

**FY 2025 Proposed 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY MANAGEMENT PROGRAM		AMP000												
	PERFORMANCE AND STRATEGIC MANAGEMENT	AMP016	464	511	673	584	-89	584	0	584	0	0	0	0
	POLICY AND LEGISLATIVE AFFAIRS	AMP017	1,206	1,120	1,371	0	-1,371	0	0	0	0	0	0	0
	FEDERAL AND REGIONAL AFFAIRS	AMP032	1,448	2,331	1,648	810	-838	810	0	810	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			3,118	3,962	3,692	1,394	-2,298	1,394	0	1,394	0	0	0	0
Total: Office of the Senior Advisor			3,118	3,962	3,692	1,394	-2,298	1,394	0	1,394	0	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

Office of the Senior Advisor	Name	AIO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
OFFICE OF THE SENIOR ADVISOR		09501										
OFFICE OF THE SENIOR ADVISOR		50091	464	511	673	584	-89	2.70	2.66	3.00	3.00	0.00
Subtotal: OFFICE OF THE SENIOR ADVISOR			464	511	673	584	-89	2.70	2.66	3.00	3.00	0.00
OFFICE OF POLICY AND LEGISLATIVE AFFAIRS		09601										
OFFICE OF POLICY AND LEGISLATIVE AFFAIRS		50092	1,206	1,120	1,371	0	-1,371	9.00	8.86	10.00	0.00	-10.00
Subtotal: OFFICE OF POLICY AND LEGISLATIVE AFFAIRS			1,206	1,120	1,371	0	-1,371	9.00	8.86	10.00	0.00	-10.00
OFFICE OF FEDERAL AND REGIONAL AFFAIRS		09701										
OFFICE OF FEDERAL AND REGIONAL AFFAIRS		50093	1,448	2,331	1,648	810	-838	6.30	6.21	7.00	1.00	-6.00
Subtotal: OFFICE OF FEDERAL AND REGIONAL AFFAIRS			1,448	2,331	1,648	810	-838	6.30	6.21	7.00	1.00	-6.00
Total: Office of the Senior Advisor			3,118	3,962	3,692	1,394	-2,298	18.00	17.73	20.00	4.00	-16.00

**FY 2025 Proposed Budget
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**Program Summary by
Account Group**

Schedule
40-PBB

A10 Office of the Senior Advisor

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,784	1,842	2,336	598	-1,739	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,784	1,842	2,336	598	-1,739
701200C	142	66	126	0	-126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	66	126	0	-126
701300C	99	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	42	0	0	0
701400C	371	324	451	111	-340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	371	324	451	111	-340
Subtotal: PS	2,397	2,275	2,914	708	-2,205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,397	2,275	2,914	708	-2,205	
711100C	20	6	88	22	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	6	88	22	-66
712100C	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
713100C	701	1,662	677	661	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	701	1,662	677	661	-16
715100C	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
717100C	0	4	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	10	0	-10
Subtotal: NPS	721	1,688	778	686	-92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	1,688	778	686	-92	
Total AMP000	3,118	3,962	3,692	1,394	-2,298	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,118	3,962	3,692	1,394	-2,298	
Total budget	3,118	3,962	3,692	1,394	-2,298	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,118	3,962	3,692	1,394	-2,298	

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

AIO Office of the Senior Advisor

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,784	1,842	2,336	598	-1,739	0	0	0	0	0	0	0	0	0	0	1,784	1,842	2,336	598	-1,739
701200C	142	66	126	0	-126	0	0	0	0	0	0	0	0	0	0	142	66	126	0	-126
701300C	99	42	0	0	0	0	0	0	0	0	0	0	0	0	0	99	42	0	0	0
701400C	371	324	451	111	-340	0	0	0	0	0	0	0	0	0	0	371	324	451	111	-340
Subtotal: PS	2,397	2,275	2,914	708	-2,205	0	0	0	0	0	0	0	0	0	0	2,397	2,275	2,914	708	-2,205
711100C	20	6	88	22	-66	0	0	0	0	0	0	0	0	0	0	20	6	88	22	-66
712100C	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
713100C	701	1,662	677	661	-16	0	0	0	0	0	0	0	0	0	0	701	1,662	677	661	-16
715100C	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
717100C	0	4	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	4	10	0	-10
Subtotal: NPS	721	1,688	778	686	-92	0	0	0	0	0	0	0	0	0	0	721	1,688	778	686	-92
Total AMP000	3,118	3,962	3,692	1,394	-2,298	0	0	0	0	0	0	0	0	0	0	3,118	3,962	3,692	1,394	-2,298
Total budget	3,118	3,962	3,692	1,394	-2,298	0	0	0	0	0	0	0	0	0	0	3,118	3,962	3,692	1,394	-2,298

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41

A10 Office of the Senior Advisor

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
	701100C	1,784	1,842	2,336	598	-1,739	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,784	1,842	2,336	598
701200C	142	66	126	0	-126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	66	126	0	-126
701300C	99	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	42	0	0	0
701400C	371	324	451	111	-340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	371	324	451	111	-340
Subtotal: PS	2,397	2,275	2,914	708	-2,205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,397	2,275	2,914	708	-2,205
711100C	20	6	88	22	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	6	88	22	-66
712100C	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
713100C	701	1,662	677	661	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	701	1,662	677	661	-16
715100C	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
717100C	0	4	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	10	0	-10
Subtotal: NPS	721	1,688	778	686	-92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	1,688	778	686	-92
Total budget	3,118	3,962	3,692	1,394	-2,298	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,118	3,962	3,692	1,394	-2,298

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
	701100C	18	17	19	4	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	17	19	4
701200C	0	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
Total FTEs	18	18	20	4	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	20	4	-16	

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

AIO Office of the Senior Advisor

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,784	1,842	2,336	598	-1,739	0	0	0	0	0	0	0	0	0	0	1,784	1,842	2,336	598	-1,739
701200C	142	66	126	0	-126	0	0	0	0	0	0	0	0	0	0	142	66	126	0	-126
701300C	99	42	0	0	0	0	0	0	0	0	0	0	0	0	99	42	0	0	0	0
701400C	371	324	451	111	-340	0	0	0	0	0	0	0	0	0	371	324	451	111	-340	0
Subtotal: PS	2,397	2,275	2,914	708	-2,205	0	0	0	0	0	0	0	0	0	2,397	2,275	2,914	708	-2,205	0
711100C	20	6	88	22	-66	0	0	0	0	0	0	0	0	0	20	6	88	22	-66	0
712100C	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0
713100C	701	1,662	677	661	-16	0	0	0	0	0	0	0	0	0	701	1,662	677	661	-16	0
715100C	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
717100C	0	4	10	0	-10	0	0	0	0	0	0	0	0	0	0	4	10	0	-10	0
Subtotal: NPS	721	1,688	778	686	-92	0	0	0	0	0	0	0	0	0	721	1,688	778	686	-92	0
Total budget	3,118	3,962	3,692	1,394	-2,298	0	0	0	0	0	0	0	0	0	3,118	3,962	3,692	1,394	-2,298	0

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	18	17	19	4	-15	0	0	0	0	0	0	0	0	0	0	18	17	19	4	-15
701200C	0	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
Total FTEs	18	18	20	4	-16	0	0	0	0	0	0	0	0	0	18	18	20	4	-16	0

**FY 2025 Proposed 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
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$1,394	4.00
Subtotal: Local Fund			\$1,394	4.00
Subtotal: LOCAL FUNDS			\$1,394	4.00
Total: Office of the Senior Advisor			\$1,394	4.00