	3
Total FTEs	97	110	105	107	2	4	3	3	3	0	0	0	0	0	0	11	8	7	8	0	112	120	115	117	2

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**Program Summary by
Comptroller Source Group**

Schedule
41G

AAO Executive Office of the Mayor

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	8,316	9,326	8,175	8,981	806	0	0	0	0	0	0	0	0	0	0	8,316	9,326	8,175	8,981	806
0012	355	589	680	673	-8	0	0	0	0	0	0	0	0	0	0	355	589	680	673	-8
0013	90	85	0	0	0	0	0	0	0	0	0	0	0	0	0	90	85	0	0	0
0014	1,653	1,955	1,747	1,955	207	0	0	0	0	0	0	0	0	0	1,653	1,955	1,747	1,955	207	
0015	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: PS	10,415	11,958	10,602	11,608	1,006	0	0	0	0	0	0	0	0	0	10,415	11,958	10,602	11,608	1,006	
0020	113	58	241	227	-14	0	0	0	0	0	0	0	0	0	113	58	241	227	-14	
0031	2	7	0	0	0	0	0	0	0	0	0	0	0	0	2	7	0	0	0	
0040	1,506	952	609	951	342	0	0	0	0	0	0	0	0	0	1,506	952	609	951	342	
0041	10	89	0	0	0	0	0	0	0	0	0	0	0	0	10	89	0	0	0	
0050	332	167	416	332	-83	0	0	0	0	0	0	0	0	0	332	167	416	332	-83	
0070	38	53	0	0	0	0	0	0	0	0	0	0	0	0	38	53	0	0	0	
Subtotal: NPS	2,002	1,326	1,265	1,510	245	0	0	0	0	0	0	0	0	0	2,002	1,326	1,265	1,510	245	
Total budget	12,417	13,284	11,868	13,118	1,251	0	0	0	0	0	0	0	0	0	12,417	13,284	11,868	13,118	1,251	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	4	2	12	10	-2	0	0	0	0	0	0	0	0	0	4	2	12	10	-2	
0011	93	107	93	97	4	0	0	0	0	0	0	0	0	0	93	107	93	97	4	
Total FTEs	97	110	105	107	2	0	0	0	0	0	0	0	0	0	97	110	105	107	2	

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**Agency Summary
by Revenue Source**

Schedule

80

AA0 Executive Office of the Mayor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$12,968	106.75
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$150	0.00
Subtotal: Local Fund			\$13,118	106.75
Subtotal: General Fund			\$13,118	106.75
Federal Resources				
Federal Grant Fund				
	AMERCO	AMERICORP COMPETITIVE	\$610	0.00
	ASF000	AMERICORPS FORMULA	\$780	0.00
	ASFX00	AMERICORPS STATE FIXED GRANT	\$2,400	0.00
	PDATAD	ADMINISTRATION	\$228	2.00
	PDATAD	COMMISSION ADMINISTRATIVE	\$2	0.00
	TTA000	TRAINING AND TECHNICAL ASSISTANCE	\$103	0.60
Subtotal: Federal Grant Fund			\$4,123	2.60
Subtotal: Federal Resources			\$4,123	2.60
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$355	2.00
	7200	DOMESTIC PREPAREDNESS GRANTS - I/D	\$548	5.65
Subtotal: Operating Intra-District Funds			\$903	7.65
Subtotal: Intra-District Funds			\$903	7.65
Total: Executive Office of the Mayor			\$18,144	117.00