

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Non-Departmental Account	Name	DOO 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
NON-DEPARTMENTAL		1000											
NON-DEPARTMENTAL		1100	0	0	13,143	14,875	1,732	11,804	3,071	14,875	0	0	0
CORONA RELIEF FUNDS		COV9	0	0	288,738	1,250	-287,488	0	0	0	1,250	0	0
Subtotal: NON-DEPARTMENTAL			0	0	301,881	16,125	-285,756	11,804	3,071	14,875	1,250	0	0
Total: Non-Departmental Account			0	0	301,881	16,125	-285,756	11,804	3,071	14,875	1,250	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DOO Non-Departmental Account

1000 Non-Departmental

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	29,417	14,875	-14,542	0	0	272,464	1,250	-271,214	0	0	0	0	0	0	0	0	0	0	0	0	301,881	16,125	-285,756
Subtotal: NPS	0	0	29,417	14,875	-14,542	0	0	272,464	1,250	-271,214	0	0	0	0	0	0	0	0	0	0	0	0	301,881	16,125	-285,756
Total 1000	0	0	29,417	14,875	-14,542	0	0	272,464	1,250	-271,214	0	0	0	0	0	0	0	0	0	0	0	0	301,881	16,125	-285,756
Total budget	0	0	29,417	14,875	-14,542	0	0	272,464	1,250	-271,214	0	0	0	0	0	0	0	0	0	0	0	0	301,881	16,125	-285,756

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

D00 Non-Departmental Account

1000 Non-Departmental

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	19,024	11,804	-7,220	0	0	0	0	0	0	0	10,393	3,071	-7,322	0	0	29,417	14,875	-14,542
Subtotal: NPS	0	0	19,024	11,804	-7,220	0	0	0	0	0	0	0	10,393	3,071	-7,322	0	0	29,417	14,875	-14,542
Total 1000	0	0	19,024	11,804	-7,220	0	0	0	0	0	0	0	10,393	3,071	-7,322	0	0	29,417	14,875	-14,542
Total budget	0	0	19,024	11,804	-7,220	0	0	0	0	0	0	0	10,393	3,071	-7,322	0	0	29,417	14,875	-14,542

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**Program Summary by
Comptroller Source Group**

Schedule
41

DO0 Non-Departmental Account

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	29,417	14,875	-14,542	0	0	272,464	1,250	-271,214	0	0	0	0	0	0	0	0	0	0	0	0	301,881	16,125	-285,756
Subtotal: NPS	0	0	29,417	14,875	-14,542	0	0	272,464	1,250	-271,214	0	0	0	0	0	0	0	0	0	0	0	0	301,881	16,125	-285,756
Total budget	0	0	29,417	14,875	-14,542	0	0	272,464	1,250	-271,214	0	0	0	0	0	0	0	0	0	0	0	0	301,881	16,125	-285,756

Full Time Equivalent (FTEs)

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**Program Summary by
Comptroller Source Group**

Schedule
41G

D00 Non-Departmental Account

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	19,024	11,804	-7,220	0	0	0	0	0	0	0	10,393	3,071	-7,322	0	0	29,417	14,875	-14,542
Subtotal: NPS	0	0	19,024	11,804	-7,220	0	0	0	0	0	0	0	10,393	3,071	-7,322	0	0	29,417	14,875	-14,542
Total budget	0	0	19,024	11,804	-7,220	0	0	0	0	0	0	0	10,393	3,071	-7,322	0	0	29,417	14,875	-14,542

Full Time Equivalent (FTEs)

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**Agency Summary
by Revenue Source**

Schedule

80

D00 Non-Departmental Account

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$11,804	0.00
Subtotal: Local Fund			\$11,804	0.00
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL REVENUE FUND	\$3,071	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$3,071	0.00
Subtotal: General Fund			\$14,875	0.00
Federal Resources				
Federal Payments				
	8158	ARPA - MUNICIPAL	\$1,250	0.00
Subtotal: Federal Payments			\$1,250	0.00
Subtotal: Federal Resources			\$1,250	0.00
Total: Non-Departmental Account			\$16,125	0.00