

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Senior Advisor	Name	AIO Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERFORMANCE MANAGEMENT		1090	640	464	633	673	40	673	0	673	0	0	0
Subtotal: AGENCY MANAGEMENT			640	464	633	673	40	673	0	673	0	0	0
OFFICE OF POLICY AND LEGISLATIVE AFFAIRS		2000											
POLICY AND LEGISLATIVE AFFAIRS		2001	1,350	1,206	1,332	1,371	39	1,371	0	1,371	0	0	0
Subtotal: OFFICE OF POLICY AND LEGISLATIVE AFFAIRS			1,350	1,206	1,332	1,371	39	1,371	0	1,371	0	0	0
OFFICE OF FEDERAL AND REGIONAL AFFAIRS		3000											
FEDERAL AND REGIONAL AFFAIRS		3001	1,363	1,448	2,581	1,648	-933	1,648	0	1,648	0	0	0
Subtotal: OFFICE OF FEDERAL AND REGIONAL AFFAIRS			1,363	1,448	2,581	1,648	-933	1,648	0	1,648	0	0	0
Total: Office of the Senior Advisor			3,353	3,118	4,546	3,692	-855	3,692	0	3,692	0	0	0

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

AIO Office of the Senior Advisor

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	424	394	447	483	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	424	394	447	483	36
0013	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	57	47	85	88	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	47	85	88	3
Subtotal: PS	481	453	532	572	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	481	453	532	572	40
0020	0	0	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	88	0
0031	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	159	11	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	11	10	10	0
Subtotal: NPS	159	11	101	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	11	101	101	0
Total 1000	640	464	633	673	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	640	464	633	673	40

2000 Office Of Policy And Legislative Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	913	822	1,106	1,020	-86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	913	822	1,106	1,020	-86
0012	97	96	0	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	96	0	126	126
0013	13	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	55	0	0	0
0014	220	199	211	210	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	199	211	210	-1
Subtotal: PS	1,244	1,172	1,317	1,356	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,244	1,172	1,317	1,356	39
0020	9	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	6	0	0	0
0040	70	28	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	28	5	5	0
0070	27	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	10	10	0
Subtotal: NPS	106	34	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	34	15	15	0
Total 2000	1,350	1,206	1,332	1,371	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,350	1,206	1,332	1,371	39

3000 Office Of Federal And Regional Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	589	568	691	833	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	589	568	691	833	142
0012	64	47	80	0	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	47	80	0	-80
0013	38	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	32	0	0	0
0014	121	125	147	152	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	125	147	152	5
Subtotal: PS	812	772	919	986	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	812	772	919	986	67
0020	12	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	15	0	0	0
0040	538	662	1,662	662	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	538	662	1,662	662	-1,000
Subtotal: NPS	550	676	1,662	662	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	550	676	1,662	662	-1,000
Total 3000	1,363	1,448	2,581	1,648	-933	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,363	1,448	2,581	1,648	-933
Total budget	3,353	3,118	4,546	3,692	-855	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,353	3,118	4,546	3,692	-855

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

A10 Office of the Senior Advisor

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	424	394	447	483	36	0	0	0	0	0	0	0	0	0	0	424	394	447	483	36
0013	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	57	47	85	88	3	0	0	0	0	0	0	0	0	0	57	47	85	88	3	
Subtotal: PS	481	453	532	572	40	0	0	0	0	0	0	0	0	0	481	453	532	572	40	
0020	0	0	88	88	0	0	0	0	0	0	0	0	0	0	0	0	88	88	0	
0031	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	
0040	159	11	10	10	0	0	0	0	0	0	0	0	0	0	159	11	10	10	0	
Subtotal: NPS	159	11	101	101	0	0	0	0	0	0	0	0	0	0	159	11	101	101	0	
Total 1000	640	464	633	673	40	0	0	0	0	0	0	0	0	0	640	464	633	673	40	

2000 Office Of Policy And Legislative Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	913	822	1,106	1,020	-86	0	0	0	0	0	0	0	0	0	0	913	822	1,106	1,020	-86
0012	97	96	0	126	126	0	0	0	0	0	0	0	0	0	0	97	96	0	126	126
0013	13	55	0	0	0	0	0	0	0	0	0	0	0	0	13	55	0	0	0	
0014	220	199	211	210	-1	0	0	0	0	0	0	0	0	0	220	199	211	210	-1	
Subtotal: PS	1,244	1,172	1,317	1,356	39	0	0	0	0	0	0	0	0	0	1,244	1,172	1,317	1,356	39	
0020	9	6	0	0	0	0	0	0	0	0	0	0	0	0	9	6	0	0	0	
0040	70	28	5	5	0	0	0	0	0	0	0	0	0	0	70	28	5	5	0	
0070	27	0	10	10	0	0	0	0	0	0	0	0	0	0	27	0	10	10	0	
Subtotal: NPS	106	34	15	15	0	0	0	0	0	0	0	0	0	0	106	34	15	15	0	
Total 2000	1,350	1,206	1,332	1,371	39	0	0	0	0	0	0	0	0	0	1,350	1,206	1,332	1,371	39	

3000 Office Of Federal And Regional Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	589	568	691	833	142	0	0	0	0	0	0	0	0	0	589	568	691	833	142	
0012	64	47	80	0	-80	0	0	0	0	0	0	0	0	0	64	47	80	0	-80	
0013	38	32	0	0	0	0	0	0	0	0	0	0	0	0	38	32	0	0	0	
0014	121	125	147	152	5	0	0	0	0	0	0	0	0	0	121	125	147	152	5	
Subtotal: PS	812	772	919	986	67	0	0	0	0	0	0	0	0	0	812	772	919	986	67	
0020	12	15	0	0	0	0	0	0	0	0	0	0	0	0	12	15	0	0	0	
0040	538	662	1,662	662	-1,000	0	0	0	0	0	0	0	0	0	538	662	1,662	662	-1,000	
Subtotal: NPS	550	676	1,662	662	-1,000	0	0	0	0	0	0	0	0	0	550	676	1,662	662	-1,000	
Total 3000	1,363	1,448	2,581	1,648	-933	0	0	0	0	0	0	0	0	0	1,363	1,448	2,581	1,648	-933	
Total budget	3,353	3,118	4,546	3,692	-855	0	0	0	0	0	0	0	0	0	3,353	3,118	4,546	3,692	-855	

July 2023

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

A10 Office of the Senior Advisor

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,927	1,784	2,244	2,336	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,927	1,784	2,244	2,336	92
0012	161	142	80	126	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	142	80	126	46
0013	51	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	99	0	0	0
0014	399	371	444	451	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	399	371	444	451	7
Subtotal: PS	2,537	2,397	2,768	2,914	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,537	2,397	2,768	2,914	145
0020	21	20	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	20	88	88	0
0031	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	768	701	1,677	677	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	768	701	1,677	677	-1,000
0070	27	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	10	10	0
Subtotal: NPS	816	721	1,778	778	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	816	721	1,778	778	-1,000
Total budget	3,353	3,118	4,546	3,692	-855	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,353	3,118	4,546	3,692	-855

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	19	18	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	18	19	19	0
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	19	18	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	18	20	20	0

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

AIO Office of the Senior Advisor

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,927	1,784	2,244	2,336	92	0	0	0	0	0	0	0	0	0	0	1,927	1,784	2,244	2,336	92
0012	161	142	80	126	46	0	0	0	0	0	0	0	0	0	0	161	142	80	126	46
0013	51	99	0	0	0	0	0	0	0	0	0	0	0	0	0	51	99	0	0	0
0014	399	371	444	451	7	0	0	0	0	0	0	0	0	0	0	399	371	444	451	7
Subtotal: PS	2,537	2,397	2,768	2,914	145	0	0	0	0	0	0	0	0	0	0	2,537	2,397	2,768	2,914	145
0020	21	20	88	88	0	0	0	0	0	0	0	0	0	0	0	21	20	88	88	0
0031	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	768	701	1,677	677	-1,000	0	0	0	0	0	0	0	0	0	0	768	701	1,677	677	-1,000
0070	27	0	10	10	0	0	0	0	0	0	0	0	0	0	0	27	0	10	10	0
Subtotal: NPS	816	721	1,778	778	-1,000	0	0	0	0	0	0	0	0	0	0	816	721	1,778	778	-1,000
Total budget	3,353	3,118	4,546	3,692	-855	0	0	0	0	0	0	0	0	0	0	3,353	3,118	4,546	3,692	-855

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	19	18	19	19	0	0	0	0	0	0	0	0	0	0	0	19	18	19	19	0
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	19	18	20	20	0	0	0	0	0	0	0	0	0	0	0	19	18	20	20	0

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AIO Office of the Senior Advisor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$3,692	20.00
Subtotal: Local Fund			\$3,692	20.00
Subtotal: General Fund			\$3,692	20.00
Total: Office of the Senior Advisor			\$3,692	20.00