

**FY 2022 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 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											
PERFORMANCE MANAGEMENT		1090	521	444	694	562	-132	562	0	562	0	0	0
Subtotal: AGENCY MANAGEMENT			521	444	694	562	-132	562	0	562	0	0	0
OFFICE OF POLICY AND LEGISLATIVE AFFAIRS		2000											
POLICY AND LEGISLATIVE AFFAIRS		2001	1,058	1,284	1,309	1,234	-75	1,234	0	1,234	0	0	0
Subtotal: OFFICE OF POLICY AND LEGISLATIVE AFFAIRS			1,058	1,284	1,309	1,234	-75	1,234	0	1,234	0	0	0
OFFICE OF FEDERAL AND REGIONAL AFFAIRS		3000											
FEDERAL AND REGIONAL AFFAIRS		3001	1,954	1,411	1,340	1,613	273	1,613	0	1,613	0	0	0
Subtotal: OFFICE OF FEDERAL AND REGIONAL AFFAIRS			1,954	1,411	1,340	1,613	273	1,613	0	1,613	0	0	0
Total: Office of the Senior Advisor			3,533	3,139	3,344	3,409	66	3,409	0	3,409	0	0	0

**FY 2022 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 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	392	393	466	459	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	392	393	466	459	-7
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	46	41	69	78	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	41	69	78	9
Subtotal: PS	438	435	535	537	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	438	435	535	537	2
0020	6	0	20	10	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	20	10	-10
0031	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
0040	72	7	128	11	-117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	7	128	11	-117
0070	4	2	6	1	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	6	1	-5
Subtotal: NPS	83	9	159	26	-134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	9	159	26	-134
Total 1000	521	444	694	562	-132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	521	444	694	562	-132

2000 Office Of Policy And Legislative 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
0011	824	860	1,006	1,036	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	824	860	1,006	1,036	30
0012	53	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	100	0	0	0
0013	3	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	31	0	0	0
0014	149	195	169	175	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	195	169	175	6
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	1,029	1,188	1,175	1,211	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,029	1,188	1,175	1,211	36
0020	15	1	19	8	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	1	19	8	-11
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	13	93	111	11	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	93	111	11	-100
0070	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	29	96	134	23	-111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	96	134	23	-111
Total 2000	1,058	1,284	1,309	1,234	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,058	1,284	1,309	1,234	-75

3000 Office Of Federal And Regional 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
0011	643	654	731	754	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	643	654	731	754	23
0012	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
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	104	107	123	127	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	107	123	127	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	0
Subtotal: PS	747	778	853	881	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	747	778	853	881	28
0020	43	11	49	69	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	11	49	69	20
0031	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	
0040	1,159	622	438	655	217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,159	622	438	655	217

**FY 2022 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 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
0070	4	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	5	5
Subtotal: NPS	1,207	633	487	731	245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,207	633	487	731	245
Total 3000	1,954	1,411	1,340	1,613	273	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,954	1,411	1,340	1,613	273
Total budget	3,533	3,139	3,344	3,409	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,533	3,139	3,344	3,409	66

**FY 2022 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 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	392	393	466	459	-7	0	0	0	0	0	0	0	0	0	0	392	393	466	459	-7
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	46	41	69	78	9	0	0	0	0	0	0	0	0	0	0	46	41	69	78	9
Subtotal: PS	438	435	535	537	2	0	0	0	0	0	0	0	0	0	438	435	535	537	2	
0020	6	0	20	10	-10	0	0	0	0	0	0	0	0	0	6	0	20	10	-10	
0031	0	0	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	5	3	-2	
0040	72	7	128	11	-117	0	0	0	0	0	0	0	0	0	72	7	128	11	-117	
0070	4	2	6	1	-5	0	0	0	0	0	0	0	0	0	4	2	6	1	-5	
Subtotal: NPS	83	9	159	26	-134	0	0	0	0	0	0	0	0	0	83	9	159	26	-134	
Total 1000	521	444	694	562	-132	0	0	0	0	0	0	0	0	0	521	444	694	562	-132	

2000 Office Of Policy And Legislative Affairs

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	824	860	1,006	1,036	30	0	0	0	0	0	0	0	0	0	824	860	1,006	1,036	30	
0012	53	100	0	0	0	0	0	0	0	0	0	0	0	0	53	100	0	0	0	
0013	3	31	0	0	0	0	0	0	0	0	0	0	0	0	3	31	0	0	0	
0014	149	195	169	175	6	0	0	0	0	0	0	0	0	0	149	195	169	175	6	
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	
Subtotal: PS	1,029	1,188	1,175	1,211	36	0	0	0	0	0	0	0	0	0	1,029	1,188	1,175	1,211	36	
0020	15	1	19	8	-11	0	0	0	0	0	0	0	0	0	15	1	19	8	-11	
0031	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	
0040	13	93	111	11	-100	0	0	0	0	0	0	0	0	0	13	93	111	11	-100	
0070	1	0	4	4	0	0	0	0	0	0	0	0	0	0	1	0	4	4	0	
Subtotal: NPS	29	96	134	23	-111	0	0	0	0	0	0	0	0	0	29	96	134	23	-111	
Total 2000	1,058	1,284	1,309	1,234	-75	0	0	0	0	0	0	0	0	0	1,058	1,284	1,309	1,234	-75	

3000 Office Of Federal And Regional Affairs

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	643	654	731	754	23	0	0	0	0	0	0	0	0	0	643	654	731	754	23	
0012	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	104	107	123	127	5	0	0	0	0	0	0	0	0	0	104	107	123	127	5	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	747	778	853	881	28	0	0	0	0	0	0	0	0	0	747	778	853	881	28	
0020	43	11	49	69	20	0	0	0	0	0	0	0	0	0	43	11	49	69	20	

September 2021

**FY 2022 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 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
0031	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	1,159	622	438	655	217	0	0	0	0	0	0	0	0	0	0	1,159	622	438	655	217
0070	4	0	0	5	5	0	0	0	0	0	0	0	0	0	0	4	0	0	5	5
Subtotal: NPS	1,207	633	487	731	245	0	0	0	0	0	0	0	0	0	0	1,207	633	487	731	245
Total 3000	1,954	1,411	1,340	1,613	273	0	0	0	0	0	0	0	0	0	0	1,954	1,411	1,340	1,613	273
Total budget	3,533	3,139	3,344	3,409	66	0	0	0	0	0	0	0	0	0	0	3,533	3,139	3,344	3,409	66

**FY 2022 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 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	1,859	1,907	2,203	2,249	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,859	1,907	2,203	2,249	46
0012	53	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	117	0	0	0
0013	3	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	31	0	0	0
0014	299	343	361	380	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	299	343	361	380	19
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	2,215	2,401	2,564	2,629	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,215	2,401	2,564	2,629	66
0020	64	12	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	12	88	88	0
0031	0	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0
0040	1,244	721	677	677	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,244	721	677	677	0
0070	10	2	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	2	10	10	0
Subtotal: NPS	1,318	738	780	780	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,318	738	780	780	0
Total budget	3,533	3,139	3,344	3,409	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,533	3,139	3,344	3,409	66

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	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	19	19	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	20	20	0
Total FTEs	20	19	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	19	20	20	0

**FY 2022 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 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	1,859	1,907	2,203	2,249	46	0	0	0	0	0	0	0	0	0	0	1,859	1,907	2,203	2,249	46
0012	53	117	0	0	0	0	0	0	0	0	0	0	0	0	0	53	117	0	0	0
0013	3	31	0	0	0	0	0	0	0	0	0	0	0	0	0	3	31	0	0	0
0014	299	343	361	380	19	0	0	0	0	0	0	0	0	0	0	299	343	361	380	19
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	2,215	2,401	2,564	2,629	66	0	0	0	0	0	0	0	0	0	0	2,215	2,401	2,564	2,629	66
0020	64	12	88	88	0	0	0	0	0	0	0	0	0	0	0	64	12	88	88	0
0031	0	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0
0040	1,244	721	677	677	0	0	0	0	0	0	0	0	0	0	0	1,244	721	677	677	0
0070	10	2	10	10	0	0	0	0	0	0	0	0	0	0	0	10	2	10	10	0
Subtotal: NPS	1,318	738	780	780	0	0	0	0	0	0	0	0	0	0	0	1,318	738	780	780	0
Total budget	3,533	3,139	3,344	3,409	66	0	0	0	0	0	0	0	0	0	0	3,533	3,139	3,344	3,409	66

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	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0011	19	19	20	20	0	0	0	0	0	0	0	0	0	0	0	19	19	20	20	0
Total FTEs	20	19	20	20	0	0	0	0	0	0	0	0	0	0	0	20	19	20	20	0

**FY 2022 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
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$3,409	20.00
Subtotal: Local Fund			\$3,409	20.00
Subtotal: General Fund			\$3,409	20.00
Total: Office of the Senior Advisor			\$3,409	20.00