



**Table DO0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
<b>FEDERAL RESOURCES</b>												
Federal Payments	0	0	1,250	0	-1,250	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>-1,250</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>0</b>	<b>16,125</b>	<b>10,446</b>	<b>-5,679</b>	<b>-35.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

**FY 2024 Approved Operating Budget, by Comptroller Source Group**

Table DO0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

**Table DO0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
50 - Subsidies and Transfers	0	0	16,125	10,446	-5,679	-35.2
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>0</b>	<b>0</b>	<b>16,125</b>	<b>10,446</b>	<b>-5,679</b>	<b>-35.2</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>0</b>	<b>16,125</b>	<b>10,446</b>	<b>-5,679</b>	<b>-35.2</b>

\*Percent change is based on whole dollars.

**FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity**

Table DO0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table DO0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
<b>(1000) NON-DEPARTMENTAL</b>										
(1100) Non-Departmental	0	0	14,875	10,446	-4,429	0.0	0.0	0.0	0.0	0.0

## Table DO0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(COV9) Corona Relief Funds	0	0	1,250	0	-1,250	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) NON-DEPARTMENTAL</b>	<b>0</b>	<b>0</b>	<b>16,125</b>	<b>10,446</b>	<b>-5,679</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>0</b>	<b>0</b>	<b>16,125</b>	<b>10,446</b>	<b>-5,679</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Program Description

Non-Departmental Account operates through the following program:

**Non-Departmental** - budgets for anticipated costs not allocated to agencies.

## Program Structure Change

Non-Departmental Account has no program structure changes in the FY 2024 approved budget.

## FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table DO0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

## Table DO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2023 Approved Budget and FTE</b>		<b>11,804</b>	<b>0.0</b>
Removal of One-Time Costs	Non-Departmental	-1,300	0.0
<b>LOCAL FUNDS: FY 2024 Recurring Budget</b>		<b>10,504</b>	<b>0.0</b>
Decrease: To realize programmatic cost savings in nonpersonal services	Non-Departmental	-9,254	0.0
Enhance: To support the Cherry Blossom Festival (One-Time, \$1.0m) and the ATE Pilot fund (One-Time, \$2.0m)	Non-Departmental	3,000	0.0
<b>LOCAL FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>4,250</b>	<b>0.0</b>
Enhance: To support funding for Nationals Youth Baseball Academy site maintenance, Events DC, and DCPS Educator Exit Survey (one-time)	Non-Departmental	2,400	0.0
Enhance: To support Pathways to Behavioral Health	Non-Departmental	1,242	0.0
<b>LOCAL FUNDS: FY 2024 District's Approved Budget</b>		<b>7,892</b>	<b>0.0</b>

## Table DO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>FEDERAL PAYMENTS: FY 2023 Approved Budget and FTE</b>		<b>1,250</b>	<b>0.0</b>
Decrease: ARPA Funding	Non-Departmental	-826	0.0
Reduce: To align resources with operational spending goals	Non-Departmental	-424	0.0
<b>FEDERAL PAYMENTS: FY 2024 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL PAYMENTS: FY 2024 District's Approved Budget</b>		<b>0</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Approved Budget and FTE</b>		<b>3,071</b>	<b>0.0</b>
Decrease: To align budget with projected revenues	Non-Departmental	-3,071	0.0
Enhance: To align budget with projected revenues	Non-Departmental	4,976	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>4,976</b>	<b>0.0</b>
Reduce: To align budget with projected revenues	Non-Departmental	-2,422	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2024 District's Approved Budget</b>		<b>2,553</b>	<b>0.0</b>
<b>GROSS FOR DO0 - NON-DEPARTMENTAL ACCOUNT</b>		<b>10,446</b>	<b>0.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

## FY 2024 Approved Operating Budget Changes

Table DO0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

### Table DO0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$11,804,000	\$7,892,180	-33.1
Federal Payments	\$1,250,000	\$0	-100.0
Special Purpose Revenue Funds	\$3,070,962	\$2,553,372	-16.9
<b>GROSS FUNDS</b>	<b>\$16,124,962</b>	<b>\$10,445,552</b>	<b>-35.2</b>

### Recurring Budget

The FY 2024 Local funds budget for the Non-Departmental Account includes a reduction of one-time funding appropriated in FY 2023 in the amount of \$1,300,000 that consisted of \$500,000 to support a matching grant for the National Cherry Blossom Festival, \$500,000 to support a matching grant for the University of the District of Columbia, and \$300,000 to support programs coordinated by Events DC.

### Mayor's Proposed Budget

Decrease: In Local funds, the Non-Departmental Account's FY 2024 proposed budget is decreased in the amount of \$9,254,000, which in FY 2023 was budgeted as follows: \$4,365,000 for the DC Paid Leave program, \$2,977,000 to cover the fiscal impact of the Flavored Tobacco Product legislation, \$1,000,000 for the Cherry Blossom Festival, \$500,000 for a grant match for the University of the District of Columbia, and \$412,000 for the DCPS Digital Equity Fund. The Federal Payment funds budget includes a reduction of \$825,783 to account for the removal of ARPA-Municipal funds appropriated in FY 2023. The Special Purpose Revenue (SPR) funds budget is initially adjusted to \$0 to remove the FY 2023 estimate of \$3,070,962 in unbudgeted funds.

**Enhance:** The FY 2024 proposed budget for the Non-Departmental Account includes a one-time enhancement of \$1,000,000 to support the annual the Cherry Blossom Festival and a one-time enhancement of \$2,000,000 to fund the Automated Traffic Enforcement (ATE) Pilot fund. In SPR funds, otherwise unbudgeted FY 2024 revenues of \$4,975,671 are added so that the District has budget authority for the full amount of its certified revenues. This funding represents unbudgeted SPR fund revenue estimates for various agencies.

**Reduce:** In Federal Payments, the proposed budget includes a reduction of \$424,217 from ARPA - Municipal funding that supported Coronavirus oversight, accountability, and efficiency-related initiatives.

### **District's Approved Budget**

**Enhance:** The Non-Departmental Account's approved Local funds budget includes a net increase of \$2,400,000 to assist the District in achieving its goals. This consists of a one-time increase of \$2,000,000 that will support the Washington Nationals Youth Baseball Academy for maintenance and site improvements, a one-time increase of \$300,000 to support programs coordinated by Events DC, and a one-time increase of \$100,000 to cover the fiscal impact of the District of Columbia Public Schools Educator Exit Survey Report. Finally, an increase in the amount of \$1,242,180 will support the District's Pathways to Behavioral Health initiative.

**Reduce:** The approved Special Purpose Revenue funds budget includes a decrease of \$2,422,299 to align the budget with certified Special Purpose Revenue funds from various agencies.