

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| Office of the State Superintendent of Education Name | GDO 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 | Enterprise Funds and Other | Intra- District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|----------|-------------------------------|---------------|----------|----------------------------------|--------------------|
| AGENCY FINANCIAL OPERATIONS | 100F | | | | | | | | | | | | |
| ACCOUNTING OPERATIONS | 110F | 1,213 | 1,337 | 1,277 | 1,355 | 78 | 1,355 | 0 | 1,355 | 0 | 0 | 0 | 0 |
| BUDGET OPERATIONS | 120F | 464 | 676 | 691 | 682 | -10 | 682 | 0 | 682 | 0 | 0 | 0 | 0 |
| ACFO OPERATIONS | 130F | 286 | 297 | 295 | 311 | 16 | 311 | 0 | 311 | 0 | 0 | 0 | 0 |
| Subtotal: AGENCY FINANCIAL OPERATIONS | | 1,964 | 2,310 | 2,263 | 2,348 | 85 | 2,348 | 0 | 2,348 | 0 | 0 | 0 | 0 |
| YR END CLOSE | 9960 | | | | | | | | | | | | |
| | | -16 | -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: YR END CLOSE | | -16 | -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TEACHING AND LEARNING | A400 | | | | | | | | | | | | |
| CHILDCARE PROGRAM DEVELOPMENT | A431 | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: TEACHING AND LEARNING | | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF THE DIRECTOR | D100 | | | | | | | | | | | | |
| OFFICE OF THE STATE SUPERINTENDENT | D101 | 0 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: OFFICE OF THE DIRECTOR | | 0 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FRONT OFFICE | E100 | | | | | | | | | | | | |
| OFFICE OF THE STATE SUPERINTENDENT | E101 | 783 | 554 | 820 | 861 | 42 | 368 | 0 | 368 | 493 | 0 | 0 | 0 |
| OFFICE OF THE CHIEF OF STAFF | E102 | 2,385 | 2,516 | 2,895 | 17,703 | 14,808 | 2,949 | 0 | 2,949 | 14,754 | 0 | 0 | 0 |
| Subtotal: FRONT OFFICE | | 3,168 | 3,070 | 3,714 | 18,564 | 14,850 | 3,317 | 0 | 3,317 | 15,247 | 0 | 0 | 0 |
| DATA, ASSESSMENTS, AND RESEARCH | E200 | | | | | | | | | | | | |
| OFFICE OF THE ASSISTANT SUPERINTENDENT | E201 | 1,316 | 1,272 | 1,529 | 1,368 | -161 | 1,368 | 0 | 1,368 | 0 | 0 | 0 | 0 |
| OFFICE OF ASSESSMENTS AND ACCOUNTABILITY | E202 | 5,734 | 3,539 | 6,866 | 7,140 | 275 | 2,504 | 0 | 2,504 | 4,637 | 0 | 0 | 0 |
| RESEARCH, ANALYSIS AND REPORTING | E203 | 1,129 | 1,171 | 2,056 | 2,017 | -39 | 1,869 | 0 | 1,980 | 38 | 0 | 0 | 0 |
| DATA MANAGEMENT AND APPLICATIONS | E204 | 3,732 | 1,434 | 0 | 136 | 136 | 136 | 0 | 136 | 0 | 0 | 0 | 0 |
| OFFICE OF DATA GOVERNANCE AND PRGM MGMT | E205 | 349 | 252 | 330 | 327 | -3 | 327 | 0 | 327 | 0 | 0 | 0 | 0 |
| Subtotal: DATA, ASSESSMENTS, AND RESEARCH | | 12,261 | 7,668 | 10,781 | 10,989 | 207 | 6,204 | 0 | 6,314 | 4,674 | 0 | 0 | 0 |
| BUSINESS OPERATIONS | E300 | | | | | | | | | | | | |
| OFFICE OF THE CHIEF OPERATING OFFICER | E301 | 7,433 | 9,759 | 6,991 | 8,516 | 1,524 | 8,516 | 0 | 8,516 | 0 | 0 | 0 | 0 |
| OFFICE OF BUILDING OPERATIONS | E302 | 1,068 | 1,163 | 1,165 | 1,179 | 13 | 1,179 | 0 | 1,179 | 0 | 0 | 0 | 0 |
| OFFICE OF DISPUTE RESOLUTION | E303 | 1,628 | 794 | 1,634 | 1,675 | 41 | 1,675 | 0 | 1,675 | 0 | 0 | 0 | 0 |
| OFFICE OF GRANTS MGMT AND COMPLIANCE | E304 | 896 | 557 | 897 | 894 | -3 | 894 | 0 | 894 | 0 | 0 | 0 | 0 |
| OFFICE OF ENROLLMENT AND RESIDENCY | E305 | 1,935 | 1,391 | 1,791 | 1,637 | -153 | 937 | 700 | 1,637 | 0 | 0 | 0 | 0 |
| MY SCHOOL DC | E306 | 2,308 | 1,709 | 2,152 | 1,843 | -309 | 1,593 | 0 | 1,593 | 250 | 0 | 0 | 0 |

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| Office of the State Superintendent of Education Name | GDO 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 | Enterprise Funds and Other | Intra- District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|------------|-------------------------------|----------------|----------|----------------------------------|--------------------|
| Subtotal: BUSINESS OPERATIONS | | 15,267 | 15,374 | 14,630 | 15,743 | 1,113 | 14,793 | 700 | 15,493 | 250 | 0 | 0 | 0 |
| SYSTEMS TECHNOLOGY | E400 | | | | | | | | | | | | |
| OFFICE OF THE CHIEF INFORMATION OFFICER | E401 | 1,188 | 1,403 | 1,388 | 1,339 | -49 | 1,339 | 0 | 1,339 | 0 | 0 | 0 | 0 |
| OFFICE OF APPLICATIONS | E402 | 945 | 1,041 | 4,423 | 4,011 | -413 | 4,011 | 0 | 4,011 | 0 | 0 | 0 | 0 |
| OFFICE OF PROJECT MANAGEMENT | E403 | 661 | 670 | 661 | 589 | -73 | 589 | 0 | 589 | 0 | 0 | 0 | 0 |
| OFFICE OF INFRASTRUCTURE AND TECH. SUPT | E404 | 1,776 | 1,980 | 2,074 | 2,361 | 286 | 2,361 | 0 | 2,361 | 0 | 0 | 0 | 0 |
| Subtotal: SYSTEMS TECHNOLOGY | | 4,570 | 5,094 | 8,547 | 8,299 | -248 | 8,299 | 0 | 8,299 | 0 | 0 | 0 | 0 |
| DIVISION OF HEALTH AND WELLNESS | E500 | | | | | | | | | | | | |
| OFFICE OF STRATEGIC OPERATIONS | E501 | 658 | 638 | 629 | 696 | 67 | 127 | 0 | 508 | 188 | 0 | 0 | 0 |
| OFFICE OF POLICY AND PLANNING | E503 | 1,071 | 1,808 | 1,137 | 1,041 | -96 | 0 | 0 | 968 | 74 | 0 | 0 | 0 |
| OFFICE OF NUTRITION PROGRAMS | E504 | 45,782 | 36,589 | 70,226 | 71,249 | 1,023 | 2,038 | 0 | 5,242 | 66,007 | 0 | 0 | 0 |
| OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS | E505 | 2,648 | 2,851 | 1,955 | 4,039 | 2,084 | 163 | 0 | 2,715 | 1,324 | 0 | 0 | 0 |
| Subtotal: DIVISION OF HEALTH AND WELLNESS | | 50,159 | 41,885 | 73,948 | 77,025 | 3,078 | 2,328 | 0 | 9,432 | 67,593 | 0 | 0 | 0 |
| K-12 SYSTEMS AND SUPPORTS | E600 | | | | | | | | | | | | |
| OFFICE OF THE ASSISTANT SUPERINTENDENT | E601 | 11,094 | 72,942 | 99,581 | 392,340 | 292,759 | 338 | 0 | 338 | 392,002 | 0 | 0 | 0 |
| OFFICE OF ACCOUNT., PERF., AND SUPPORT | E602 | 64,666 | 64,710 | 90,391 | 97,620 | 7,229 | 392 | 0 | 392 | 97,228 | 0 | 0 | 0 |
| OFFICE OF TEACHING AND LEARNING | E603 | 0 | -29 | 1,624 | 115 | -1,509 | 115 | 0 | 115 | 0 | 0 | 0 | 0 |
| OFFICE OF COMM. LEARNING AND SCHOOL SUPT | E604 | 8,999 | 8,477 | 10,096 | 12,494 | 2,398 | 1,083 | 0 | 1,083 | 11,411 | 0 | 0 | 0 |
| OFFICE OF SPECIAL PROGRAMS | E605 | 4,201 | 3,570 | 3,369 | 3,344 | -26 | 3,020 | 0 | 3,020 | 324 | 0 | 0 | 0 |
| POLICY, PLANNING, AND CHARTER SCH. SUPT | E606 | 18,157 | 17,385 | 52,936 | 41,830 | -11,106 | 577 | 0 | 577 | 41,253 | 0 | 0 | 0 |
| OFFICE OF STRATEGIC OPERATIONS | E607 | 23,585 | 21,186 | 26,810 | 37,906 | 11,096 | 2,412 | 0 | 2,412 | 35,495 | 0 | 0 | 0 |
| OFFICE OF CFSA GENERAL EDUCATION TUITION | E608 | 1,100 | 1,097 | 1,100 | 1,100 | 0 | 1,100 | 0 | 1,100 | 0 | 0 | 0 | 0 |
| Subtotal: K-12 SYSTEMS AND SUPPORTS | | 131,801 | 189,339 | 285,908 | 586,750 | 300,842 | 9,037 | 0 | 9,037 | 577,712 | 0 | 0 | 0 |
| POST SECONDARY AND CAREER EDUCATION | E700 | | | | | | | | | | | | |
| OFFICE OF THE ASSISTANT SUPERINTENDENT | E701 | 752 | 856 | 907 | 1,061 | 154 | 475 | 0 | 475 | 586 | 0 | 0 | 0 |
| HIGHER EDUC. FINAN. SVS AND PREP. PGMS | E702 | 29,105 | 31,120 | 38,739 | 29,402 | -9,337 | 0 | 0 | 0 | 29,402 | 0 | 0 | 0 |
| OFFICE OF ADULT AND FAMILY EDUCATION | E703 | 6,077 | 7,065 | 6,885 | 5,586 | -1,298 | 3,906 | 0 | 3,906 | 1,680 | 0 | 0 | 0 |
| OFFICE OF CAREER AND TECHNICAL EDUCATION | E704 | 5,215 | 4,900 | 6,814 | 16,685 | 9,871 | 8,387 | 0 | 8,387 | 8,298 | 0 | 0 | 0 |
| OFFICE OF GED TESTING | E705 | 386 | 349 | 400 | 363 | -37 | 363 | 0 | 363 | 0 | 0 | 0 | 0 |
| DC EDUCATION LICENSURE COMMISSION | E706 | 900 | 943 | 980 | 1,240 | 260 | 494 | 525 | 1,019 | 0 | 221 | 0 | 0 |
| OFFICE OF COLLEGE AND CAREER READINESS | E707 | 2,883 | 2,348 | 20,890 | 5,436 | -15,454 | 3,172 | 0 | 3,172 | 2,263 | 0 | 0 | 0 |
| OFFICE OF CAREER EDUCATION DEVELOPMENT | E708 | 1,201 | 1,132 | 996 | 1,002 | 6 | 1,002 | 0 | 1,002 | 0 | 0 | 0 | 0 |
| DC REENGAGEMENT CENTER | E709 | 588 | 563 | 622 | 623 | 1 | 623 | 0 | 623 | 0 | 0 | 0 | 0 |

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| Office of the State Superintendent of Education Name | GDO 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 | Enterprise Funds and Other | Intra- District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|--------------|-------------------------------|----------------|------------|----------------------------------|--------------------|
| Subtotal: POST SECONDARY AND CAREER EDUCATION | | 47,107 | 49,275 | 77,232 | 61,399 | -15,833 | 18,424 | 525 | 18,949 | 42,229 | 221 | 0 | 0 |
| EARLY LEARNING E800 | | | | | | | | | | | | | |
| OFFICE OF THE ASSISTANT SUPERINTENDENT | E801 | 1,415 | 1,465 | 1,846 | 2,017 | 171 | 1,783 | 0 | 1,783 | 234 | 0 | 0 | 0 |
| OFFICE OF LICENSING AND COMPLIANCE | E802 | 130,552 | 130,162 | 202,747 | 213,544 | 10,797 | 155,645 | 0 | 155,645 | 57,899 | 0 | 0 | 0 |
| OFFICE OF EARLY INTERVENTION | E803 | 15,594 | 14,034 | 14,543 | 17,496 | 2,953 | 11,288 | 0 | 11,288 | 6,208 | 0 | 0 | 0 |
| OFFICE OF PROGRAM QUALITY | E804 | 3,219 | 3,238 | 3,305 | 3,468 | 163 | 662 | 100 | 762 | 2,706 | 0 | 0 | 0 |
| OFFICE OF PROFESSIONAL DEVELOPMENT | E805 | 20,513 | 5,943 | 9,211 | 11,056 | 1,846 | 5,293 | 0 | 5,293 | 5,763 | 0 | 0 | 0 |
| OFFICE OF PRE-KINDERGARTEN ENHANCEMENT | E806 | 9,735 | 9,735 | 13,965 | 13,965 | 0 | 13,965 | 0 | 13,965 | 0 | 0 | 0 | 0 |
| Subtotal: EARLY LEARNING | | 181,028 | 164,576 | 245,617 | 261,546 | 15,929 | 188,636 | 100 | 188,736 | 72,810 | 0 | 0 | 0 |
| GENERAL COUNSEL E900 | | | | | | | | | | | | | |
| OFFICE OF GENERAL COUNSEL | E901 | 1,473 | 1,482 | 1,599 | 1,689 | 90 | 1,689 | 0 | 1,689 | 0 | 0 | 0 | 0 |
| Subtotal: GENERAL COUNSEL | | 1,473 | 1,482 | 1,599 | 1,689 | 90 | 1,689 | 0 | 1,689 | 0 | 0 | 0 | 0 |
| DIVISION OF TEACHING AND LEARNING F100 | | | | | | | | | | | | | |
| OFFICE OF ASSISTANT SUPERINTENDENT | F101 | 534 | 541 | 519 | 521 | 2 | 370 | 0 | 370 | 151 | 0 | 0 | 0 |
| OFFICE OF OPERATIONS | F102 | 2,564 | 2,377 | 2,813 | 709 | -2,104 | 709 | 0 | 709 | 0 | 0 | 0 | 0 |
| OFFICE OF TRAINING & TECH ASSISTANCE | F103 | 3,990 | 4,270 | 14,046 | 10,507 | -3,538 | 5,196 | 0 | 5,196 | 5,312 | 0 | 0 | 0 |
| OFFICE OF EDUCATOR EFFECTIVENESS | F104 | 1,163 | 988 | 1,052 | 2,180 | 1,128 | 1,631 | 285 | 1,916 | 264 | 0 | 0 | 0 |
| Subtotal: DIVISION OF TEACHING AND LEARNING | | 8,251 | 8,176 | 18,430 | 13,917 | -4,512 | 7,906 | 285 | 8,191 | 5,726 | 0 | 0 | 0 |
| NO PROGRAM NA | | | | | | | | | | | | | |
| NO PROGRAM INFORMATION | NA | 0 | -248 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NO PROGRAM | | 0 | -248 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Office of the State Superintendent of Education | | 457,124 | 487,994 | 742,669 | 1,058,270 | 315,601 | 262,981 | 1,610 | 271,806 | 786,243 | 221 | 0 | 0 |

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Enterprise Funds and Other | | | | | 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 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 1,544 | 1,764 | 1,820 | 1,903 | 83 | 0 | -11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,544 | 1,753 | 1,820 | 1,903 | 83 |
| 0013 | 1 | 0 | 0 | 0 | 0 | 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 |
| 0014 | 407 | 452 | 430 | 432 | 2 | 0 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 407 | 450 | 430 | 432 | 2 | |
| 0015 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | |
| Subtotal: PS | 1,955 | 2,217 | 2,250 | 2,335 | 85 | 0 | -13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,955 | 2,203 | 2,250 | 2,335 | 85 | |
| 0020 | 1 | 4 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 4 | 6 | 6 | 0 | |
| 0040 | 7 | 0 | 0 | 0 | 0 | 0 | 99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 99 | 0 | 0 | 0 | |
| 0070 | 1 | 7 | 7 | 7 | 0 | 0 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 3 | 7 | 7 | 0 | |
| Subtotal: N/PS | 9 | 12 | 13 | 13 | 0 | 0 | 95 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 107 | 13 | 13 | 0 | |
| Total 100F | 1,964 | 2,228 | 2,263 | 2,348 | 85 | 0 | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,964 | 2,310 | 2,263 | 2,348 | 85 | |

9960 Yr End Close

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Enterprise Funds and Other | | | | | 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 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0014 | 0 | 0 | 0 | 0 | 0 | -16 | -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -16 | -18 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | -16 | -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -16 | -18 | 0 | 0 | 0 | |
| Total 9960 | 0 | 0 | 0 | 0 | 0 | -16 | -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -16 | -18 | 0 | 0 | 0 | |

A400 Teaching And Learning

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Enterprise Funds and Other | | | | | 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 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0040 | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92 | 0 | 0 | 0 | 0 |
| Subtotal: N/PS | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92 | 0 | 0 | 0 | 0 | |
| Total A400 | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92 | 0 | 0 | 0 | 0 | |

D100 Office Of The Director

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Enterprise Funds and Other | | | | | 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 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 | 0 | |
| Total D100 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 | 0 | 0 | |

E100 Front Office

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Enterprise Funds and Other | | | | | 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 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 1,914 | 2,197 | 2,433 | 2,490 | 57 | 331 | 153 | 388 | 400 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,245 | 2,350 | 2,821 | 2,890 | 69 |
| 0012 | 277 | 14 | 70 | 68 | -2 | 0 | 0 | 0 | 111 | 111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 277 | 14 | 70 | 179 | 109 |
| 0013 | 13 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 56 | 0 | 0 | 0 |
| 0014 | 468 | 481 | 591 | 608 | 17 | 86 | 38 | 92 | 119 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 555 | 519 | 682 | 727 | 44 | |
| 0015 | 3 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 6 | 0 | 0 | 0 | |
| Subtotal: PS | 2,675 | 2,754 | 3,094 | 3,165 | 72 | 417 | 191 | 480 | 630 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,092 | 2,944 | 3,574 | 3,796 | 222 | |
| 0020 | 3 | 5 | 7 | 7 | 0 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 5 | 7 | 10 | 3 |
| 0040 | 70 | 118 | 126 | 137 | 11 | 0 | 0 | 0 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 118 | 126 | 187 | 61 | |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,562 | 14,562 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,562 | 14,562 |
| 0070 | 4 | 3 | 8 | 8 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 3 | 8 | 10 | 2 | |
| Subtotal: N/PS | 77 | 126 | 141 | 152 | 11 | 0 | 0 | 0 | 14,617 | 14,617 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77 | 126 | 141 | 14,768 | 14,628 | |
| Total E100 | 2,751 | 2,879 | 3,234 | 3,317 | 83 | 417 | 191 | 480 | 15,247 | 14,767 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,168 | 3,070 | 3,714 | 18,564 | 14,850 | |

E200 Data, Assessments, And Research

**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 | | | | | Enterprise Funds and Other | | | | | 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 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | | | | |
| 0011 | 3,084 | 2,978 | 2,996 | 3,136 | 140 | 740 | 924 | 1,035 | 927 | -108 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,825 | 3,902 | 4,031 | 4,063 | 32 |
| 0012 | 79 | 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 | 0 | 0 | 79 | 0 | 0 | 0 | 0 | |
| 0013 | 9 | 54 | 0 | 0 | 0 | 2 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 68 | 0 | 0 | 0 | | |
| 0014 | 633 | 592 | 707 | 731 | 24 | 133 | 163 | 244 | 216 | -28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 766 | 755 | 951 | 947 | -5 | | |
| 0015 | 1 | 1 | 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 | 1 | 1 | 0 | 0 | 0 | | |
| Subtotal: PS | 3,806 | 3,624 | 3,703 | 3,867 | 164 | 875 | 1,102 | 1,279 | 1,143 | -137 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,682 | 4,726 | 4,982 | 5,009 | 27 | | |
| 0020 | 2 | 3 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 3 | 3 | 3 | 0 | | |
| 0040 | 169 | 0 | 0 | 0 | 0 | 0 | 38 | 45 | 61 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 169 | 38 | 45 | 61 | 16 | | |
| 0041 | 5,230 | 1,663 | 2,385 | 2,385 | 0 | 2,160 | 1,179 | 3,307 | 3,471 | 164 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,390 | 2,842 | 5,692 | 5,855 | 164 | | |
| 0070 | 19 | 59 | 60 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 59 | 60 | 60 | 0 | | |
| Subtotal: N/PS | 5,419 | 1,725 | 2,448 | 2,448 | 0 | 2,160 | 1,217 | 3,352 | 3,532 | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,579 | 2,942 | 5,800 | 5,980 | 180 | | | |
| Total E200 | 9,226 | 5,350 | 6,150 | 6,314 | 164 | 3,035 | 2,319 | 4,631 | 4,674 | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,261 | 7,668 | 10,781 | 10,989 | 207 | | | |

E300 Business Operations

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Enterprise Funds and Other | | | | | 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 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | | | |
| 0011 | 3,470 | 3,490 | 3,510 | 4,057 | 547 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,486 | 3,490 | 3,510 | 4,057 | 547 |
| 0012 | 22 | 22 | 44 | 0 | -44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 22 | 44 | 0 | -44 | |
| 0013 | 24 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 80 | 0 | 0 | 0 | | |
| 0014 | 784 | 766 | 932 | 945 | 13 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 788 | 766 | 932 | 945 | 13 | |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Subtotal: PS | 4,299 | 4,358 | 4,485 | 5,002 | 516 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,319 | 4,358 | 4,485 | 5,002 | 516 | | |
| 0020 | 13 | 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 | 0 | 13 | 0 | 0 | 0 | 0 | |
| 0030 | 57 | 45 | 54 | 64 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 45 | 54 | 64 | 10 | |
| 0031 | 586 | 572 | 593 | 493 | -100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 586 | 572 | 593 | 493 | -100 | |
| 0032 | 5,972 | 5,832 | 5,885 | 6,286 | 401 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,972 | 5,832 | 5,885 | 6,286 | 401 | |
| 0033 | 0 | 0 | 0 | 75 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 75 | 0 | 0 |
| 0034 | 0 | 21 | 95 | 314 | 219 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 95 | 314 | 219 | |
| 0035 | 221 | 91 | 64 | 221 | 157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 221 | 91 | 64 | 221 | 157 | |
| 0040 | 277 | 184 | 132 | 104 | -28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 277 | 184 | 132 | 104 | -28 | |
| 0041 | 3,137 | 1,117 | 2,771 | 2,934 | 163 | 250 | 224 | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 297 | 300 | 300 | 0 | -300 | 0 | 0 | 3,684 | 1,641 | 3,321 | 3,184 | -137 | |
| 0050 | 0 | 2,626 | 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 | 0 | 2,626 | 0 | 0 | 0 | |
| 0070 | 137 | 3 | 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 | 137 | 3 | 0 | 0 | 0 | |
| Subtotal: N/PS | 10,401 | 10,492 | 9,595 | 10,491 | 896 | 250 | 224 | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 297 | 300 | 300 | 0 | -300 | 0 | 10,948 | 11,016 | 10,145 | 10,741 | 596 | | |
| Total E300 | 14,701 | 14,850 | 14,080 | 15,493 | 1,413 | 250 | 224 | 250 | 250 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 297 | 300 | 300 | 0 | -300 | 0 | 15,267 | 15,374 | 14,630 | 15,743 | 1,113 | | |

E400 Systems Technology

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Enterprise Funds and Other | | | | | 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 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | | |
| 0011 | 2,558 | 2,907 | 3,968 | 3,808 | -159 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,558 | 2,907 | 3,968 | 3,808 | -159 |
| 0013 | 4 | 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 | 0 | 4 | 0 | 0 | 0 | 0 |
| 0014 | 556 | 604 | 936 | 898 | -39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 556 | 604 | 936 | 898 | -39 |
| 0015 | 0 | 2 | 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 | 0 | 2 | 0 | 0 | 0 |
| Subtotal: PS | 3,118 | 3,512 | 4,904 | 4,706 | -198 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,118 | 3,512 | 4,904 | 4,706 | -198 | |
| 0031 | 0 | 1 | 0 | 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**

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Enterprise Funds and Other | | | | | 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 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0012 | 10 | 6 | 17 | 43 | 26 | 209 | 132 | 199 | 151 | -48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 223 | 138 | 216 | 194 | -22 |
| 0013 | 20 | 7 | 0 | 0 | 0 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 7 | 0 | 0 | 0 |
| 0014 | 464 | 488 | 663 | 699 | 36 | 256 | 298 | 319 | 384 | 66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 28 | 0 | 0 | 0 | 725 | 814 | 982 | 1,083 | 102 |
| Subtotal: PS | 2,794 | 2,833 | 3,473 | 3,699 | 226 | 1,533 | 1,651 | 1,670 | 2,064 | 394 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 148 | 0 | 0 | 0 | 4,349 | 4,633 | 5,143 | 5,763 | 620 |
| 0020 | 1 | 0 | 6 | 11 | 5 | 1 | 5 | 1 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 5 | 7 | 13 | 6 |
| 0031 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| 0040 | 150 | 57 | 110 | 130 | 20 | 111 | 97 | 3 | 35 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 | 261 | 164 | 113 | 165 | 52 |
| 0041 | 539 | 260 | 281 | 1,886 | 1,605 | 936 | 1,751 | 3,493 | 33,139 | 29,646 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 718 | 0 | 0 | 0 | 1,475 | 2,729 | 3,774 | 35,025 | 31,251 |
| 0050 | 3,537 | 2,998 | 4,006 | 3,687 | -320 | 40,526 | 31,292 | 60,886 | 32,353 | -28,533 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 0 | 44,063 | 34,320 | 64,892 | 36,040 | -28,852 |
| 0070 | 7 | 9 | 18 | 18 | 0 | 2 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 0 | 0 | 0 | 9 | 34 | 18 | 18 | 0 |
| Subtotal: N/PS | 4,233 | 3,324 | 4,422 | 5,733 | 1,310 | 41,576 | 33,148 | 64,383 | 65,530 | 1,147 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 779 | 0 | 0 | 0 | 45,809 | 37,252 | 68,805 | 71,262 | 2,458 |
| Total E500 | 7,027 | 6,158 | 7,895 | 9,432 | 1,536 | 43,109 | 34,800 | 66,052 | 67,593 | 1,541 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 927 | 0 | 0 | 0 | 50,159 | 41,885 | 73,948 | 77,025 | 3,078 |

E600 K-12 Systems And Supports

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Enterprise Funds and Other | | | | | 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 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 2,698 | 2,297 | 2,641 | 3,527 | 886 | 2,498 | 2,886 | 2,891 | 45,772 | 42,881 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,196 | 5,183 | 5,532 | 49,300 | 43,767 |
| 0012 | -7 | 1 | 0 | 0 | 0 | 207 | 359 | 323 | 2,641 | 2,318 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 359 | 323 | 2,641 | 2,318 |
| 0013 | 22 | 0 | 0 | 0 | 0 | 5 | 16 | 0 | 8,914 | 8,914 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 16 | 0 | 8,914 | 8,914 |
| 0014 | 573 | 512 | 621 | 892 | 271 | 658 | 714 | 759 | 9,200 | 8,441 | 0 | 0 | 0 | 0 | 0 | 0 | 1,231 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,231 | 1,226 | 1,380 | 10,992 | 8,712 |
| 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 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 3,286 | 2,810 | 3,262 | 4,419 | 1,157 | 3,367 | 3,975 | 3,973 | 66,527 | 62,554 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,654 | 6,785 | 7,235 | 70,946 | 63,711 |
| 0020 | 6 | 0 | 4 | 4 | 0 | 0 | 0 | 21 | 4,383 | 4,362 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 25 | 4,387 | 4,362 |
| 0030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,230 | 7,230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,230 | 7,230 |
| 0031 | 0 | 1 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 5 | 5 | 0 |
| 0040 | 29 | 30 | 37 | 49 | 13 | 106 | 94 | 329 | 9,322 | 8,994 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 134 | 124 | 365 | 9,372 | 9,006 |
| 0041 | 351 | 53 | 84 | 194 | 111 | 276 | 4,863 | 5,975 | 71,942 | 65,968 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 627 | 4,916 | 6,058 | 72,137 | 66,078 |
| 0050 | 13,174 | 8,321 | 8,460 | 4,342 | -4,117 | 111,171 | 169,158 | 263,729 | 417,044 | 153,315 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 124,345 | 177,479 | 272,188 | 421,386 | 149,198 |
| 0070 | 21 | 22 | 23 | 22 | 0 | 0 | 12 | 8 | 1,264 | 1,256 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 34 | 31 | 1,287 | 1,256 |
| Subtotal: N/PS | 13,579 | 8,426 | 8,612 | 4,618 | -3,994 | 111,553 | 174,128 | 270,061 | 511,186 | 241,125 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125,147 | 182,554 | 278,672 | 515,804 | 237,131 |
| Total E600 | 16,866 | 11,237 | 11,874 | 9,037 | -2,837 | 114,920 | 178,103 | 274,034 | 577,712 | 303,679 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 131,801 | 189,339 | 285,908 | 586,750 | 300,842 |

E700 Post Secondary And Career Education

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Enterprise Funds and Other | | | | | 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 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 2,365 | 2,413 | 2,561 | 2,491 | -70 | 1,821 | 2,038 | 2,455 | 3,365 | 910 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 | 40 | 39 | 0 | -39 | 4,225 | 4,492 | 5,055 | 5,855 | 800 |
| 0012 | 0 | 0 | 0 | 808 | 808 | 86 | 16 | 88 | 300 | 212 | 52 | 67 | 66 | 69 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 137 | 83 | 154 | 1,177 | 1,023 |
| 0013 | 5 | 24 | 0 | 18 | 18 | 9 | 0 | 0 | 58 | 58 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 24 | 0 | 76 | 76 |
| 0014 | 568 | 576 | 604 | 769 | 164 | 472 | 490 | 625 | 833 | 208 | 10 | 14 | 16 | 16 | 1 | 0 | 0 | 0 | 0 | 0 | 12 | 11 | 9 | 0 | -9 | 1,062 | 1,091 | 1,254 | 1,618 | 363 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 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 |
| Subtotal: PS | 2,939 | 3,013 | 3,165 | 4,086 | 920 | 2,388 | 2,544 | 3,168 | 4,555 | 1,387 | 65 | 83 | 82 | 85 | 4 | 0 | 0 | 0 | 0 | 0 | 51 | 51 | 48 | 0 | -48 | 5,442 | 5,691 | 6,463 | 8,726 | 2,263 |
| 0020 | 20 | 24 | 36 | 65 | 29 | 11 | 0 | 29 | 366 | 338 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31 | 24 | 65 | 432 | 367 |
| 0031 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| 0040 | 761 | 496 | 682 | 1,650 | 968 | 967 | 845 | 5,450 | 3,167 | -2,282 | 2 | 26 | 48 | 134 | 86 | 0 | 0 | 0 | 0 | 0 | 25 | 317 | 98 | 0 | -98 | 1,754 | 1,685 | 6,277 | 4,952 | -1,326 |
| 0041 | 17 | 86 | 51 | 206 | 155 | 344 | 146 | 150 | 877 | 727 | 0 | 0 | 15 | 0 | -15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 361 | 233 | 216 | 1,083 | 867 |
| 0050 | 5,927 | 5,020 | 5,800 | 12,548 | 6,748 | 32,265 | 34,961 | 56,352 | 32,310 | -24,042 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 879 | 1,318 | 1,520 | 0 | -1,520 | 39,071 | 41,300 | 63,672 | 44,858 | -18,814 |
| 0070 | 366 | 283 | 373 | 393 | 21 | 77 | 42 | 81 | 953 | 872 | 4 | 0 | 2 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 82 | 0 | -82 | 447 | 340 | 538 | 1,348 | 809 |
| Subtotal: N/PS | 7,091 | 5,913 | 6,941 | 14,863 | 7,922 | 33,664 | 35,995 | 62,062 | 37,674 | -24,388 | 6 | 26 | | | | | | | | | | | | | | | | | | |

**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 | | | | | Enterprise Funds and Other | | | | | 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 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | |
| | 0012 | 9 | 33 | 32 | 82 | 50 | 503 | 192 | 196 | 239 | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122 | 25 | 85 | 0 | -85 | 634 | 250 | 312 | 321 | 8 |
| 0013 | 22 | 86 | 0 | 0 | 0 | 59 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 82 | 97 | 0 | 0 | 0 | |
| 0014 | 1,309 | 1,345 | 1,409 | 1,727 | 319 | 994 | 872 | 1,076 | 1,208 | 131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66 | 73 | 89 | 0 | -89 | 2,369 | 2,290 | 2,574 | 2,935 | 361 | |
| 0015 | 18 | 11 | 0 | 0 | 0 | 23 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 16 | 0 | 0 | 0 | |
| Subtotal: PS | 6,605 | 6,881 | 7,379 | 8,997 | 1,618 | 5,341 | 4,701 | 5,637 | 6,392 | 754 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 401 | 402 | 465 | 0 | -465 | 12,346 | 11,984 | 13,481 | 15,388 | 1,908 | |
| 0020 | 29 | 27 | 28 | 20 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 27 | 28 | 20 | -8 | |
| 0031 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | |
| 0040 | 61 | -62 | 131 | 405 | 275 | 2 | 0 | 0 | 400 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 63 | -62 | 131 | 805 | 675 | |
| 0041 | 4,217 | 3,458 | 3,969 | 4,069 | 100 | 4,781 | 1,018 | 954 | 3,231 | 2,276 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 124 | 0 | 0 | 0 | 0 | 9,122 | 4,476 | 4,923 | 7,299 | 2,376 | |
| 0050 | 102,384 | 92,884 | 152,000 | 175,206 | 23,205 | 21,884 | 24,060 | 37,813 | 62,787 | 24,974 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,190 | 31,128 | 37,201 | 0 | -37,201 | 159,457 | 148,072 | 227,014 | 237,993 | 10,979 | |
| 0070 | 11 | 76 | 40 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 76 | 40 | 40 | 0 | |
| Subtotal: N/PS | 106,702 | 96,386 | 156,168 | 179,740 | 23,572 | 26,667 | 25,077 | 38,767 | 66,418 | 27,651 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,313 | 31,128 | 37,201 | 0 | -37,201 | 168,682 | 152,592 | 232,136 | 246,158 | 14,022 | |
| Total E800 | 113,307 | 103,268 | 163,546 | 188,736 | 25,190 | 32,007 | 29,778 | 44,405 | 72,810 | 28,405 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,714 | 31,530 | 37,666 | 0 | -37,666 | 181,028 | 164,576 | 245,617 | 261,546 | 15,929 | |
| E900 General Counsel | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Enterprise Funds and Other | | | | | 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 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | |
| | 0011 | 1,180 | 1,168 | 1,281 | 1,357 | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,180 | 1,168 | 1,281 | 1,357 | 76 |
| 0013 | 8 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 40 | 0 | 0 | 0 | |
| 0014 | 267 | 269 | 302 | 316 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 267 | 269 | 302 | 316 | 14 | |
| Subtotal: PS | 1,455 | 1,476 | 1,583 | 1,673 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,455 | 1,476 | 1,583 | 1,673 | 90 | |
| 0020 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 | |
| 0040 | 16 | 6 | 11 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 6 | 11 | 11 | 0 | |
| 0070 | 2 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 2 | 2 | 0 | |
| Subtotal: N/PS | 19 | 6 | 16 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 6 | 16 | 16 | 0 | |
| Total E900 | 1,473 | 1,482 | 1,599 | 1,689 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,473 | 1,482 | 1,599 | 1,689 | 90 | |
| F100 Division Of Teaching And Learning | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Enterprise Funds and Other | | | | | 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 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | |
| | 0011 | 1,855 | 1,811 | 1,952 | 2,166 | 214 | 630 | 749 | 798 | 929 | 131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,485 | 2,560 | 2,750 | 3,095 | 345 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 0 | |
| 0013 | 0 | 38 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 | 0 | 0 | 0 | |
| 0014 | 429 | 422 | 461 | 505 | 44 | 127 | 168 | 190 | 216 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 556 | 590 | 650 | 721 | 71 | |
| 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 | 0 | 0 | 0 | 0 | 0 | |
| Subtotal: PS | 2,285 | 2,271 | 2,413 | 2,671 | 258 | 757 | 954 | 988 | 1,145 | 158 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,042 | 3,225 | 3,400 | 3,817 | 416 | |
| 0020 | 11 | 11 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 11 | 10 | 10 | 0 | |
| 0031 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | |
| 0040 | 124 | 40 | 183 | 337 | 154 | 23 | 20 | 22 | 38 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 148 | 60 | 205 | 375 | 170 | |
| 0041 | 2,445 | 1,771 | 2,489 | 2,495 | 6 | 359 | 254 | 224 | 402 | 178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,803 | 2,025 | 2,712 | 2,897 | 184 | |
| 0050 | 2,213 | 2,605 | 2,116 | 2,666 | 550 | 30 | 225 | 9,974 | 4,141 | -5,833 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,243 | 2,830 | 12,090 | 6,807 | -5,283 | |
| 0070 | 4 | 25 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 25 | 10 | 10 | 0 | |
| Subtotal: N/PS | 4,797 | 4,453 | 4,810 | 5,520 | 710 | 412 | 499 | 10,219 | 4,581 | -5,638 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,209 | 4,952 | 15,029 | 10,101 | -4,928 | |
| Total F100 | 7,082 | 6,723 | 7,222 | 8,191 | 968 | 1,169 | 1,453 | 11,207 | 5,726 | -5,481 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,251 | 8,176 | 18,430 | 13,917 | -4,512 | |
| NA No Program | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Enterprise Funds and Other | | | | | 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 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | |
| | 0011 | 0 | 0 | 0 | 0 | 0 | 0 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -8 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | -10 | 0 | 0 | 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

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Enterprise Funds and Other | | | | | 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 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| Total budget | 189,088 | 168,194 | 236,519 | 271,806 | 35,287 | 230,943 | 285,233 | 466,289 | 786,243 | 319,954 | 105 | 109 | 147 | 221 | 74 | 0 | 0 | 0 | 0 | 0 | 36,988 | 34,458 | 39,714 | 0 | -39,714 | 457,124 | 487,994 | 742,669 | 1,058,270 | 315,601 |

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

| 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 | 1,544 | 1,764 | 1,820 | 1,903 | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,544 | 1,764 | 1,820 | 1,903 | 83 |
| 0013 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| 0014 | 407 | 452 | 430 | 432 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 407 | 452 | 430 | 432 | 2 |
| 0015 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 1,955 | 2,217 | 2,250 | 2,335 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,955 | 2,217 | 2,250 | 2,335 | 85 | |
| 0020 | 1 | 4 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 4 | 6 | 6 | 0 |
| 0040 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 | 0 |
| 0070 | 1 | 7 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 7 | 7 | 7 | 0 |
| Subtotal: NPS | 9 | 12 | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 12 | 13 | 13 | 0 | |
| Total 100F | 1,964 | 2,228 | 2,263 | 2,348 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,964 | 2,228 | 2,263 | 2,348 | 85 | |

A400 Teaching And Learning

| 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 |
| 0040 | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92 | 0 | 0 | 0 | 0 | |
| Total A400 | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92 | 0 | 0 | 0 | 0 | |

E100 Front Office

| 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 | 1,914 | 2,197 | 2,433 | 2,490 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,914 | 2,197 | 2,433 | 2,490 | 57 |
| 0012 | 277 | 14 | 70 | 68 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 277 | 14 | 70 | 68 | -2 |
| 0013 | 13 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 55 | 0 | 0 | 0 |
| 0014 | 468 | 481 | 591 | 608 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 468 | 481 | 591 | 608 | 17 |
| 0015 | 3 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 6 | 0 | 0 | 0 |
| Subtotal: PS | 2,675 | 2,754 | 3,094 | 3,165 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,675 | 2,754 | 3,094 | 3,165 | 72 | |
| 0020 | 3 | 5 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 5 | 7 | 7 | 0 |
| 0040 | 70 | 118 | 126 | 137 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 118 | 126 | 137 | 11 |
| 0070 | 4 | 3 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 3 | 8 | 8 | 0 |
| Subtotal: NPS | 77 | 126 | 141 | 152 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77 | 126 | 141 | 152 | 11 | |
| Total E100 | 2,751 | 2,879 | 3,234 | 3,317 | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,751 | 2,879 | 3,234 | 3,317 | 83 | |

E200 Data, Assessments, And Research

| 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 | 3,077 | 2,934 | 2,908 | 3,046 | 139 | 7 | 43 | 88 | 90 | 2 | 0 | 0 | 0 | 0 | 0 | 3,084 | 2,978 | 2,996 | 3,136 | 140 |

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 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 79 | 0 | 0 | 0 | 0 |
| 0013 | 9 | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 54 | 0 | 0 | 0 |
| 0014 | 615 | 584 | 686 | 710 | 24 | 18 | 8 | 21 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 633 | 592 | 707 | 731 | 24 |
| 0015 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 3,702 | 3,573 | 3,594 | 3,756 | 162 | 104 | 51 | 109 | 111 | 2 | 0 | 0 | 0 | 0 | 0 | 3,806 | 3,624 | 3,703 | 3,867 | 164 |
| 0020 | 2 | 3 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 3 | 3 | 3 | 0 |
| 0040 | 169 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 169 | 0 | 0 | 0 | 0 |
| 0041 | 5,230 | 1,663 | 2,385 | 2,385 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,230 | 1,663 | 2,385 | 2,385 | 0 |
| 0070 | 19 | 59 | 60 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 59 | 60 | 60 | 0 |
| Subtotal: NPS | 5,419 | 1,725 | 2,448 | 2,448 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,419 | 1,725 | 2,448 | 2,448 | 0 |
| Total E200 | 9,121 | 5,298 | 6,042 | 6,204 | 162 | 104 | 51 | 109 | 111 | 2 | 0 | 0 | 0 | 0 | 0 | 9,226 | 5,350 | 6,150 | 6,314 | 164 |

E300 Business Operations

| 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 | 3,105 | 3,287 | 3,133 | 3,657 | 524 | 0 | 0 | 0 | 0 | 0 | 365 | 203 | 377 | 399 | 23 | 3,470 | 3,490 | 3,510 | 4,057 | 547 |
| 0012 | 22 | 22 | 44 | 0 | -44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 22 | 44 | 0 | -44 |
| 0013 | 24 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 80 | 0 | 0 | 0 |
| 0014 | 679 | 721 | 843 | 852 | 9 | 0 | 0 | 0 | 0 | 0 | 105 | 45 | 89 | 93 | 4 | 784 | 766 | 932 | 945 | 13 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 3,830 | 4,110 | 4,020 | 4,509 | 489 | 0 | 0 | 0 | 0 | 0 | 470 | 248 | 466 | 493 | 27 | 4,299 | 4,358 | 4,485 | 5,002 | 516 |
| 0020 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 0 | 0 | 0 |
| 0030 | 57 | 45 | 54 | 64 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 45 | 54 | 64 | 10 |
| 0031 | 586 | 572 | 593 | 493 | -100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 586 | 572 | 593 | 493 | -100 |
| 0032 | 5,972 | 5,832 | 5,885 | 6,286 | 401 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,972 | 5,832 | 5,885 | 6,286 | 401 |
| 0033 | 0 | 0 | 0 | 75 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 75 |
| 0034 | 0 | 21 | 95 | 314 | 219 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 95 | 314 | 219 |
| 0035 | 221 | 91 | 64 | 221 | 157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 221 | 91 | 64 | 221 | 157 |
| 0040 | 146 | 184 | 132 | 104 | -28 | 0 | 0 | 0 | 0 | 0 | 131 | 0 | 0 | 0 | 0 | 277 | 184 | 132 | 104 | -28 |
| 0041 | 2,901 | 858 | 2,248 | 2,727 | 479 | 0 | 0 | 0 | 0 | 0 | 237 | 258 | 523 | 207 | -316 | 3,137 | 1,117 | 2,771 | 2,934 | 163 |
| 0050 | 0 | 2,626 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,626 | 0 | 0 | 0 |
| 0070 | 137 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 137 | 3 | 0 | 0 | 0 |
| Subtotal: NPS | 10,033 | 10,230 | 9,072 | 10,284 | 1,212 | 0 | 0 | 0 | 0 | 0 | 368 | 261 | 523 | 207 | -316 | 10,401 | 10,492 | 9,595 | 10,491 | 896 |
| Total E300 | 13,862 | 14,340 | 13,092 | 14,793 | 1,701 | 0 | 0 | 0 | 0 | 0 | 838 | 509 | 989 | 700 | -289 | 14,701 | 14,850 | 14,080 | 15,493 | 1,413 |

E400 Systems Technology

| 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 | 2,558 | 2,907 | 3,968 | 3,808 | -159 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,558 | 2,907 | 3,968 | 3,808 | -159 |
| 0013 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 0 |

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 |
| 0014 | 556 | 604 | 936 | 898 | -39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 556 | 604 | 936 | 898 | -39 |
| 0015 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| Subtotal: PS | 3,118 | 3,512 | 4,904 | 4,706 | -198 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,118 | 3,512 | 4,904 | 4,706 | -198 | |
| 0031 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| 0041 | 1,253 | 1,203 | 3,434 | 3,384 | -50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,253 | 1,203 | 3,434 | 3,384 | -50 | |
| 0070 | 198 | 377 | 209 | 209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 198 | 377 | 209 | 209 | 0 | |
| Subtotal: NPS | 1,452 | 1,582 | 3,643 | 3,593 | -50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,452 | 1,582 | 3,643 | 3,593 | -50 | |
| Total E400 | 4,570 | 5,094 | 8,547 | 8,299 | -248 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,570 | 5,094 | 8,547 | 8,299 | -248 | |

E500 Division Of Health And Wellness

| 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 | 734 | 662 | 829 | 803 | -26 | 1,566 | 1,670 | 1,964 | 2,154 | 190 | 0 | 0 | 0 | 0 | 0 | 2,300 | 2,332 | 2,793 | 2,957 | 164 |
| 0012 | 10 | -1 | 0 | 0 | 0 | 0 | 7 | 17 | 43 | 26 | 0 | 0 | 0 | 0 | 0 | 10 | 6 | 17 | 43 | 26 |
| 0013 | 3 | 0 | 0 | 0 | 0 | 17 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 7 | 0 | 0 | 0 | |
| 0014 | 149 | 156 | 196 | 187 | -9 | 316 | 332 | 467 | 512 | 44 | 0 | 0 | 0 | 0 | 464 | 488 | 663 | 699 | 36 | |
| Subtotal: PS | 895 | 817 | 1,025 | 990 | -35 | 1,899 | 2,016 | 2,448 | 2,709 | 261 | 0 | 0 | 0 | 0 | 2,794 | 2,833 | 3,473 | 3,699 | 226 | |
| 0020 | 0 | 0 | 2 | 7 | 5 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 6 | 11 | 5 | |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | |
| 0040 | 98 | 45 | 103 | 123 | 20 | 51 | 12 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 150 | 57 | 110 | 130 | 20 | |
| 0041 | 349 | 71 | 76 | 426 | 350 | 190 | 189 | 205 | 1,460 | 1,255 | 0 | 0 | 0 | 0 | 539 | 260 | 281 | 1,886 | 1,605 | |
| 0050 | 1,418 | 1,323 | 1,162 | 775 | -387 | 2,120 | 1,675 | 2,844 | 2,912 | 68 | 0 | 0 | 0 | 0 | 3,537 | 2,998 | 4,006 | 3,687 | -320 | |
| 0070 | 3 | 5 | 6 | 6 | 0 | 4 | 4 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 7 | 9 | 18 | 18 | 0 | |
| Subtotal: NPS | 1,868 | 1,444 | 1,349 | 1,337 | -12 | 2,365 | 1,880 | 3,073 | 4,395 | 1,322 | 0 | 0 | 0 | 0 | 4,233 | 3,324 | 4,422 | 5,733 | 1,310 | |
| Total E500 | 2,763 | 2,261 | 2,374 | 2,328 | -47 | 4,265 | 3,896 | 5,521 | 7,104 | 1,583 | 0 | 0 | 0 | 0 | 7,027 | 6,158 | 7,895 | 9,432 | 1,536 | |

E600 K-12 Systems And Supports

| 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 | 2,698 | 2,297 | 2,641 | 3,527 | 886 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,698 | 2,297 | 2,641 | 3,527 | 886 |
| 0012 | -7 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -7 | 1 | 0 | 0 | 0 |
| 0013 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 0 | 0 | 0 | 0 | |
| 0014 | 573 | 512 | 621 | 892 | 271 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 573 | 512 | 621 | 892 | 271 | |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Subtotal: PS | 3,286 | 2,810 | 3,262 | 4,419 | 1,157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,286 | 2,810 | 3,262 | 4,419 | 1,157 | |
| 0020 | 6 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 4 | 4 | 0 | |
| 0031 | 0 | 1 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 5 | 5 | 0 | |
| 0040 | 29 | 30 | 37 | 49 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 30 | 37 | 49 | 13 | |
| 0041 | 351 | 53 | 84 | 194 | 111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 351 | 53 | 84 | 194 | 111 | |
| 0050 | 13,174 | 8,321 | 8,460 | 4,342 | -4,117 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,174 | 8,321 | 8,460 | 4,342 | -4,117 | |

**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 |
| 0070 | 21 | 22 | 23 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 22 | 23 | 22 | 0 |
| Subtotal: NPS | 13,579 | 8,426 | 8,612 | 4,618 | -3,994 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,579 | 8,426 | 8,612 | 4,618 | -3,994 |
| Total E600 | 16,866 | 11,237 | 11,874 | 9,037 | -2,837 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,866 | 11,237 | 11,874 | 9,037 | -2,837 |

E700 Post Secondary And Career Education

| 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 | 2,251 | 2,247 | 2,399 | 2,324 | -75 | 0 | 0 | 0 | 0 | 0 | 113 | 166 | 162 | 167 | 5 | 2,365 | 2,413 | 2,561 | 2,491 | -70 |
| 0012 | 0 | 0 | 0 | 808 | 808 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 808 | 808 |
| 0013 | 5 | 24 | 0 | 18 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 24 | 0 | 18 | 18 | |
| 0014 | 541 | 536 | 566 | 730 | 164 | 0 | 0 | 0 | 0 | 0 | 27 | 40 | 38 | 39 | 1 | 568 | 576 | 604 | 769 | 164 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | |
| Subtotal: PS | 2,798 | 2,806 | 2,965 | 3,880 | 915 | 0 | 0 | 0 | 0 | 0 | 141 | 206 | 200 | 206 | 6 | 2,939 | 3,013 | 3,165 | 4,086 | 920 |
| 0020 | 18 | 21 | 31 | 61 | 29 | 0 | 0 | 0 | 0 | 0 | 3 | 2 | 4 | 4 | 0 | 20 | 24 | 36 | 65 | 29 |
| 0031 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | |
| 0040 | 635 | 422 | 570 | 1,539 | 968 | 0 | 0 | 0 | 0 | 0 | 126 | 74 | 111 | 111 | 0 | 761 | 496 | 682 | 1,650 | 968 |
| 0041 | 11 | 33 | 33 | 5 | -28 | 0 | 0 | 0 | 0 | 0 | 6 | 53 | 18 | 201 | 183 | 17 | 86 | 51 | 206 | 155 |
| 0050 | 5,927 | 5,020 | 5,800 | 12,548 | 6,748 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,927 | 5,020 | 5,800 | 12,548 | 6,748 |
| 0070 | 366 | 283 | 370 | 390 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 | 366 | 283 | 373 | 393 | 21 |
| Subtotal: NPS | 6,957 | 5,784 | 6,805 | 14,544 | 7,739 | 0 | 0 | 0 | 0 | 0 | 134 | 130 | 136 | 319 | 183 | 7,091 | 5,913 | 6,941 | 14,863 | 7,922 |
| Total E700 | 9,755 | 8,590 | 9,770 | 18,424 | 8,653 | 0 | 0 | 0 | 0 | 0 | 275 | 336 | 336 | 525 | 189 | 10,030 | 8,926 | 10,106 | 18,949 | 8,842 |

E800 Early Learning

| 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 | 5,246 | 5,406 | 5,938 | 7,187 | 1,249 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,246 | 5,406 | 5,938 | 7,187 | 1,249 |
| 0012 | 9 | 33 | 32 | 82 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 33 | 32 | 82 | 50 |
| 0013 | 22 | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 86 | 0 | 0 | 0 |
| 0014 | 1,309 | 1,345 | 1,409 | 1,727 | 319 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,309 | 1,345 | 1,409 | 1,727 | 319 |
| 0015 | 18 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 11 | 0 | 0 | 0 |
| Subtotal: PS | 6,605 | 6,881 | 7,379 | 8,997 | 1,618 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,605 | 6,881 | 7,379 | 8,997 | 1,618 |
| 0020 | 29 | 27 | 28 | 20 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 27 | 28 | 20 | -8 |
| 0031 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| 0040 | 61 | -62 | 31 | 405 | 375 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | -100 | 0 | 61 | -62 | 131 | 405 | 275 |
| 0041 | 4,204 | 3,411 | 3,969 | 3,969 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 47 | 0 | 100 | 100 | 4,217 | 3,458 | 3,969 | 4,069 | 100 |
| 0050 | 102,384 | 92,884 | 152,000 | 175,206 | 23,205 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102,384 | 92,884 | 152,000 | 175,206 | 23,205 |
| 0070 | 11 | 76 | 40 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 76 | 40 | 40 | 0 |
| Subtotal: NPS | 106,688 | 96,339 | 156,068 | 179,640 | 23,572 | 0 | 0 | 0 | 0 | 0 | 13 | 47 | 100 | 100 | 0 | 106,702 | 96,386 | 156,168 | 179,740 | 23,572 |
| Total E800 | 113,293 | 103,220 | 163,446 | 188,636 | 25,190 | 0 | 0 | 0 | 0 | 0 | 13 | 47 | 100 | 100 | 0 | 113,307 | 103,268 | 163,546 | 188,736 | 25,190 |

E900 General Counsel

**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 |
| 0011 | 1,180 | 1,168 | 1,281 | 1,357 | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,180 | 1,168 | 1,281 | 1,357 | 76 |
| 0013 | 8 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 40 | 0 | 0 | 0 |
| 0014 | 267 | 269 | 302 | 316 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 267 | 269 | 302 | 316 | 14 |
| Subtotal: PS | 1,455 | 1,476 | 1,583 | 1,673 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,455 | 1,476 | 1,583 | 1,673 | 90 | |
| 0020 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 |
| 0040 | 16 | 6 | 11 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 6 | 11 | 11 | 0 | |
| 0070 | 2 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 2 | 2 | 0 | |
| Subtotal: NPS | 19 | 6 | 16 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 6 | 16 | 16 | 0 | |
| Total E900 | 1,473 | 1,482 | 1,599 | 1,689 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,473 | 1,482 | 1,599 | 1,689 | 90 | |

F100 Division Of Teaching And Learning

| 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 | 1,855 | 1,811 | 1,952 | 2,166 | 214 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,855 | 1,811 | 1,952 | 2,166 | 214 |
| 0013 | 0 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 0 | 0 | 0 |
| 0014 | 429 | 422 | 461 | 505 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 429 | 422 | 461 | 505 | 44 | |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Subtotal: PS | 2,285 | 2,271 | 2,413 | 2,671 | 258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,285 | 2,271 | 2,413 | 2,671 | 258 | |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 11 | 10 | 10 | 0 | 11 | 11 | 10 | 10 | 0 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 2 | 2 | 0 |
| 0040 | 3 | 7 | 22 | 90 | 68 | 0 | 0 | 0 | 0 | 0 | 122 | 33 | 161 | 247 | 86 | 124 | 40 | 183 | 337 | 154 |
| 0041 | 2,397 | 1,741 | 2,489 | 2,495 | 6 | 0 | 0 | 0 | 0 | 0 | 48 | 30 | 0 | 0 | 0 | 2,445 | 1,771 | 2,489 | 2,495 | 6 |
| 0050 | 2,200 | 2,600 | 2,100 | 2,650 | 550 | 0 | 0 | 0 | 0 | 0 | 13 | 5 | 16 | 16 | 0 | 2,213 | 2,605 | 2,116 | 2,666 | 550 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 25 | 10 | 10 | 0 | 4 | 25 | 10 | 10 | 0 |
| Subtotal: NPS | 4,599 | 4,349 | 4,611 | 5,235 | 624 | 0 | 0 | 0 | 0 | 0 | 198 | 104 | 199 | 285 | 86 | 4,797 | 4,453 | 4,810 | 5,520 | 710 |
| Total F100 | 6,884 | 6,620 | 7,024 | 7,906 | 882 | 0 | 0 | 0 | 0 | 0 | 198 | 104 | 199 | 285 | 86 | 7,082 | 6,723 | 7,222 | 8,191 | 968 |
| Total budget | 183,394 | 163,250 | 229,265 | 262,981 | 33,715 | 4,369 | 3,948 | 5,630 | 7,215 | 1,585 | 1,325 | 996 | 1,623 | 1,610 | -13 | 189,088 | 168,194 | 236,519 | 271,806 | 35,287 |

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

GDO Office of the State Superintendent of Education

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Enterprise Funds and Other | | | | | 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 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 28,214 | 28,763 | 31,892 | 35,080 | 3,188 | 10,833 | 11,582 | 13,085 | 57,866 | 44,782 | 16 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 265 | 462 | 330 | 0 | -330 | 39,328 | 40,809 | 45,306 | 92,946 | 47,640 |
| 0012 | 390 | 76 | 162 | 1,000 | 838 | 1,005 | 728 | 806 | 3,442 | 2,636 | 52 | 67 | 66 | 69 | 3 | 0 | 0 | 0 | 0 | 0 | 127 | 25 | 85 | 0 | -85 | 1,573 | 897 | 1,119 | 4,512 | 3,392 |
| 0013 | 127 | 384 | 0 | 18 | 18 | 90 | 48 | 0 | 8,972 | 8,972 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 221 | 433 | 0 | 8,990 | 8,990 |
| 0014 | 6,459 | 6,506 | 7,656 | 8,521 | 865 | 2,711 | 2,724 | 3,304 | 12,176 | 8,872 | 14 | 14 | 16 | 16 | 1 | 0 | 0 | 0 | 0 | 0 | 82 | 112 | 98 | 0 | -98 | 9,265 | 9,357 | 11,074 | 20,713 | 9,639 |
| 0015 | 27 | 20 | 0 | 0 | 0 | 23 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 25 | 0 | 0 | 0 |
| Subtotal: PS | 35,217 | 35,749 | 39,710 | 44,620 | 4,909 | 14,661 | 15,087 | 17,195 | 82,456 | 65,261 | 85 | 83 | 82 | 85 | 4 | 0 | 0 | 0 | 0 | 0 | 474 | 601 | 513 | 0 | -513 | 50,437 | 51,519 | 57,500 | 127,161 | 69,661 |
| 0020 | 86 | 75 | 103 | 129 | 26 | 13 | 5 | 51 | 4,755 | 4,704 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104 | 80 | 154 | 4,884 | 4,730 |
| 0030 | 57 | 45 | 54 | 64 | 10 | 0 | 0 | 0 | 7,230 | 7,230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 45 | 54 | 7,294 | 7,240 |
| 0031 | 586 | 579 | 601 | 500 | -100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 586 | 579 | 601 | 500 | -100 |
| 0032 | 5,972 | 5,832 | 5,885 | 6,286 | 401 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,972 | 5,832 | 5,885 | 6,286 | 401 |
| 0033 | 0 | 0 | 0 | 75 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 75 |
| 0034 | 0 | 21 | 95 | 314 | 219 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 95 | 314 | 219 |
| 0035 | 221 | 91 | 64 | 221 | 157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 221 | 91 | 64 | 221 | 157 |
| 0040 | 1,755 | 870 | 1,410 | 2,824 | 1,413 | 1,208 | 1,193 | 5,848 | 13,074 | 7,226 | 2 | 26 | 48 | 134 | 86 | 0 | 0 | 0 | 0 | 0 | 25 | 327 | 98 | 0 | -98 | 2,990 | 2,416 | 7,405 | 16,032 | 8,627 |
| 0041 | 17,188 | 9,612 | 15,463 | 17,554 | 2,090 | 9,106 | 9,435 | 14,352 | 113,312 | 98,959 | 0 | 0 | 15 | 0 | -15 | 0 | 0 | 0 | 0 | 0 | 421 | 1,018 | 300 | 0 | -300 | 26,715 | 20,065 | 30,131 | 130,865 | 100,735 |
| 0050 | 127,234 | 114,454 | 172,383 | 198,449 | 26,067 | 205,875 | 259,459 | 428,753 | 563,197 | 134,443 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,069 | 32,477 | 38,722 | 0 | -38,722 | 369,179 | 406,390 | 639,857 | 761,646 | 121,789 |
| 0070 | 771 | 864 | 750 | 770 | 21 | 79 | 54 | 89 | 2,220 | 2,130 | 13 | 0 | 2 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 36 | 82 | 0 | -82 | 864 | 955 | 923 | 2,991 | 2,068 |
| Subtotal: NPS | 153,871 | 132,445 | 196,808 | 227,186 | 30,378 | 216,282 | 270,146 | 449,094 | 703,787 | 254,693 | 20 | 26 | 65 | 135 | 70 | 0 | 0 | 0 | 0 | 0 | 36,514 | 33,858 | 39,202 | 0 | -39,202 | 406,687 | 436,475 | 685,169 | 931,108 | 245,940 |
| Total budget | 189,088 | 168,194 | 236,519 | 271,806 | 35,287 | 230,943 | 285,233 | 466,289 | 786,243 | 319,954 | 105 | 109 | 147 | 221 | 74 | 0 | 0 | 0 | 0 | 0 | 36,988 | 34,458 | 39,714 | 0 | -39,714 | 457,124 | 487,994 | 742,669 | 1,058,270 | 315,601 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | General FTEs | | | | | Federal FTEs | | | | | Private FTEs | | | | | Enterprise and Other 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 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0012 | 14 | 5 | 3 | 12 | 9 | 6 | 10 | 9 | 13 | 4 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | -1 | 21 | 16 | 14 | 26 | 12 |
| 0011 | 299 | 287 | 324 | 357 | 33 | 135 | 173 | 134 | 577 | 443 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 4 | 3 | 0 | -3 | 439 | 465 | 462 | 934 | 472 |
| Total FTEs | 313 | 292 | 327 | 369 | 42 | 141 | 183 | 144 | 590 | 446 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 4 | 4 | 0 | -4 | 459 | 480 | 476 | 960 | 484 |

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

GD0 Office of the State Superintendent of Education

| 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 | 26,163 | 26,680 | 29,302 | 32,270 | 2,968 | 1,573 | 1,713 | 2,052 | 2,244 | 192 | 478 | 369 | 538 | 566 | 28 | 28,214 | 28,763 | 31,892 | 35,080 | 3,188 |
| 0012 | 311 | 69 | 145 | 957 | 812 | 79 | 7 | 17 | 43 | 26 | 0 | 0 | 0 | 0 | 0 | 390 | 76 | 162 | 1,000 | 838 |
| 0013 | 110 | 377 | 0 | 18 | 18 | 17 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 127 | 384 | 0 | 18 | 18 |
| 0014 | 5,992 | 6,080 | 7,041 | 7,856 | 815 | 334 | 340 | 488 | 533 | 45 | 132 | 85 | 127 | 132 | 5 | 6,459 | 6,506 | 7,656 | 8,521 | 865 |
| 0015 | 27 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 20 | 0 | 0 | 0 |
| Subtotal: PS | 32,603 | 33,227 | 36,488 | 41,102 | 4,614 | 2,004 | 2,068 | 2,557 | 2,820 | 263 | 611 | 454 | 665 | 698 | 33 | 35,217 | 35,749 | 39,710 | 44,620 | 4,909 |
| 0020 | 72 | 61 | 85 | 111 | 26 | 0 | 0 | 4 | 4 | 0 | 14 | 14 | 14 | 14 | 0 | 86 | 75 | 103 | 129 | 26 |
| 0030 | 57 | 45 | 54 | 64 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 45 | 54 | 64 | 10 |
| 0031 | 586 | 579 | 598 | 498 | -100 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 2 | 2 | 0 | 586 | 579 | 601 | 500 | -100 |
| 0032 | 5,972 | 5,832 | 5,885 | 6,286 | 401 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,972 | 5,832 | 5,885 | 6,286 | 401 |
| 0033 | 0 | 0 | 0 | 75 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 75 |
| 0034 | 0 | 21 | 95 | 314 | 219 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 95 | 314 | 219 |
| 0035 | 221 | 91 | 64 | 221 | 157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 221 | 91 | 64 | 221 | 157 |
| 0040 | 1,324 | 751 | 1,031 | 2,458 | 1,427 | 51 | 12 | 7 | 7 | 0 | 379 | 107 | 372 | 358 | -14 | 1,755 | 870 | 1,410 | 2,824 | 1,413 |
| 0041 | 16,694 | 9,035 | 14,718 | 15,586 | 868 | 190 | 189 | 205 | 1,460 | 1,255 | 304 | 388 | 540 | 508 | -32 | 17,188 | 9,612 | 15,463 | 17,554 | 2,090 |
| 0050 | 125,102 | 112,774 | 169,522 | 195,521 | 25,999 | 2,120 | 1,675 | 2,844 | 2,912 | 68 | 13 | 5 | 16 | 16 | 0 | 127,234 | 114,454 | 172,383 | 198,449 | 26,067 |
| 0070 | 763 | 833 | 725 | 745 | 21 | 4 | 4 | 12 | 12 | 0 | 4 | 27 | 13 | 13 | 0 | 771 | 864 | 750 | 770 | 21 |
| Subtotal: NPS | 150,791 | 130,023 | 192,777 | 221,879 | 29,102 | 2,365 | 1,880 | 3,073 | 4,395 | 1,322 | 714 | 542 | 958 | 912 | -46 | 153,871 | 132,445 | 196,808 | 227,186 | 30,378 |
| Total budget | 183,394 | 163,250 | 229,265 | 262,981 | 33,715 | 4,369 | 3,948 | 5,630 | 7,215 | 1,585 | 1,325 | 996 | 1,623 | 1,610 | -13 | 189,088 | 168,194 | 236,519 | 271,806 | 35,287 |

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 | 13 | 4 | 2 | 11 | 9 | 1 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 14 | 5 | 3 | 12 | 9 |
| 0011 | 272 | 267 | 298 | 329 | 30 | 22 | 17 | 20 | 23 | 3 | 5 | 4 | 6 | 6 | 0 | 299 | 287 | 324 | 357 | 33 |
| Total FTEs | 285 | 270 | 301 | 340 | 39 | 22 | 18 | 20 | 24 | 3 | 5 | 4 | 6 | 6 | 0 | 313 | 292 | 327 | 369 | 42 |

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GD0 Office of the State Superintendent of Education

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|--|---------------------|--|------------------|---------------|
| General Fund | | | | |
| Local Fund | | | | |
| | 0100 | LOCAL FUNDS | \$105,965 | 293.61 |
| | 1120 | RESERVE FUNDS | \$10,772 | 35.90 |
| | 1122 | COMMON LOTTERY BOARD FUND | \$225 | 0.00 |
| | 1124 | SCHOOL SAFETY & POSITIVE CLIMATE | \$1,071 | 0.00 |
| | 1125 | HEALTHY TOTS FUNDS | \$471 | 0.00 |
| | 1126 | EARLY CHILDHOOD EDUCATOR PAY EQUITY FUND | \$72,889 | 0.00 |
| | 1135 | ARPA - LOCAL REVENUE REPLACEMENT | \$68,998 | 9.00 |
| | 1140 | COMMUNITY SCHOOLS FUND | \$2,590 | 1.00 |
| Subtotal: Local Fund | | | \$262,981 | 339.51 |
| Dedicated Taxes | | | | |
| | 0111 | HEALTHY SCHOOLS FUND | \$7,215 | 23.90 |
| Subtotal: Dedicated Taxes | | | \$7,215 | 23.90 |
| Special Purpose Revenue Funds ('O'Type) | | | | |
| | 0603 | STATE SUPERINTENDENT OF EDUCATION FEES | \$285 | 0.00 |
| | 0618 | STUDENT RESIDENCY VERIFICATION FUND | \$700 | 4.00 |
| | 0620 | CHILD DEVELOPMENT FACILITIES FUND | \$100 | 0.00 |
| | 6007 | SITE EVALUATION | \$525 | 1.50 |
| Subtotal: Special Purpose Revenue Funds ('O'Type) | | | \$1,610 | 5.50 |
| Subtotal: General Fund | | | \$271,806 | 368.91 |
| Federal Resources | | | | |
| Federal Payments | | | | |
| | 8110 | FEDERAL PAYMENTS - INTERNAL | \$20,000 | 17.70 |
| | 8120 | FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT | \$17,500 | 0.00 |
| | 8156 | ARPA - STATE | \$28,057 | 3.00 |
| | 8158 | ARPA - MUNICIPAL | \$15,004 | 1.00 |
| Subtotal: Federal Payments | | | \$80,560 | 21.70 |

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GD0 Office of the State Superintendent of Education

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---------------------------|---------------------|--|----------------|-------|
| Federal Grant Fund | | | | |
| | A1243A | ADVANCING WELLNESS AND RESILIENCE | \$1,789 | 4.10 |
| | A2COV1 | CORONAVIRUS RESPONSE AND RELIEF SUPPLEME | \$2,000 | 0.00 |
| | B1600A | CHILD CARE PARTNERSHIP EARLY HEADSTART | \$250 | 0.00 |
| | B2ARPA | AMERICAN RESCUE PLAN | \$12,923 | 2.00 |
| | B2CCSF | CHILD CARE STABLIZATION FUNDS | \$10,849 | 2.00 |
| | B2EHSA | EARLY HEAD START | \$100 | 0.00 |
| | B2HSCV | HEAD START COVID | \$100 | 0.00 |
| | B3EANS | EMERGENCY ASSISTANCE FOR NON-PUBLIC SCHO | \$1,084 | 0.50 |
| | B3GEER | CRRSA: GOVERNORS EMERGENCY EDU RELIEF | \$1,000 | 0.00 |
| | B3SERF | CCSRAA: EL SEC SCH EMERG RELIEF FUND | \$81,993 | 10.50 |
| | B5CLSD | COMPREHENSIVE LITERACY STATE DEVELOPMENT | \$3,820 | 0.00 |
| | B5CLSD | DC COMPREHENSIVE LITERACY STATE DVLPMT | \$158 | 1.00 |
| | B5SPDG | INCLUSIVE PROF LEARNING FRAMEWK & INSTIT | \$586 | 1.00 |
| | C1600A | CHILD CARE PARTNERSHIP EARLY HEAD START | \$959 | 0.00 |
| | C1CAC1 | CASH AND ADULT CARE - CASH FOR COMMODITY | \$7 | 0.00 |
| | C1CAF1 | CHILD AND ADULT CARE FOOD PROGRAM | \$120 | 0.00 |
| | C1CAS1 | CHILD AND ADULT CARE - SPONSOR ADMIN | \$10 | 0.00 |
| | C1FFV1 | FRESH FRUITS AND VEGETABLES | \$22 | 0.00 |
| | C1NSB1 | NATIONAL SCHOOL BREAKFAST | \$120 | 0.00 |
| | C1NSL1 | NATIONAL SCHOOL LUNCH | \$300 | 0.00 |
| | C1NSM1 | SPECIAL MILK | \$0 | 0.00 |
| | C1SAE1 | STATE ADMINISTRATIVE EXPENSE | \$171 | 0.00 |
| | C1SFH1 | SUMMER FOOD SERVICE HEALTH INSPECTION | \$2 | 0.00 |
| | C1SFP1 | SUMMER FOOD SERVICE HEALTH INSPECTION | \$28 | 0.00 |
| | C2002A | ADULT EDUCATION - STATE ADMINISTERED | \$350 | 0.00 |
| | C2010A | TITLE 1 GRANTS TO LEAS | \$12,894 | 0.00 |
| | C2013A | TITLE 1 D NEGLECTED AND DELINQUENT | \$21 | 0.00 |
| | C2027A | IDEA PART B, SEC. 611 | \$5,041 | 0.00 |

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GD0 Office of the State Superintendent of Education

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|-------------------------|---------------------|--|----------------|------|
| | C2027X | ARP IDEA PART B - SECTION 611 | \$3,191 | 0.00 |
| | C2048A | VOCATIONAL EDUCATION - BASIS GRANT TO S | \$1,524 | 0.00 |
| | C2173A | IDEA PART B SEC. 619 - PRESCHOOL GRANTS | \$66 | 0.23 |
| | C2173X | ARP IDEA PART B - SECTION 619 | \$98 | 0.00 |
| | C2181A | SPECIAL ED - INFANTS AND TODDLERS | \$500 | 0.00 |
| | C2181X | SPECIAL ED - INFANTS AND TODDLERS COVID | \$1,866 | 2.00 |
| | C2196A | EDUCATION FOR HOMELESS CHILDREN | \$89 | 0.00 |
| | C2287C | TITLE IV PART B - 21 ST CENTURY CLC | \$3,356 | 0.00 |
| | C2365A | TITLE III PART A ENGLISH LANGUAGE | \$336 | 0.00 |
| | C2367A | TITLE II PART A IMPROVING TEACHER QUALIT | \$2,475 | 0.00 |
| | C2369A | STATE ASSESSMENT AND RELATED GRANTS | \$1,000 | 0.00 |
| | C2424A | STUDENT SUPPORT AND ACADEMIC ENRICHMENT | \$1,383 | 0.00 |
| | C2CCDD | CHILD CARE DEVELOPMENT DISCRETIONARY | \$3,000 | 0.00 |
| | C2EHSA | EARLY HEAD START | \$1,251 | 0.00 |
| | C2SBX1 | SCHOOL BREAKFAST EXPANSION – STATE AGY | \$2,000 | 0.00 |
| | C2TIG1 | TECHNOLOGY INNOVATION | \$926 | 0.00 |
| | CHOICE | SOAR ACT | \$17,590 | 5.20 |
| | CS282A | 2020 CHARTER SCHOOLS PROGRAM GRANT | \$5,172 | 1.05 |
| | D1579A | PROMOTING ADOLESCENT HEALTH | \$74 | 0.00 |
| | D1600A | CHILD CARE PARTNERSHIP EARLY HEAD START | \$136 | 1.00 |
| | D1CAA1 | CHILD CARE AND ADULT CARE FUND | \$180 | 1.50 |
| | D1CAC1 | CASH AND ADULT CARE - CASH FOR COMMODITY | \$700 | 0.00 |
| | D1CAF1 | CHILD AND ADULT CARE FOOD PROGRAM | \$12,000 | 0.00 |
| | D1CAS1 | CHILD AND ADULT CARE - SPONSOR ADMIN | \$100 | 0.00 |
| | D1CCDF | CHILD CARE DEVELOPMENT MATCHING | \$3,454 | 0.00 |
| | D1CCDM | CHILD CARE MANDATORY | \$4,567 | 0.00 |
| | D1FFV1 | FRESH FRUITS AND VEGETABLES | \$2,296 | 1.00 |
| | D1HSSC | HEAD START STATE COLLABORATION GRANTS | \$273 | 1.75 |
| | D1NAEP | NAEP STATE TASK COORDINATOR | \$217 | 1.00 |

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GDO Office of the State Superintendent of Education

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|-------------------------|---------------------|--|----------------|--------|
| | D1NSB1 | NATIONAL SCHOOL BREAKFAST | \$12,000 | 0.00 |
| | D1NSL1 | NATIONAL SCHOOL LUNCH | \$30,000 | 0.00 |
| | D1NSM1 | SPECIAL MILK | \$2 | 0.00 |
| | D1SAE1 | STATE ADMINISTRATIVE EXPENSE | \$1,113 | 9.25 |
| | D1SFH1 | SUMMER FOOD SERVICE HEALTH INSPECTION | \$25 | 0.00 |
| | D1SFP1 | SUMMER FOOD SERVICE PROGRAM FOR CHILDREN | \$2,750 | 0.00 |
| | D1SSA1 | SUMMER FOOD SERVICE ADMIN FUND | \$108 | 1.50 |
| | D1TEF1 | TEMPORARY EMERGENCY FOOD | \$254 | 0.50 |
| | D1TER1 | TEMPORARY EMERGENCY FOOD REIMBURSEMENT | \$150 | 0.00 |
| | D2002A | ADULT EDUCATION - STATE ADMINISTERED | \$1,400 | 0.00 |
| | D2010A | TITLE 1 GRANTS TO LEAS | \$48,995 | 202.09 |
| | D2013A | TITLE 1 D NEGLECTED AND DELINQUENT | \$85 | 0.00 |
| | D2027A | IDEA PART B, SEC. 611 | \$26,244 | 89.53 |
| | D2048A | VOCATIONAL EDUCATION - BASIS GRANTS TO S | \$5,607 | 13.16 |
| | D2173A | IDEA PART B. SEC. 619 - PRESCHOOL GRANTS | \$325 | 1.24 |
| | D2181A | SPECIAL ED - INFANTS AND TODDLERS | \$3,842 | 25.00 |
| | D2196A | EDUCATION FOR HOMELESS CHILDREN | \$382 | 0.25 |
| | D2287C | TITLE IV PART B - 21 ST CENTURY CLC | \$6,331 | 13.00 |
| | D2365A | TITLE III PART A ENGLISH LANGUAGE | \$1,600 | 4.00 |
| | D2367A | TITLE II PART A IMPROVING TEACHING QUALI | \$10,455 | 35.52 |
| | D2369A | STATE ASSESSMENT AND RELATED GRANTS | \$3,420 | 7.00 |
| | D2424A | STUDENT SUPPORT AND ACADEMIC ENRICHMENT | \$5,914 | 15.75 |
| | D2CCDD | CHILD CARE DEVELOPMENT DISCRETIONARY | \$9,878 | 20.25 |
| | D2EHSA | EARLY HEAD START | \$96 | 1.00 |
| | E2002A | ADULT EDUCATION - STATE ADMINISTERED | \$280 | 0.00 |
| | E2010A | TITLE 1, PART A - FORMULA | \$9,668 | 0.00 |
| | E2013A | TITLE I, PART D - NEGLECTED & DELINQUENT | \$17 | 0.00 |
| | E2027A | IDEA, PART B - SECTION 611 | \$5,857 | 0.00 |
| | E2048A | VOCATIONAL EDUCATION - BASIS GRANT | \$817 | 2.26 |

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GD0 Office of the State Superintendent of Education

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---|---------------------|--|--------------------|---------------|
| | E2173A | STATE GRANT - B PRESCHOOL (619) | \$65 | 0.00 |
| | E2196A | MCKINNEY-VETO HOMELESS | \$48 | 0.00 |
| | E2287C | TITLE IV, PART B - 21ST CCLC | \$1,205 | 0.00 |
| | E2365A | TITLE III, PART A | \$304 | 0.00 |
| | E2367A | TITLE II, PART A - FORMULA | \$1,986 | 0.00 |
| | E2424A | TITLE IV, PART A | \$1,128 | 0.00 |
| | EQNSLI | NSLI EQUIPEMENT ASSISTANCE | \$65 | 0.00 |
| | EQNSLJ | NSLJ - EQUIPMENT ASSISTANCE | \$0 | 0.00 |
| | FDSAL1 | FOOD DISTRIBUTION SALVAGE ACCOUNT | \$30 | 0.00 |
| | INDRCT | INDIRECT COST POOL GRANT | \$493 | 4.00 |
| | U3425W | ARP- HOMELESS | \$1,217 | 0.50 |
| | U3EANS | ARP - EANS II | \$3,318 | 0.50 |
| | U3SERF | ARP:EL SEC SCH EMERG RELIEF FUND (ESSER) | \$301,100 | 86.19 |
| | VB282A | TITLE V PART B - CHARTER SCHOOL PROGRAM | \$590 | 0.00 |
| Subtotal: Federal Grant Fund | | | \$705,683 | 568.32 |
| Subtotal: Federal Resources | | | \$786,243 | 590.02 |
| Private Funds | | | | |
| Private Grant Fund | | | | |
| | 8400 | PRIVATE GRANT FUND | \$221 | 1.00 |
| Subtotal: Private Grant Fund | | | \$221 | 1.00 |
| Subtotal: Private Funds | | | \$221 | 1.00 |
| Total: Office of the State Superintendent of Education | | | \$1,058,270 | 959.93 |