

**FY 2023 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

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

Executive Office of the Mayor	AAO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	0	0	6	6	0	6	0	6	0	0	0
FLEET MANAGEMENT	1070	104	119	123	132	9	132	0	132	0	0	0
CUSTOMER SERVICE	1085	154	25	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>258</b>	<b>144</b>	<b>128</b>	<b>138</b>	<b>9</b>	<b>138</b>	<b>0</b>	<b>138</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF THE MAYOR</b>	<b>2000</b>											
OFFICE OF THE MAYOR	2001	1,112	1,211	1,301	1,537	236	1,537	0	1,537	0	0	0
SCHEDULING UNIT	2002	429	420	441	440	-1	440	0	440	0	0	0
OFFICE OF COMMUNICATIONS	2003	906	1,186	1,355	1,404	50	1,404	0	1,404	0	0	0
OFFICE OF SUPPORT SERVICES	2004	1,116	893	969	954	-15	954	0	954	0	0	0
MAYOR'S CORRESPONDENCE UNIT	2005	375	382	378	373	-5	373	0	373	0	0	0
OFFICE OF THE GENERAL COUNSEL	2006	700	703	730	891	160	891	0	891	0	0	0
EMANCIPATION DAY	2010	154	137	80	84	4	84	0	84	0	0	0
OFFICE OF POLICY	2019	358	403	396	1,609	1,213	799	0	799	0	809	0
<b>Subtotal: OFFICE OF THE MAYOR</b>		<b>5,151</b>	<b>5,336</b>	<b>5,651</b>	<b>7,292</b>	<b>1,641</b>	<b>6,482</b>	<b>0</b>	<b>6,482</b>	<b>0</b>	<b>809</b>	<b>0</b>
<b>MAYOR'S OFFICE OF TALENT AND APPOINTMENT</b>	<b>4100</b>											
TALENT AND APPOINTMENTS	4101	873	832	692	647	-45	647	0	647	0	0	0
<b>Subtotal: MAYOR'S OFFICE OF TALENT AND APPOINTMENT</b>		<b>873</b>	<b>832</b>	<b>692</b>	<b>647</b>	<b>-45</b>	<b>647</b>	<b>0</b>	<b>647</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF COMMUNITY AFFAIRS</b>	<b>5000</b>											
COMMUNITY RELATIONS AND SERVICES	5001	2,384	2,317	2,024	2,124	100	2,124	0	2,124	0	0	0
OFFICE OF AFRICAN AMERICAN AFFAIRS	5002	338	241	629	686	57	686	0	686	0	0	0
OFFICE OF PARTNERSHIPS AND GRANT SVS	5003	-5	0	0	0	0	0	0	0	0	0	0
OFFICE OF AFRICAN AFFAIRS	5004	715	560	644	740	96	740	0	740	0	0	0
OFFICE OF WOMEN'S POLICY AND INTIATIVES	5005	313	325	313	493	180	493	0	493	0	0	0
OFFICE OF LGBT AFFAIRS	5006	374	401	761	1,196	435	1,196	0	1,196	0	0	0
OFFICE ON RETURNING CITIZEN AFFAIRS	5008	1,153	-20	0	0	0	0	0	0	0	0	0
OFFICE OF RELIGIOUS AFFAIRS	5009	143	97	152	158	6	158	0	158	0	0	0
OFFICE OF FATHERS, MEN AND BOYS	5018	252	237	0	0	0	0	0	0	0	0	0
OFFICE OF COMMUNITY AFFAIRS	5019	830	4,014	797	838	40	838	0	838	0	0	0

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**Program Summary by  
Activity**

Schedule  
**30-PBB**

Executive Office of the Mayor	AAO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF NIGHTLIFE AND CULTURE	5020	326	323	319	322	3	322	0	322	0	0	0
OFFICE OF CARIBBEAN AFFAIRS	5021	0	0	261	261	0	261	0	261	0	0	0
MAYOR'S OFFICE OF THE CLEAN CITY	5022	0	0	237	214	-23	214	0	214	0	0	0
<b>Subtotal: OFFICE OF COMMUNITY AFFAIRS</b>		<b>6,824</b>	<b>8,494</b>	<b>6,137</b>	<b>7,031</b>	<b>894</b>	<b>7,031</b>	<b>0</b>	<b>7,031</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SERVE DC</b>	<b>7000</b>											
ADMINISTRATION	7001	364	383	470	512	42	196	0	196	316	0	0
AMERICORPS	7002	1,998	3,767	3,893	4,380	487	0	0	0	4,380	0	0
TRAINING	7004	175	224	190	0	-190	0	0	0	0	0	0
OUTREACH	7005	472	407	548	780	233	780	0	780	0	0	0
OFFICE OF PARTNERSHIP AND GRANT SERVICES	7009	484	441	435	518	83	518	0	518	0	0	0
<b>Subtotal: SERVE DC</b>		<b>3,492</b>	<b>5,221</b>	<b>5,536</b>	<b>6,191</b>	<b>655</b>	<b>1,494</b>	<b>0</b>	<b>1,494</b>	<b>4,697</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>											
		0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</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>CORONAVIRUS RELIEF FUNDS</b>	<b>COV9</b>											
		5,841	4,133	0	0	0	0	0	0	0	0	0
<b>Subtotal: CORONAVIRUS RELIEF FUNDS</b>		<b>5,841</b>	<b>4,133</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>Total: Executive Office of the Mayor</b>		<b>22,439</b>	<b>24,161</b>	<b>18,144</b>	<b>21,299</b>	<b>3,155</b>	<b>15,793</b>	<b>0</b>	<b>15,793</b>	<b>4,697</b>	<b>809</b>	<b>0</b>

**FY 2023 Approved Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

**AAO Executive Office of the Mayor**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0020	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
0040	258	144	123	132	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	144	123	132	9
<b>Subtotal: NPS</b>	258	144	128	138	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	144	128	138	9
<b>Total 1000</b>	258	144	128	138	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	144	128	138	9

**2000 Office Of The Mayor**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,494	3,621	3,905	4,451	546	0	0	0	0	0	0	0	112	112	0	0	0	0	0	0	3,494	3,621	3,905	4,563	658
0012	301	258	315	180	-134	0	0	0	0	0	0	0	560	560	0	0	0	0	0	0	301	258	315	741	426
0013	28	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	46	0	0	0
0014	711	782	861	945	85	0	0	0	0	0	0	0	137	137	0	0	0	0	0	0	711	782	861	1,082	221
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>	4,534	4,708	5,080	5,576	496	0	0	0	0	0	0	0	809	809	0	0	0	0	0	0	4,534	4,708	5,080	6,386	1,306
0020	36	55	127	191	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	55	127	191	63
0031	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	0	0
0040	353	367	443	715	272	0	190	0	0	0	0	0	0	0	91	0	0	0	0	0	444	557	443	715	272
0041	89	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	7	0	0	0
0070	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
<b>Subtotal: NPS</b>	525	437	571	906	335	0	190	0	0	0	0	0	0	0	91	0	0	0	0	0	616	628	571	906	335
<b>Total 2000</b>	5,060	5,146	5,651	6,482	831	0	190	0	0	0	0	0	809	809	91	0	0	0	0	0	5,151	5,336	5,651	7,292	1,641

**4100 Mayor'S Office Of Talent And Appointment**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	728	690	567	518	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	728	690	567	518	-50
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	143	140	123	128	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	140	123	128	5
<b>Subtotal: PS</b>	873	832	690	645	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	873	832	690	645	-45
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
<b>Subtotal: NPS</b>	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
<b>Total 4100</b>	873	832	692	647	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	873	832	692	647	-45

**5000 Office Of Community Affairs**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,689	3,764	4,131	4,414	284	0	0	0	0	0	0	0	0	0	92	43	0	0	0	0	4,781	3,807	4,131	4,414	284
0012	146	260	204	286	82	0	0	0	0	0	0	0	0	0	203	24	65	0	-65		349	284	269	286	17

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0013	50	94	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	51	94	0	0	0
0014	979	852	867	985	118	0	0	0	0	0	0	0	0	0	49	12	10	0	-10	0	1,028	864	877	985	108
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
<b>Subtotal: PS</b>	<b>5,866</b>	<b>4,973</b>	<b>5,201</b>	<b>5,686</b>	<b>484</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>345</b>	<b>79</b>	<b>75</b>	<b>0</b>	<b>-75</b>	<b>0</b>	<b>6,211</b>	<b>5,051</b>	<b>5,277</b>	<b>5,686</b>	<b>409</b>
0020	21	12	78	18	-59	0	0	0	0	0	0	0	0	0	0	0	8	0	-8	0	21	12	85	18	-67
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	338	124	360	182	-178	0	0	0	0	0	0	0	0	0	0	0	7	0	-7	0	338	124	367	182	-185
0041	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
0050	167	56	332	1,145	813	0	3,183	0	0	0	0	0	0	0	75	69	75	0	-75	0	242	3,308	407	1,145	738
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
0091	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
<b>Subtotal: NPS</b>	<b>538</b>	<b>190</b>	<b>770</b>	<b>1,345</b>	<b>575</b>	<b>0</b>	<b>3,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>69</b>	<b>90</b>	<b>0</b>	<b>-90</b>	<b>0</b>	<b>613</b>	<b>3,443</b>	<b>860</b>	<b>1,345</b>	<b>486</b>
<b>Total 5000</b>	<b>6,404</b>	<b>5,163</b>	<b>5,972</b>	<b>7,031</b>	<b>1,059</b>	<b>0</b>	<b>3,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420</b>	<b>148</b>	<b>165</b>	<b>0</b>	<b>-165</b>	<b>0</b>	<b>6,824</b>	<b>8,494</b>	<b>6,137</b>	<b>7,031</b>	<b>894</b>

**7000 Serve Dc**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	415	379	378	693	315	109	142	113	156	43	0	0	0	0	0	132	108	195	0	-195	657	629	686	849	163
0012	141	108	154	211	57	77	58	102	37	-65	0	0	0	0	0	291	273	330	0	-330	510	439	586	248	-338
0013	5	14	0	0	0	3	7	0	0	0	0	0	0	0	0	14	16	0	0	0	21	38	0	0	0
0014	123	115	108	185	77	40	39	43	39	-4	0	0	0	0	0	86	83	106	0	-106	249	237	257	224	-33
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
<b>Subtotal: PS</b>	<b>684</b>	<b>616</b>	<b>640</b>	<b>1,088</b>	<b>448</b>	<b>229</b>	<b>246</b>	<b>258</b>	<b>232</b>	<b>-26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524</b>	<b>481</b>	<b>631</b>	<b>0</b>	<b>-631</b>	<b>1,437</b>	<b>1,343</b>	<b>1,529</b>	<b>1,321</b>	<b>-208</b>
0020	2	10	6	60	54	4	0	2	36	34	0	0	0	0	0	1	2	8	0	-8	7	12	17	96	79
0040	3	0	29	129	100	69	51	73	253	180	0	0	0	0	0	60	73	98	0	-98	133	124	200	382	181
0041	0	0	0	217	217	37	0	0	0	0	0	0	0	0	0	59	0	0	0	0	96	0	0	217	217
0050	0	0	0	0	0	1,818	3,748	3,790	4,175	385	0	0	0	0	0	0	0	0	0	0	1,818	3,748	3,790	4,175	385
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	3	0	0	0	0
0091	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
<b>Subtotal: NPS</b>	<b>5</b>	<b>10</b>	<b>35</b>	<b>406</b>	<b>371</b>	<b>1,927</b>	<b>3,794</b>	<b>3,865</b>	<b>4,464</b>	<b>599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123</b>	<b>75</b>	<b>107</b>	<b>0</b>	<b>-107</b>	<b>2,055</b>	<b>3,879</b>	<b>4,007</b>	<b>4,870</b>	<b>863</b>
<b>Total 7000</b>	<b>689</b>	<b>626</b>	<b>675</b>	<b>1,494</b>	<b>819</b>	<b>2,157</b>	<b>4,040</b>	<b>4,123</b>	<b>4,697</b>	<b>573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>647</b>	<b>555</b>	<b>738</b>	<b>0</b>	<b>-738</b>	<b>3,492</b>	<b>5,221</b>	<b>5,536</b>	<b>6,191</b>	<b>655</b>

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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
<b>Subtotal: PS</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>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>Total 9960</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>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>

**COV9 Coronavirus Relief Funds**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	0	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 2023 Approved Budget  
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*(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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	
0050	0	0	0	0	0	5,841	4,133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,841	4,133	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	5,841	4,133	0	0	0	0	0	0	0	0	0	0	0	0	0	5,841	4,133	0	0	0	
<b>Total COV9</b>	0	0	0	0	0	5,841	4,133	0	0	0	0	0	0	0	0	0	0	0	0	0	5,841	4,133	0	0	0	
<b>Total budget</b>	13,284	11,911	13,118	15,793	2,675	7,997	11,547	4,123	4,697	573	0	0	0	809	809	1,157	703	903	0	-903	22,439	24,161	18,144	21,299	3,155	

**FY 2023 Approved Budget  
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*(Dollars in Thousands)*

**Program Summary by  
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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0020	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0040	258	144	123	132	9	0	0	0	0	0	0	0	0	0	258	144	123	132	9	
<b>Subtotal: NPS</b>	258	144	128	138	9	0	0	0	0	0	0	0	0	0	258	144	128	138	9	
<b>Total 1000</b>	258	144	128	138	9	0	0	0	0	0	0	0	0	0	258	144	128	138	9	

**2000 Office Of The Mayor**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,494	3,621	3,905	4,451	546	0	0	0	0	0	0	0	0	0	3,494	3,621	3,905	4,451	546	
0012	301	258	315	180	-134	0	0	0	0	0	0	0	0	0	301	258	315	180	-134	
0013	28	46	0	0	0	0	0	0	0	0	0	0	0	0	28	46	0	0	0	
0014	711	782	861	945	85	0	0	0	0	0	0	0	0	0	711	782	861	945	85	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal: PS</b>	4,534	4,708	5,080	5,576	496	0	0	0	0	0	0	0	0	0	4,534	4,708	5,080	5,576	496	
0020	36	55	127	191	63	0	0	0	0	0	0	0	0	0	36	55	127	191	63	
0031	7	7	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	0	0	
0040	353	367	443	715	272	0	0	0	0	0	0	0	0	0	353	367	443	715	272	
0041	89	7	0	0	0	0	0	0	0	0	0	0	0	0	89	7	0	0	0	
0070	40	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0	
<b>Subtotal: NPS</b>	525	437	571	906	335	0	0	0	0	0	0	0	0	0	525	437	571	906	335	
<b>Total 2000</b>	5,060	5,146	5,651	6,482	831	0	0	0	0	0	0	0	0	0	5,060	5,146	5,651	6,482	831	

**4100 Mayor'S Office Of Talent And Appointment**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	728	690	567	518	-50	0	0	0	0	0	0	0	0	0	728	690	567	518	-50	
0013	3	1	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0	
0014	143	140	123	128	5	0	0	0	0	0	0	0	0	0	143	140	123	128	5	
<b>Subtotal: PS</b>	873	832	690	645	-45	0	0	0	0	0	0	0	0	0	873	832	690	645	-45	
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	
<b>Subtotal: NPS</b>	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	
<b>Total 4100</b>	873	832	692	647	-45	0	0	0	0	0	0	0	0	0	873	832	692	647	-45	

**5000 Office Of Community Affairs**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,689	3,764	4,131	4,414	284	0	0	0	0	0	0	0	0	0	4,689	3,764	4,131	4,414	284	

July 2022

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	146	260	204	286	82	0	0	0	0	0	0	0	0	0	0	146	260	204	286	82
0013	50	94	0	0	0	0	0	0	0	0	0	0	0	0	0	50	94	0	0	0
0014	979	852	867	985	118	0	0	0	0	0	0	0	0	0	0	979	852	867	985	118
0015	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
<b>Subtotal: PS</b>	<b>5,866</b>	<b>4,973</b>	<b>5,201</b>	<b>5,686</b>	<b>484</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>5,866</b>	<b>4,973</b>	<b>5,201</b>	<b>5,686</b>	<b>484</b>
0020	21	12	78	18	-59	0	0	0	0	0	0	0	0	0	0	21	12	78	18	-59
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	338	124	360	182	-178	0	0	0	0	0	0	0	0	0	0	338	124	360	182	-178
0041	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0050	167	56	332	1,145	813	0	0	0	0	0	0	0	0	0	0	167	56	332	1,145	813
0070	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0091	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
<b>Subtotal: NPS</b>	<b>538</b>	<b>190</b>	<b>770</b>	<b>1,345</b>	<b>575</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>538</b>	<b>190</b>	<b>770</b>	<b>1,345</b>	<b>575</b>
<b>Total 5000</b>	<b>6,404</b>	<b>5,163</b>	<b>5,972</b>	<b>7,031</b>	<b>1,059</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>6,404</b>	<b>5,163</b>	<b>5,972</b>	<b>7,031</b>	<b>1,059</b>

**7000 Serve Dc**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	415	379	378	693	315	0	0	0	0	0	0	0	0	0	0	415	379	378	693	315
0012	141	108	154	211	57	0	0	0	0	0	0	0	0	0	0	141	108	154	211	57
0013	5	14	0	0	0	0	0	0	0	0	0	0	0	0	0	5	14	0	0	0
0014	123	115	108	185	77	0	0	0	0	0	0	0	0	0	0	123	115	108	185	77
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>684</b>	<b>616</b>	<b>640</b>	<b>1,088</b>	<b>448</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>684</b>	<b>616</b>	<b>640</b>	<b>1,088</b>	<b>448</b>
0020	2	10	6	60	54	0	0	0	0	0	0	0	0	0	0	2	10	6	60	54
0040	3	0	29	129	100	0	0	0	0	0	0	0	0	0	0	3	0	29	129	100
0041	0	0	0	217	217	0	0	0	0	0	0	0	0	0	0	0	0	0	217	217
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
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>5</b>	<b>10</b>	<b>35</b>	<b>406</b>	<b>371</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>5</b>	<b>10</b>	<b>35</b>	<b>406</b>	<b>371</b>
<b>Total 7000</b>	<b>689</b>	<b>626</b>	<b>675</b>	<b>1,494</b>	<b>819</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>689</b>	<b>626</b>	<b>675</b>	<b>1,494</b>	<b>819</b>

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	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>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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9960</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COV9 Coronavirus Relief Funds**

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total COV9</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	13,284	11,911	13,118	15,793	2,675	0	0	0	0	0	0	0	0	0	13,284	11,911	13,118	15,793	2,675	



**FY 2023 Approved Budget  
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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**AA0 Executive Office of the Mayor**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	9,326	8,454	8,981	10,075	1,094	109	142	113	156	43	0	0	0	112	112	224	151	195	0	-195	9,659	8,747	9,289	10,344	1,055
0012	589	626	673	677	5	77	58	102	37	-65	0	0	0	560	560	494	297	396	0	-396	1,160	981	1,170	1,275	105
0013	85	156	0	0	0	3	7	0	0	0	0	0	0	0	0	15	16	0	0	0	103	180	0	0	0
0014	1,955	1,890	1,958	2,243	285	39	38	43	39	-4	0	0	0	137	137	135	95	116	0	-116	2,130	2,023	2,117	2,419	301
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
<b>Subtotal: PS</b>	<b>11,958</b>	<b>11,129</b>	<b>11,612</b>	<b>12,996</b>	<b>1,384</b>	<b>229</b>	<b>246</b>	<b>258</b>	<b>232</b>	<b>-26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>809</b>	<b>809</b>	<b>868</b>	<b>560</b>	<b>707</b>	<b>0</b>	<b>-707</b>	<b>13,055</b>	<b>11,934</b>	<b>12,576</b>	<b>14,038</b>	<b>1,461</b>
0020	58	78	219	277	58	4	0	2	36	34	0	0	0	0	0	1	2	16	0	-16	63	79	237	313	76
0031	7	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	9	0	0	0
0040	952	635	955	1,158	203	69	241	73	253	180	0	0	0	0	0	151	73	105	0	-105	1,172	950	1,134	1,411	277
0041	89	0	0	217	217	37	0	0	0	0	0	0	0	0	0	59	0	0	0	0	185	0	0	217	217
0050	167	56	332	1,145	813	7,658	11,064	3,790	4,175	385	0	0	0	0	0	75	69	75	0	-75	7,900	11,189	4,197	5,320	1,123
0070	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	55	0	0	0	0
<b>Subtotal: NPS</b>	<b>1,326</b>	<b>777</b>	<b>1,507</b>	<b>2,797</b>	<b>1,291</b>	<b>7,768</b>	<b>11,306</b>	<b>3,865</b>	<b>4,464</b>	<b>599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289</b>	<b>144</b>	<b>196</b>	<b>0</b>	<b>-196</b>	<b>9,383</b>	<b>12,227</b>	<b>5,568</b>	<b>7,261</b>	<b>1,693</b>
<b>Total budget</b>	<b>13,284</b>	<b>11,906</b>	<b>13,118</b>	<b>15,793</b>	<b>2,675</b>	<b>7,997</b>	<b>11,551</b>	<b>4,123</b>	<b>4,697</b>	<b>573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>809</b>	<b>809</b>	<b>1,157</b>	<b>703</b>	<b>903</b>	<b>0</b>	<b>-903</b>	<b>22,439</b>	<b>24,161</b>	<b>18,144</b>	<b>21,299</b>	<b>3,155</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	2	11	10	10	-1	1	1	1	0	-1	0	0	0	6	6	4	5	6	0	-6	7	17	17	16	-1
0011	107	86	97	108	11	2	3	1	2	1	0	0	0	1	1	4	2	2	0	-2	113	90	100	111	11
<b>Total FTEs</b>	<b>110</b>	<b>97</b>	<b>107</b>	<b>117</b>	<b>11</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>8</b>	<b>0</b>	<b>-8</b>	<b>120</b>	<b>107</b>	<b>117</b>	<b>127</b>	<b>10</b>	

**FY 2023 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	9,326	8,454	8,981	10,075	1,094	0	0	0	0	0	0	0	0	0	0	9,326	8,454	8,981	10,075	1,094
0012	589	626	673	677	5	0	0	0	0	0	0	0	0	0	0	589	626	673	677	5
0013	85	156	0	0	0	0	0	0	0	0	0	0	0	0	85	156	0	0	0	
0014	1,955	1,890	1,958	2,243	285	0	0	0	0	0	0	0	0	0	1,955	1,890	1,958	2,243	285	
0015	3	2	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0	
<b>Subtotal: PS</b>	<b>11,958</b>	<b>11,129</b>	<b>11,612</b>	<b>12,996</b>	<b>1,384</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>11,958</b>	<b>11,129</b>	<b>11,612</b>	<b>12,996</b>	<b>1,384</b>	
0020	58	78	219	277	58	0	0	0	0	0	0	0	0	0	58	78	219	277	58	
0031	7	9	0	0	0	0	0	0	0	0	0	0	0	0	7	9	0	0	0	
0040	952	635	955	1,158	203	0	0	0	0	0	0	0	0	0	952	635	955	1,158	203	
0041	89	0	0	217	217	0	0	0	0	0	0	0	0	0	89	0	0	217	217	
0050	167	56	332	1,145	813	0	0	0	0	0	0	0	0	0	167	56	332	1,145	813	
0070	53	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0	0	
<b>Subtotal: NPS</b>	<b>1,326</b>	<b>777</b>	<b>1,507</b>	<b>2,797</b>	<b>1,291</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>1,326</b>	<b>777</b>	<b>1,507</b>	<b>2,797</b>	<b>1,291</b>	
<b>Total budget</b>	<b>13,284</b>	<b>11,906</b>	<b>13,118</b>	<b>15,793</b>	<b>2,675</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>13,284</b>	<b>11,906</b>	<b>13,118</b>	<b>15,793</b>	<b>2,675</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	2	11	10	10	-1	0	0	0	0	0	0	0	0	0	0	2	11	10	10	-1
0011	107	86	97	108	11	0	0	0	0	0	0	0	0	0	0	107	86	97	108	11
<b>Total FTEs</b>	<b>110</b>	<b>97</b>	<b>107</b>	<b>117</b>	<b>11</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>110</b>	<b>97</b>	<b>107</b>	<b>117</b>	<b>11</b>	

**FY 2023 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**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
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$15,753	117.40
	0120	EMANCIPATION DAY FUNDS	\$40	0.00
<b>Subtotal: Local Fund</b>			<b>\$15,793</b>	<b>117.40</b>
<b>Subtotal: General Fund</b>			<b>\$15,793</b>	<b>117.40</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	AMERCO	AMERICORPS COMPETITIVE PROGRAM	\$1,249	0.00
	ASF000	AMERICORPS STATE FORMULA GRANT	\$640	0.00
	ASFX00	AMERICORPS STATE FIXED GRANT	\$2,000	0.00
	FOFX00	FORMULA FIXED	\$123	0.00
	PDATAD	COMMISSION ADMINISTRATIVE	\$319	1.85
	TTA000	COMMISSION INVESTMENT FUND	\$191	0.50
	TTA000	TRAINING AND TECHNICAL ASSISTANCE	\$12	0.10
	VOL000	VOLUNTEER GENERATION FUND	\$163	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$4,697</b>	<b>2.45</b>
<b>Subtotal: Federal Resources</b>			<b>\$4,697</b>	<b>2.45</b>
<b>Private Funds</b>				
<b>Private Grant Fund</b>				
	8400	PRIVATE GRANT FUND	\$809	6.90
<b>Subtotal: Private Grant Fund</b>			<b>\$809</b>	<b>6.90</b>
<b>Subtotal: Private Funds</b>			<b>\$809</b>	<b>6.90</b>
<b>Intra-District Funds</b>				
<b>Total: Executive Office of the Mayor</b>			<b>\$21,299</b>	<b>126.75</b>