

**FY 2023 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 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
AGENCY MANAGEMENT		1000											
PERFORMANCE MANAGEMENT		1090	444	640	562	633	71	633	0	633	0	0	0
Subtotal: AGENCY MANAGEMENT			444	640	562	633	71	633	0	633	0	0	0
OFFICE OF POLICY AND LEGISLATIVE AFFAIRS		2000											
POLICY AND LEGISLATIVE AFFAIRS		2001	1,284	1,350	1,234	1,332	98	1,332	0	1,332	0	0	0
Subtotal: OFFICE OF POLICY AND LEGISLATIVE AFFAIRS			1,284	1,350	1,234	1,332	98	1,332	0	1,332	0	0	0
OFFICE OF FEDERAL AND REGIONAL AFFAIRS		3000											
FEDERAL AND REGIONAL AFFAIRS		3001	1,411	1,363	1,613	2,581	968	2,581	0	2,581	0	0	0
Subtotal: OFFICE OF FEDERAL AND REGIONAL AFFAIRS			1,411	1,363	1,613	2,581	968	2,581	0	2,581	0	0	0
Total: Office of the Senior Advisor			3,139	3,353	3,409	4,546	1,137	4,546	0	4,546	0	0	0

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

A10 Office of the Senior Advisor

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
0011	393	424	459	447	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	393	424	459	447	-12
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	41	57	78	85	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	57	78	85	8
Subtotal: PS	435	481	537	532	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	435	481	537	532	-4
0020	0	0	10	88	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	88	77
0031	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	7	159	11	10	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	159	11	10	-1
0070	2	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	1	0	-1
Subtotal: NPS	9	159	26	101	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	159	26	101	75
Total 1000	444	640	562	633	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	444	640	562	633	71

2000 Office Of Policy And Legislative 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	860	913	1,036	1,106	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	860	913	1,036	1,106	70
0012	100	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	97	0	0	0
0013	31	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	13	0	0	0
0014	195	220	175	211	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	220	175	211	36
0015	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
Subtotal: PS	1,188	1,244	1,211	1,317	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,188	1,244	1,211	1,317	106
0020	1	9	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	9	8	0	-8
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	93	70	11	5	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	70	11	5	-6
0070	0	27	4	10	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	4	10	6
Subtotal: NPS	96	106	23	15	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	106	23	15	-8
Total 2000	1,284	1,350	1,234	1,332	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,284	1,350	1,234	1,332	98

3000 Office Of Federal And Regional 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	654	589	754	691	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	654	589	754	691	-63
0012	17	64	0	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	64	0	80	80
0013	0	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	107	121	127	147	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	121	127	147	20
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	778	812	881	919	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	778	812	881	919	37
0020	11	12	69	0	-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	12	69	0	-69
0031	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0040	622	538	655	1,662	1,007	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	622	538	655	1,662	1,007

**FY 2023 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 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
0070	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	633	550	731	1,662	931	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	633	550	731	1,662	931
Total 3000	1,411	1,363	1,613	2,581	968	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,411	1,363	1,613	2,581	968
Total budget	3,139	3,353	3,409	4,546	1,137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,139	3,353	3,409	4,546	1,137

**FY 2023 Approved Budget
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(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 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	393	424	459	447	-12	0	0	0	0	0	0	0	0	0	0	393	424	459	447	-12
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	41	57	78	85	8	0	0	0	0	0	0	0	0	0	0	41	57	78	85	8
Subtotal: PS	435	481	537	532	-4	0	0	0	0	0	0	0	0	0	435	481	537	532	-4	
0020	0	0	10	88	77	0	0	0	0	0	0	0	0	0	0	0	0	10	88	77
0031	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	7	159	11	10	-1	0	0	0	0	0	0	0	0	0	7	159	11	10	-1	
0070	2	0	1	0	-1	0	0	0	0	0	0	0	0	0	2	0	1	0	-1	
Subtotal: NPS	9	159	26	101	75	0	0	0	0	0	0	0	0	0	9	159	26	101	75	
Total 1000	444	640	562	633	71	0	0	0	0	0	0	0	0	0	444	640	562	633	71	

2000 Office Of Policy And Legislative 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	860	913	1,036	1,106	70	0	0	0	0	0	0	0	0	0	860	913	1,036	1,106	70	
0012	100	97	0	0	0	0	0	0	0	0	0	0	0	0	100	97	0	0	0	
0013	31	13	0	0	0	0	0	0	0	0	0	0	0	0	31	13	0	0	0	
0014	195	220	175	211	36	0	0	0	0	0	0	0	0	0	195	220	175	211	36	
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	
Subtotal: PS	1,188	1,244	1,211	1,317	106	0	0	0	0	0	0	0	0	0	1,188	1,244	1,211	1,317	106	
0020	1	9	8	0	-8	0	0	0	0	0	0	0	0	0	1	9	8	0	-8	
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	
0040	93	70	11	5	-6	0	0	0	0	0	0	0	0	0	93	70	11	5	-6	
0070	0	27	4	10	6	0	0	0	0	0	0	0	0	0	0	27	4	10	6	
Subtotal: NPS	96	106	23	15	-8	0	0	0	0	0	0	0	0	0	96	106	23	15	-8	
Total 2000	1,284	1,350	1,234	1,332	98	0	0	0	0	0	0	0	0	0	1,284	1,350	1,234	1,332	98	

3000 Office Of Federal And Regional 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	654	589	754	691	-63	0	0	0	0	0	0	0	0	0	654	589	754	691	-63	
0012	17	64	0	80	80	0	0	0	0	0	0	0	0	0	17	64	0	80	80	
0013	0	38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	
0014	107	121	127	147	20	0	0	0	0	0	0	0	0	0	107	121	127	147	20	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	778	812	881	919	37	0	0	0	0	0	0	0	0	0	778	812	881	919	37	
0020	11	12	69	0	-69	0	0	0	0	0	0	0	0	0	11	12	69	0	-69	

July 2022

**FY 2023 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 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
0031	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0040	622	538	655	1,662	1,007	0	0	0	0	0	0	0	0	0	0	622	538	655	1,662	1,007
0070	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	633	550	731	1,662	931	0	0	0	0	0	0	0	0	0	0	633	550	731	1,662	931
Total 3000	1,411	1,363	1,613	2,581	968	0	0	0	0	0	0	0	0	0	0	1,411	1,363	1,613	2,581	968
Total budget	3,139	3,353	3,409	4,546	1,137	0	0	0	0	0	0	0	0	0	0	3,139	3,353	3,409	4,546	1,137

**FY 2023 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 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	1,907	1,927	2,249	2,244	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,907	1,927	2,249	2,244	-5
0012	117	161	0	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	161	0	80	80
0013	31	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	51	0	0	0
0014	343	399	380	444	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	343	399	380	444	64
0015	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
Subtotal: PS	2,401	2,537	2,629	2,768	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,401	2,537	2,629	2,768	139
0020	12	21	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	21	88	88	0
0031	2	0	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	5	3	-2
0040	721	768	677	1,677	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	768	677	1,677	1,000
0070	2	27	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	27	10	10	0
Subtotal: NPS	738	816	780	1,778	998	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	738	816	780	1,778	998
Total budget	3,139	3,353	3,409	4,546	1,137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,139	3,353	3,409	4,546	1,137

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

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

AI0 Office of the Senior Advisor

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	1,907	1,927	2,249	2,244	-5	0	0	0	0	0	0	0	0	0	0	1,907	1,927	2,249	2,244	-5
0012	117	161	0	80	80	0	0	0	0	0	0	0	0	0	0	117	161	0	80	80
0013	31	51	0	0	0	0	0	0	0	0	0	0	0	0	0	31	51	0	0	0
0014	343	399	380	444	64	0	0	0	0	0	0	0	0	0	0	343	399	380	444	64
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: PS	2,401	2,537	2,629	2,768	139	0	0	0	0	0	0	0	0	0	2,401	2,537	2,629	2,768	139	
0020	12	21	88	88	0	0	0	0	0	0	0	0	0	0	0	12	21	88	88	0
0031	2	0	5	3	-2	0	0	0	0	0	0	0	0	0	0	2	0	5	3	-2
0040	721	768	677	1,677	1,000	0	0	0	0	0	0	0	0	0	0	721	768	677	1,677	1,000
0070	2	27	10	10	0	0	0	0	0	0	0	0	0	0	0	2	27	10	10	0
Subtotal: NPS	738	816	780	1,778	998	0	0	0	0	0	0	0	0	0	738	816	780	1,778	998	
Total budget	3,139	3,353	3,409	4,546	1,137	0	0	0	0	0	0	0	0	0	3,139	3,353	3,409	4,546	1,137	

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

**FY 2023 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	\$4,546	20.00
Subtotal: Local Fund			\$4,546	20.00
Subtotal: General Fund			\$4,546	20.00
Total: Office of the Senior Advisor			\$4,546	20.00