

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000										
	PERFORMANCE MANAGEMENT	1090	1,002	457	1,410	954	1,410	0	1,410	0	0	0
Subtotal: AGENCY MANAGEMENT			1,002	457	1,410	954	1,410	0	1,410	0	0	0
OFFICE OF POLICY AND LEGISLATIVE AFFAIRS		2000										
	POLICY AND LEGISLATIVE AFFAIRS	2001	790	1,015	972	-44	972	0	972	0	0	0
Subtotal: OFFICE OF POLICY AND LEGISLATIVE AFFAIRS			790	1,015	972	-44	972	0	972	0	0	0
OFFICE OF FEDERAL AND REGIONAL AFFAIRS		3000										
	FEDERAL AND REGIONAL AFFAIRS	3001	84	728	767	39	767	0	767	0	0	0
Subtotal: OFFICE OF FEDERAL AND REGIONAL AFFAIRS			84	728	767	39	767	0	767	0	0	0
Total: Office of the Senior Advisor			1,877	2,200	3,149	949	3,149	0	3,149	0	0	0

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	709	348	331	-17	0	0	0	0	0	0	0	0	0	0	0	0	709	348	331	-17
0012	0	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	82
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	109	64	69	6	0	0	0	0	0	0	0	0	0	0	0	0	109	64	69	6
Subtotal: PS	819	412	483	71	0	0	0	0	0	0	0	0	0	0	0	0	819	412	483	71
0020	19	15	25	10	0	0	0	0	0	0	0	0	0	0	0	0	19	15	25	10
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	134	25	40	15	0	0	0	0	0	0	0	0	0	0	0	0	134	25	40	15
0041	0	0	856	856	0	0	0	0	0	0	0	0	0	0	0	0	0	0	856	856
0070	30	5	6	2	0	0	0	0	0	0	0	0	0	0	0	0	30	5	6	2
Subtotal: NPS	183	45	928	882	0	0	0	0	0	0	0	0	0	0	0	0	183	45	928	882
Total 1000	1,002	457	1,410	954	0	0	0	0	0	0	0	0	0	0	0	0	1,002	457	1,410	954

2000 Office Of Policy And Legislative Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	671	816	782	-34	0	0	0	0	0	0	0	0	0	0	0	0	671	816	782	-34
0014	119	149	131	-18	0	0	0	0	0	0	0	0	0	0	0	0	119	149	131	-18
Subtotal: PS	790	965	914	-52	0	0	0	0	0	0	0	0	0	0	0	0	790	965	914	-52
0020	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0
0040	0	25	30	5	0	0	0	0	0	0	0	0	0	0	0	0	0	25	30	5
0070	0	5	8	3	0	0	0	0	0	0	0	0	0	0	0	0	0	5	8	3
Subtotal: NPS	0	50	58	8	0	0	0	0	0	0	0	0	0	0	0	0	0	50	58	8
Total 2000	790	1,015	972	-44	0	0	0	0	0	0	0	0	0	0	0	0	790	1,015	972	-44

3000 Office Of Federal And Regional Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	73	577	611	34	0	0	0	0	0	0	0	0	0	0	0	0	73	577	611	34
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	9	106	103	-3	0	0	0	0	0	0	0	0	0	0	0	0	9	106	103	-3
Subtotal: PS	84	683	714	31	0	0	0	0	0	0	0	0	0	0	0	0	84	683	714	31
0020	0	15	22	7	0	0	0	0	0	0	0	0	0	0	0	0	0	15	22	7
0040	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
0070	0	5	6	2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	2
Subtotal: NPS	0	45	53	8	0	0	0	0	0	0	0	0	0	0	0	0	0	45	53	8
Total 3000	84	728	767	39	0	0	0	0	0	0	0	0	0	0	0	0	84	728	767	39

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total budget	1,877	2,200	3,149	949	0	0	0	0	0	0	0	0	0	0	0	0	1,877	2,200	3,149	949

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	709	348	331	-17	0	0	0	0	0	0	0	0	709	348	331	-17
0012	0	0	82	82	0	0	0	0	0	0	0	0	0	0	82	82
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	109	64	69	6	0	0	0	0	0	0	0	0	109	64	69	6
Subtotal: PS	819	412	483	71	0	0	0	0	0	0	0	0	819	412	483	71
0020	19	15	25	10	0	0	0	0	0	0	0	0	19	15	25	10
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	134	25	40	15	0	0	0	0	0	0	0	0	134	25	40	15
0041	0	0	856	856	0	0	0	0	0	0	0	0	0	0	856	856
0070	30	5	6	2	0	0	0	0	0	0	0	0	30	5	6	2
Subtotal: NPS	183	45	928	882	0	0	0	0	0	0	0	0	183	45	928	882
Total 1000	1,002	457	1,410	954	0	0	0	0	0	0	0	0	1,002	457	1,410	954

2000 Office Of Policy And Legislative Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	671	816	782	-34	0	0	0	0	0	0	0	0	671	816	782	-34
0014	119	149	131	-18	0	0	0	0	0	0	0	0	119	149	131	-18
Subtotal: PS	790	965	914	-52	0	0	0	0	0	0	0	0	790	965	914	-52
0020	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20	0
0040	0	25	30	5	0	0	0	0	0	0	0	0	0	25	30	5
0070	0	5	8	3	0	0	0	0	0	0	0	0	0	5	8	3
Subtotal: NPS	0	50	58	8	0	0	0	0	0	0	0	0	0	50	58	8
Total 2000	790	1,015	972	-44	0	0	0	0	0	0	0	0	790	1,015	972	-44

3000 Office Of Federal And Regional Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	73	577	611	34	0	0	0	0	0	0	0	0	73	577	611	34
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	9	106	103	-3	0	0	0	0	0	0	0	0	9	106	103	-3
Subtotal: PS	84	683	714	31	0	0	0	0	0	0	0	0	84	683	714	31
0020	0	15	22	7	0	0	0	0	0	0	0	0	0	15	22	7
0040	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25	0
0070	0	5	6	2	0	0	0	0	0	0	0	0	0	5	6	2
Subtotal: NPS	0	45	53	8	0	0	0	0	0	0	0	0	0	45	53	8
Total 3000	84	728	767	39	0	0	0	0	0	0	0	0	84	728	767	39

**FY 2018 Proposed 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total budget	1,877	2,200	3,149	949	0	0	0	0	0	0	0	0	1,877	2,200	3,149	949

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,454	1,741	1,725	-17	0	0	0	0	0	0	0	0	0	0	0	0	1,454	1,741	1,725	-17
0012	0	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	82
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	237	319	304	-15	0	0	0	0	0	0	0	0	0	0	0	0	237	319	304	-15
Subtotal: PS	1,693	2,060	2,110	50	0	0	0	0	0	0	0	0	0	0	0	0	1,693	2,060	2,110	50
0020	19	50	67	17	0	0	0	0	0	0	0	0	0	0	0	0	19	50	67	17
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	134	75	95	20	0	0	0	0	0	0	0	0	0	0	0	0	134	75	95	20
0041	0	0	856	856	0	0	0	0	0	0	0	0	0	0	0	0	0	0	856	856
0070	30	15	21	6	0	0	0	0	0	0	0	0	0	0	0	0	30	15	21	6
Subtotal: NPS	183	140	1,039	899	0	0	0	0	0	0	0	0	0	0	0	0	183	140	1,039	899
Total budget	1,877	2,200	3,149	949	0	0	0	0	0	0	0	0	0	0	0	0	1,877	2,200	3,149	949

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0011	15	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	15	17	17	0
Total FTEs	15	17	18	1	0	0	0	0	0	0	0	0	0	0	0	0	15	17	18	1

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,454	1,741	1,725	-17	0	0	0	0	0	0	0	0	1,454	1,741	1,725	-17
0012	0	0	82	82	0	0	0	0	0	0	0	0	0	0	82	82
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	237	319	304	-15	0	0	0	0	0	0	0	0	237	319	304	-15
Subtotal: PS	1,693	2,060	2,110	50	0	0	0	0	0	0	0	0	1,693	2,060	2,110	50
0020	19	50	67	17	0	0	0	0	0	0	0	0	19	50	67	17
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	134	75	95	20	0	0	0	0	0	0	0	0	134	75	95	20
0041	0	0	856	856	0	0	0	0	0	0	0	0	0	0	856	856
0070	30	15	21	6	0	0	0	0	0	0	0	0	30	15	21	6
Subtotal: NPS	183	140	1,039	899	0	0	0	0	0	0	0	0	183	140	1,039	899
Total budget	1,877	2,200	3,149	949	0	0	0	0	0	0	0	0	1,877	2,200	3,149	949

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0011	15	17	17	0	0	0	0	0	0	0	0	0	15	17	17	0
Total FTEs	15	17	18	1	0	0	0	0	0	0	0	0	15	17	18	1

**FY 2018 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				
	APPR		\$3,149	18.00
Subtotal: Local Fund			\$3,149	18.00
Subtotal: General Fund			\$3,149	18.00
Total: Office of the Senior Advisor			\$3,149	18.00