

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Non-Departmental Account	Name	DOO Code	FY 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
NON-DEPARTMENTAL		1000											
NON-DEPARTMENTAL		1100	0	0	14,875	10,446	-4,429	7,892	2,553	10,446	0	0	0
CORONA RELIEF FUNDS		COV9	0	0	1,250	0	-1,250	0	0	0	0	0	0
Subtotal: NON-DEPARTMENTAL			0	0	16,125	10,446	-5,679	7,892	2,553	10,446	0	0	0
Total: Non-Departmental Account			0	0	16,125	10,446	-5,679	7,892	2,553	10,446	0	0	0

**FY 2024 Approved Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DOO Non-Departmental Account

1000 Non-Departmental

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 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
0050	0	0	14,875	10,446	-4,429	0	0	1,250	0	-1,250	0	0	0	0	0	0	0	0	0	0	0	0	16,125	10,446	-5,679
Subtotal: NPS	0	0	14,875	10,446	-4,429	0	0	1,250	0	-1,250	0	0	0	0	0	0	0	0	0	0	0	0	16,125	10,446	-5,679
Total 1000	0	0	14,875	10,446	-4,429	0	0	1,250	0	-1,250	0	0	0	0	0	0	0	0	0	0	0	0	16,125	10,446	-5,679
Total budget	0	0	14,875	10,446	-4,429	0	0	1,250	0	-1,250	0	0	0	0	0	0	0	0	0	0	0	0	16,125	10,446	-5,679

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

D00 Non-Departmental Account

1000 Non-Departmental

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 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
0050	0	0	11,804	7,892	-3,912	0	0	0	0	0	0	0	3,071	2,553	-518	0	0	14,875	10,446	-4,429
Subtotal: NPS	0	0	11,804	7,892	-3,912	0	0	0	0	0	0	0	3,071	2,553	-518	0	0	14,875	10,446	-4,429
Total 1000	0	0	11,804	7,892	-3,912	0	0	0	0	0	0	0	3,071	2,553	-518	0	0	14,875	10,446	-4,429
Total budget	0	0	11,804	7,892	-3,912	0	0	0	0	0	0	0	3,071	2,553	-518	0	0	14,875	10,446	-4,429

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**Program Summary by
Comptroller Source Group**

Schedule
41

DO0 Non-Departmental Account

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 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
0050	0	0	14,875	10,446	-4,429	0	0	1,250	0	-1,250	0	0	0	0	0	0	0	0	0	0	0	0	16,125	10,446	-5,679
Subtotal: NPS	0	0	14,875	10,446	-4,429	0	0	1,250	0	-1,250	0	0	0	0	0	0	0	0	0	0	0	16,125	10,446	-5,679	
Total budget	0	0	14,875	10,446	-4,429	0	0	1,250	0	-1,250	0	0	0	0	0	0	0	0	0	0	0	16,125	10,446	-5,679	

Full Time Equivalent (FTEs)

**FY 2024 Approved Budget
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**Program Summary by
Comptroller Source Group**

Schedule
41G

DOO Non-Departmental Account

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
0050	0	0	11,804	7,892	-3,912	0	0	0	0	0	0	0	3,071	2,553	-518	0	0	14,875	10,446	-4,429
Subtotal: NPS	0	0	11,804	7,892	-3,912	0	0	0	0	0	0	0	3,071	2,553	-518	0	0	14,875	10,446	-4,429
Total budget	0	0	11,804	7,892	-3,912	0	0	0	0	0	0	0	3,071	2,553	-518	0	0	14,875	10,446	-4,429

Full Time Equivalent (FTEs)

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**Agency Summary
by Revenue Source**

Schedule

80

D00 Non-Departmental Account

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$7,892	0.00
Subtotal: Local Fund			\$7,892	0.00
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL REVENUE FUND	\$2,553	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$2,553	0.00
Subtotal: General Fund			\$10,446	0.00
Federal Resources				
Total: Non-Departmental Account			\$10,446	0.00