

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

*(Dollars in Thousands)*

**Program Summary by  
Activity** Schedule  
**30-PBB**

Executive Office of the Mayor Name	AAO 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
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>AFO000</b>												
AUDIT ADJUSTMENTS	AFO009	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY MANAGEMENT PROGRAM</b>	<b>AMP000</b>												
COMMUNICATIONS	AMP003	1,212	1,178	1,408	1,675	267	1,675	0	1,675	0	0	0	0
FLEET MANAGEMENT	AMP009	88	92	147	147	0	147	0	147	0	0	0	0
HUMAN RESOURCE SERVICES	AMP011	809	867	796	882	87	882	0	882	0	0	0	0
EXECUTIVE ADMINISTRATION	AMP030	6,389	6,689	6,653	7,097	445	7,097	0	7,097	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>8,499</b>	<b>8,827</b>	<b>9,003</b>	<b>9,802</b>	<b>798</b>	<b>9,802</b>	<b>0</b>	<b>9,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMUNITY AFFAIRS</b>	<b>GO0001</b>												
AFRICAN AFFAIRS	O00101	614	695	775	774	-1	774	0	774	0	0	0	0
AFRICAN AMERICAN AFFAIRS	O00102	555	552	750	749	-1	749	0	749	0	0	0	0
CARIBBEAN AFFAIRS	O00103	72	203	231	234	3	234	0	234	0	0	0	0
EMANCIPATION DAY EVENTS	O00104	311	405	80	80	0	80	0	80	0	0	0	0
FATHER , MEN, BOYS INITIATIVES	O00105	-9	0	0	0	0	0	0	0	0	0	0	0
LGBTQ AFFAIRS	O00106	648	1,059	1,562	1,694	132	1,694	0	1,694	0	0	0	0
NIGHTLIFE AND CULTURE INITIATIVES	O00107	361	359	354	353	-1	353	0	353	0	0	0	0
RELIGIOUS AFFAIRS	O00108	14	99	104	103	0	103	0	103	0	0	0	0
WOMEN'S POLICY / INTIATIVES	O00109	315	343	725	684	-41	684	0	684	0	0	0	0
CLEAN CITY INITIATIVES	O00110	194	271	246	245	0	245	0	245	0	0	0	0
<b>Subtotal: COMMUNITY AFFAIRS</b>		<b>3,075</b>	<b>3,986</b>	<b>4,827</b>	<b>4,917</b>	<b>90</b>	<b>4,917</b>	<b>0</b>	<b>4,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MAYORAL SUPPORT SERVICES</b>	<b>GO0002</b>												
CORRESPONDENCE SERVICES	O00201	381	390	384	386	1	386	0	386	0	0	0	0
PUBLIC POLICY ANALYSIS SERVICES	O00202	628	1,160	1,467	0	-1,467	0	0	0	0	0	0	0
SCHEDULING SERVICES	O00203	440	474	453	462	9	462	0	462	0	0	0	0
<b>Subtotal: MAYORAL SUPPORT SERVICES</b>		<b>1,449</b>	<b>2,024</b>	<b>2,304</b>	<b>847</b>	<b>-1,457</b>	<b>847</b>	<b>0</b>	<b>847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOLUNTEERISM AND PARTNERSHIPS</b>	<b>GO0003</b>												
AMERICORPS SERVICES	O00301	3,826	3,751	4,514	4,680	165	349	0	349	4,331	0	0	0
OUTREACH INITIATIVES	O00302	363	947	727	613	-113	613	0	613	0	0	0	0

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**Program Summary by  
Activity**

Schedule  
**30-PBB**

Executive Office of the Mayor	AAO 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
Partnerships/ Grant Services	O00303	525	497	530	480	-50	480	0	480	0	0	0	0
Training Services	O00304	230	142	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: VOLUNTEERISM AND PARTNERSHIPS</b>		<b>4,945</b>	<b>5,337</b>	<b>5,771</b>	<b>5,773</b>	<b>2</b>	<b>1,442</b>	<b>0</b>	<b>1,442</b>	<b>4,331</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POLICY AND LEGISLATIVE AFFAIRS</b>	<b>G00092</b>												
Policy and Legislative Affairs	O00921	0	0	0	1,387	1,387	1,387	0	1,387	0	0	0	0
<b>Subtotal: POLICY AND LEGISLATIVE AFFAIRS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,387</b>	<b>1,387</b>	<b>1,387</b>	<b>0</b>	<b>1,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL AND REGIONAL AFFAIRS</b>	<b>G00093</b>												
Federal and Regional Affairs	O00931	0	0	0	836	836	836	0	836	0	0	0	0
<b>Subtotal: FEDERAL AND REGIONAL AFFAIRS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>836</b>	<b>836</b>	<b>836</b>	<b>0</b>	<b>836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Executive Office of the Mayor</b>		<b>17,968</b>	<b>20,174</b>	<b>21,905</b>	<b>23,563</b>	<b>1,657</b>	<b>19,232</b>	<b>0</b>	<b>19,232</b>	<b>4,331</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

*(Dollars in Thousands)*

**Division Summary by  
Office**

Schedule  
**30-CC**

Executive Office of the Mayor		AAO 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
Name												
<b>AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>		<b>A0101</b>										
ACCOUNTING DIVISION		10002	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
<b>Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>MAYOR'S OFFICE</b>		<b>O0101</b>										
MAYOR'S SENIOR STAFF OFFICE		50001	1,668	2,055	1,489	1,668	179	6.61	7.73	8.00	8.00	0.00
SCHEDULING OFFICE		50002	440	474	453	462	9	3.78	3.86	4.00	4.00	0.00
COMMUNICATIONS OFFICE - AA0		50003	1,212	1,178	1,408	1,675	267	10.39	11.59	12.00	13.00	1.00
SUPPORT SERVICES OFFICE - AA0		50004	1,145	1,324	1,215	1,212	-3	7.55	7.24	7.50	7.00	-0.50
CORRESPONDENCE OFFICE		50005	381	390	384	386	1	3.77	3.86	4.00	4.00	0.00
GENERAL COUNSEL OFFICE - AA0		50006	833	888	900	970	70	4.72	6.27	6.00	6.00	0.00
PUBLIC POLICY OFFICE		50007	628	1,160	1,467	0	-1,467	4.43	10.29	7.50	0.00	-7.50
TALENT AND APPOINTMENTS OFFICE		50008	809	867	796	882	87	6.61	6.76	7.00	7.50	0.50
<b>Subtotal: MAYOR'S OFFICE</b>			<b>7,116</b>	<b>8,337</b>	<b>8,112</b>	<b>7,254</b>	<b>-857</b>	<b>47.86</b>	<b>57.60</b>	<b>56.00</b>	<b>49.50</b>	<b>-6.50</b>
<b>COMMUNITY AFFAIRS OFFICE</b>		<b>O0201</b>										
CA PROGRAM ADMINISTRATION OFFICE		50009	842	780	933	1,253	321	5.67	5.80	6.00	6.00	0.00
COMMUNITY RELATIONS OFFICE - AA0		50010	2,301	2,139	2,343	2,221	-122	20.77	21.24	22.00	22.00	0.00
AFRICAN AMERICAN AFFAIRS OFFICE		50011	555	552	750	749	-1	3.78	3.86	4.00	4.00	0.00
AFRICAN AFFAIRS OFFICE		50012	614	695	775	774	-1	5.67	5.79	6.00	6.00	0.00
WOMEN'S POLICY OFFICE		50013	315	343	725	684	-41	2.83	3.86	6.00	6.00	0.00
LGBTQ AFFAIRS OFFICE		50014	648	1,059	1,562	1,694	132	3.80	4.83	6.00	6.00	0.00
RELIGIOUS AFFAIRS OFFICE		50015	14	99	104	103	0	0.94	0.97	1.00	1.00	0.00
CARIBBEAN AFFAIRS OFFICE		50016	72	203	231	234	3	1.89	1.93	2.00	2.00	0.00
FATHER , MEN, AND BOYS OFFICE		50017	-9	0	0	0	0	0.00	0.00	0.00	0.00	0.00
NIGHTLIFE AND CULTURE OFFICE		50018	361	359	354	353	-1	2.83	2.90	3.00	3.00	0.00
OFFICE OF THE CLEAN CITY		50338	194	271	246	245	0	1.89	1.93	2.00	2.00	0.00
<b>Subtotal: COMMUNITY AFFAIRS OFFICE</b>			<b>5,907</b>	<b>6,500</b>	<b>8,023</b>	<b>8,312</b>	<b>289</b>	<b>50.07</b>	<b>53.11</b>	<b>58.00</b>	<b>58.00</b>	<b>0.00</b>
<b>SERVE DC OFFICE</b>		<b>O0301</b>										
SERVE DC ADMINISTRATION OFFICE		50019	355	416	474	748	274	3.43	6.75	3.70	4.60	0.90
AMERICORPS OFFICE		50020	3,471	3,335	4,041	3,932	-109	0.46	1.69	0.60	0.60	0.00
TRAINING OFFICE - AA0		50021	230	142	0	0	0	0.97	0.00	0.00	0.00	0.00
OUTREACH OFFICE		50022	363	946	727	613	-113	5.47	4.30	5.45	5.20	-0.25

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**Division Summary by  
Office**

Schedule  
**30-CC**

Executive Office of the Mayor		AAO 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
Name												
PARTENSHIPS AND GRANTS SERVICES OFFICE		50023	525	497	530	480	-50	3.54	4.11	4.25	3.60	-0.65
<b>Subtotal: SERVE DC OFFICE</b>			<b>4,945</b>	<b>5,337</b>	<b>5,771</b>	<b>5,773</b>	<b>2</b>	<b>13.87</b>	<b>16.85</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>
<b>POLICY AND LEGISLATIVE AFFAIRS</b>		<b>01521</b>										
POLICY AND LEGISLATIVE AFFAIRS		50385	0	0	0	1,387	1,387	0.00	0.00	0.00	10.00	10.00
<b>Subtotal: POLICY AND LEGISLATIVE AFFAIRS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1,387</b>	<b>1,387</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>
<b>FEDERAL AND REGIONAL AFFAIRS</b>		<b>01531</b>										
FEDERAL AND REGIONAL AFFAIRS		50386	0	0	0	836	836	0.00	0.00	0.00	6.00	6.00
<b>Subtotal: FEDERAL AND REGIONAL AFFAIRS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>836</b>	<b>836</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Total: Executive Office of the Mayor</b>			<b>17,968</b>	<b>20,174</b>	<b>21,905</b>	<b>23,563</b>	<b>1,657</b>	<b>111.80</b>	<b>127.56</b>	<b>128.00</b>	<b>137.50</b>	<b>9.50</b>

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

(Dollars in Thousands)

**Program Summary by  
Account Group**

**Schedule  
40-PBB**

**AAO Executive Office of the Mayor**

**AF0000 Agency Financial Operations**

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					
701400C	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	0	0	0
<b>Subtotal: PS</b>	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	0	0	0
<b>Total AF0000</b>	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	0	0	0

**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	5,861	6,245	6,442	7,015	573	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	5,861	6,245	6,442	7,015	573
701200C	233	293	257	95	-162	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	233	293	257	95	-162
701300C	273	112	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	273	112	0	0	0
701400C	1,194	1,228	1,431	1,518	87	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	1,194	1,228	1,431	1,518	87
701500C	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	0	0	0	0	1	0	0	0	0
<b>Subtotal: PS</b>	7,561	7,879	8,130	8,629	498	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	7,561	7,879	8,130	8,629	498
711100C	32	170	117	117	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	32	170	117	117	0
712100C	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	0	0	0	1	1	0	0	0
713100C	773	760	626	926	300	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0	0	845	760	626	926	300					
714100C	0	0	130	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	130	0					
717100C	0	18	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0	59	18	0	0	0					
<b>Subtotal: NPS</b>	806	948	873	1,173	300	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0	0	938	948	873	1,173	300					
<b>Total AMP000</b>	8,367	8,827	9,003	9,802	798	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0	0	8,499	8,827	9,003	9,802	798					

**GO0001 Community Affairs**

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	1,579	1,979	2,646	2,711	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	1,599	1,979	2,646	2,711	65
701200C	206	233	146	156	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	206	233	146	156	9
701300C	75	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	15	0	0	0
701400C	365	467	574	591	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	369	467	574	591	17
701500C	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
<b>Subtotal: PS</b>	2,225	2,694	3,367	3,457	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	2,248	2,694	3,367	3,457	90
711100C	1	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	5	5	0
712100C	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
713100C	426	414	130	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	426	414	130	130	0
714100C	326	878	1,325	1,325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0	0	401	878	1,325	1,325	0
<b>Subtotal: NPS</b>	752	1,292	1,460	1,460	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0	0	827	1,292	1,460	1,460	0
<b>Total GO0001</b>	2,977	3,986	4,827	4,917	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0	0	3,075	3,986	4,827	4,917	90

**GO0002 Mayoral Support Services**

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	1,031	1,133	805	701	-104	0	0	0	0	0	135	472	121	0	-121	0	0	0	0	0	0	0	0	0	0	1,166	1,605	926	701	-225
701200C	1	0	0	0	0	0	0	0	0	0	0	27	560	0	-560	0	0	0	0	0	0	0	0	0	0	1	27	560	0	-560
701300C	35	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	15	0	0	0
701400C	213	235	167	144	-23	0	0	0	0	0	25	95	142	0	-142	0	0	0	0	0	0	0	0	0	0	238	329	309	144	-165
<b>Subtotal: PS</b>	1,280	1,382	972	845	-127	0	0	0	0	0	160	594	822	0	-822	0	0	0	0	0	0	0	0	0	0	1,440	1,976	1,795	845	-949

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

(Dollars in Thousands)

**Program Summary by  
Account Group**

**Schedule  
40-PBB**

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					
711100C	0	5	2	2	0	0	0	0	0	0	0	1	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	10	2	-8
713100C	9	33	432	0	-432	0	0	0	0	0	0	9	67	0	-67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	42	499	0	-499
715100C	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
717100C	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: NPS</b>	9	37	434	2	-432	0	0	0	0	0	0	11	76	0	-76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	48	509	2	-507
<b>Total GO0002</b>	1,289	1,420	1,406	847	-559	0	0	0	0	0	160	605	898	0	-898	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,449	2,024	2,304	847	-1,457

**GO0003 Volunteerism And Partnerships**

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	425	709	980	857	-122	103	169	213	269	56	0	0	0	0	0	0	0	0	0	0	205	0	0	0	0	734	879	1,192	1,126	-66
701200C	120	213	88	176	88	28	9	0	0	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0	0	259	222	88	176	88
701300C	27	13	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	44	18	0	0	0
701400C	129	200	222	213	-9	23	33	44	55	11	0	0	0	0	0	0	0	0	0	0	63	0	0	0	0	215	233	266	269	2
<b>Subtotal: PS</b>	701	1,135	1,290	1,247	-43	159	216	257	324	67	0	0	0	0	0	0	0	0	0	0	392	0	0	0	0	1,251	1,351	1,547	1,571	24
711100C	0	30	67	67	0	0	17	107	100	-7	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	47	173	167	-7
713100C	26	102	129	129	0	222	118	268	253	-15	87	142	0	0	0	0	0	0	0	0	92	0	0	0	0	427	362	397	382	-15
713200C	0	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0	19	117	0	0	0
714100C	0	0	0	0	0	3,244	3,203	3,654	3,654	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,244	3,203	3,654	3,654	0
715100C	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
717100C	0	0	0	0	0	0	4	0	0	0	0	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	254	0	0	0
<b>Subtotal: NPS</b>	26	248	196	196	0	3,466	3,345	4,028	4,007	-22	87	392	0	0	0	0	0	0	0	0	115	0	0	0	0	3,694	3,985	4,224	4,203	-22
<b>Total GO0003</b>	727	1,383	1,486	1,442	-43	3,625	3,562	4,285	4,331	46	87	392	0	0	0	0	0	0	0	0	506	0	0	0	0	4,945	5,337	5,771	5,773	2

**GO0092 Policy And Legislative Affairs**

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	0	0	0	1,170	1,170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,170	1,170
701400C	0	0	0	202	202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	202	202
<b>Subtotal: PS</b>	0	0	0	1,372	1,372	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,372	1,372
713100C	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
717100C	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
<b>Subtotal: NPS</b>	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
<b>Total GO0092</b>	0	0	0	1,387	1,387	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,387	1,387

**GO0093 Federal And Regional Affairs**

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	0	0	0	693	693	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	693	693
701400C	0	0	0	143	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	143
<b>Subtotal: PS</b>	0	0	0	836	836	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	836	836
<b>Total GO0093</b>	0	0	0	836	836	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	836	836
<b>Total budget</b>	13,360	15,616	16,722	19,232	2,510	3,668	3,562	4,285	4,331	46	247	996	898	0	-898	0	0	0	0	0	693	0	0	0	0	17,968	20,174	21,905	23,563	1,657

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

(Dollars in Thousands)

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

**AA0 Executive Office of the Mayor**

**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	5,861	6,245	6,442	7,015	573	0	0	0	0	0	0	0	0	0	0	5,861	6,245	6,442	7,015	573
701200C	233	293	257	95	-162	0	0	0	0	0	0	0	0	0	0	233	293	257	95	-162
701300C	273	112	0	0	0	0	0	0	0	0	0	0	0	0	0	273	112	0	0	0
701400C	1,194	1,228	1,431	1,518	87	0	0	0	0	0	0	0	0	0	0	1,194	1,228	1,431	1,518	87
701500C	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: PS</b>	<b>7,561</b>	<b>7,879</b>	<b>8,130</b>	<b>8,629</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,561</b>	<b>7,879</b>	<b>8,130</b>	<b>8,629</b>	<b>498</b>
711100C	32	170	117	117	0	0	0	0	0	0	0	0	0	0	0	32	170	117	117	0
712100C	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
713100C	773	760	626	926	300	0	0	0	0	0	0	0	0	0	0	773	760	626	926	300
714100C	0	0	130	130	0	0	0	0	0	0	0	0	0	0	0	0	0	130	130	0
717100C	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
<b>Subtotal: NPS</b>	<b>806</b>	<b>948</b>	<b>873</b>	<b>1,173</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>806</b>	<b>948</b>	<b>873</b>	<b>1,173</b>	<b>300</b>
<b>Total AMP000</b>	<b>8,367</b>	<b>8,827</b>	<b>9,003</b>	<b>9,802</b>	<b>798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,367</b>	<b>8,827</b>	<b>9,003</b>	<b>9,802</b>	<b>798</b>

**GO0001 Community Affairs**

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	1,579	1,979	2,646	2,711	65	0	0	0	0	0	0	0	0	0	0	1,579	1,979	2,646	2,711	65
701200C	206	233	146	156	9	0	0	0	0	0	0	0	0	0	0	206	233	146	156	9
701300C	75	15	0	0	0	0	0	0	0	0	0	0	0	0	0	75	15	0	0	0
701400C	365	467	574	591	17	0	0	0	0	0	0	0	0	0	0	365	467	574	591	17
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>2,225</b>	<b>2,694</b>	<b>3,367</b>	<b>3,457</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,225</b>	<b>2,694</b>	<b>3,367</b>	<b>3,457</b>	<b>90</b>
711100C	1	0	5	5	0	0	0	0	0	0	0	0	0	0	0	1	0	5	5	0
712100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
713100C	426	414	130	130	0	0	0	0	0	0	0	0	0	0	0	426	414	130	130	0
714100C	326	878	1,325	1,325	0	0	0	0	0	0	0	0	0	0	0	326	878	1,325	1,325	0
<b>Subtotal: NPS</b>	<b>752</b>	<b>1,292</b>	<b>1,460</b>	<b>1,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>752</b>	<b>1,292</b>	<b>1,460</b>	<b>1,460</b>	<b>0</b>
<b>Total GO0001</b>	<b>2,977</b>	<b>3,986</b>	<b>4,827</b>	<b>4,917</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,977</b>	<b>3,986</b>	<b>4,827</b>	<b>4,917</b>	<b>90</b>

**GO0002 Mayoral Support Services**

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	1,031	1,133	805	701	-104	0	0	0	0	0	0	0	0	0	0	1,031	1,133	805	701	-104
701200C	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
701300C	35	15	0	0	0	0	0	0	0	0	0	0	0	0	0	35	15	0	0	0
701400C	213	235	167	144	-23	0	0	0	0	0	0	0	0	0	0	213	235	167	144	-23

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

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

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
<b>Subtotal: PS</b>	1,280	1,382	972	845	-127	0	0	0	0	0	0	0	0	0	0	1,280	1,382	972	845	-127
711100C	0	5	2	2	0	0	0	0	0	0	0	0	0	0	0	0	5	2	2	0
713100C	9	33	432	0	-432	0	0	0	0	0	0	0	0	0	9	33	432	0	-432	
<b>Subtotal: NPS</b>	9	37	434	2	-432	0	0	0	0	0	0	0	0	0	9	37	434	2	-432	
<b>Total GO0002</b>	1,289	1,420	1,406	847	-559	0	0	0	0	0	0	0	0	0	1,289	1,420	1,406	847	-559	

**GO0003 Volunteerism And Partnerships**

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	425	709	980	857	-122	0	0	0	0	0	0	0	0	0	0	425	709	980	857	-122
701200C	120	213	88	176	88	0	0	0	0	0	0	0	0	0	120	213	88	176	88	
701300C	27	13	0	0	0	0	0	0	0	0	0	0	0	0	27	13	0	0	0	
701400C	129	200	222	213	-9	0	0	0	0	0	0	0	0	0	129	200	222	213	-9	
<b>Subtotal: PS</b>	701	1,135	1,290	1,247	-43	0	0	0	0	0	0	0	0	0	701	1,135	1,290	1,247	-43	
711100C	0	30	67	67	0	0	0	0	0	0	0	0	0	0	0	30	67	67	0	
713100C	26	102	129	129	0	0	0	0	0	0	0	0	0	0	26	102	129	129	0	
713200C	0	117	0	0	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0	
<b>Subtotal: NPS</b>	26	248	196	196	0	0	0	0	0	0	0	0	0	0	26	248	196	196	0	
<b>Total GO0003</b>	727	1,383	1,486	1,442	-43	0	0	0	0	0	0	0	0	0	727	1,383	1,486	1,442	-43	

**GO0092 Policy And Legislative Affairs**

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	0	0	0	1,170	1,170	0	0	0	0	0	0	0	0	0	0	0	0	0	1,170	1,170
701400C	0	0	0	202	202	0	0	0	0	0	0	0	0	0	0	0	0	0	202	202
<b>Subtotal: PS</b>	0	0	0	1,372	1,372	0	0	0	0	0	0	0	0	0	0	0	0	0	1,372	1,372
713100C	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
717100C	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
<b>Subtotal: NPS</b>	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
<b>Total GO0092</b>	0	0	0	1,387	1,387	0	0	0	0	0	0	0	0	0	0	0	0	0	1,387	1,387

**GO0093 Federal And Regional Affairs**

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	0	0	0	693	693	0	0	0	0	0	0	0	0	0	0	0	0	0	693	693
701400C	0	0	0	143	143	0	0	0	0	0	0	0	0	0	0	0	0	0	143	143
<b>Subtotal: PS</b>	0	0	0	836	836	0	0	0	0	0	0	0	0	0	0	0	0	0	836	836
<b>Total GO0093</b>	0	0	0	836	836	0	0	0	0	0	0	0	0	0	0	0	0	0	836	836
<b>Total budget</b>	13,360	15,616	16,722	19,232	2,510	0	0	0	0	0	0	0	0	0	13,360	15,616	16,722	19,232	2,510	

March 2024

FY 2025 Proposed Budget and Financial Plan – Mayors Submission  
Governmental Direction and Support



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

(Dollars in Thousands)

**Program Summary by  
Account Group**

Schedule  
**41**

**AA0 Executive Office of the Mayor**

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	8,896	10,067	10,873	13,148	2,275	103	169	213	269	56	135	472	121	0	-121	0	0	0	0	0	225	0	0	0	0	9,359	10,708	11,206	13,417	2,210
701200C	559	739	492	427	-65	28	9	0	0	0	0	27	560	0	-560	0	0	0	0	0	111	0	0	0	0	698	775	1,052	427	-625
701300C	410	155	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	427	160	0	0	0
701400C	1,901	2,129	2,395	2,811	417	23	33	44	55	11	25	95	142	0	-142	0	0	0	0	0	67	0	0	0	0	2,015	2,257	2,580	2,867	286
701500C	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
<b>Subtotal: PS</b>	<b>11,766</b>	<b>13,090</b>	<b>13,760</b>	<b>16,386</b>	<b>2,626</b>	<b>159</b>	<b>216</b>	<b>257</b>	<b>324</b>	<b>67</b>	<b>160</b>	<b>594</b>	<b>822</b>	<b>0</b>	<b>-822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>13,900</b>	<b>14,839</b>	<b>16,710</b>	<b>1,871</b>
711100C	32	204	191	191	0	0	17	107	100	-7	0	1	8	0	-8	0	0	0	0	0	4	0	0	0	0	36	222	306	291	-15
712100C	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	0	0
713100C	1,234	1,308	1,316	1,190	-127	253	118	268	253	-15	87	151	67	0	-67	0	0	0	0	0	133	0	0	0	0	1,708	1,577	1,651	1,443	-209
713200C	0	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0	19	117	0	0	0
714100C	326	878	1,455	1,455	0	3,244	3,203	3,654	3,654	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0	0	3,645	4,082	5,109	5,109	0
715100C	0	0	0	0	0	0	2	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
717100C	0	18	0	10	10	11	4	0	0	0	0	251	0	0	0	0	0	0	0	0	48	0	0	0	0	59	273	0	10	10
<b>Subtotal: NPS</b>	<b>1,594</b>	<b>2,526</b>	<b>2,962</b>	<b>2,846</b>	<b>-117</b>	<b>3,509</b>	<b>3,345</b>	<b>4,028</b>	<b>4,007</b>	<b>-22</b>	<b>87</b>	<b>403</b>	<b>76</b>	<b>0</b>	<b>-76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,468</b>	<b>6,274</b>	<b>7,067</b>	<b>6,853</b>	<b>-214</b>
<b>Total budget</b>	<b>13,360</b>	<b>15,616</b>	<b>16,722</b>	<b>19,232</b>	<b>2,510</b>	<b>3,668</b>	<b>3,562</b>	<b>4,285</b>	<b>4,331</b>	<b>46</b>	<b>247</b>	<b>996</b>	<b>898</b>	<b>0</b>	<b>-898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,968</b>	<b>20,174</b>	<b>21,905</b>	<b>23,563</b>	<b>1,657</b>

**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					
701200C	9	9	6	6	-1	1	1	0	0	0	2	6	6	0	-6	0	0	0	0	0	5	0	0	0	0	18	17	12	6	-6
701100C	91	104	113	130	17	1	5	2	2	0	0	1	1	0	-1	0	0	0	0	0	2	0	0	0	0	94	111	116	132	16
<b>Total FTEs</b>	<b>101</b>	<b>113</b>	<b>119</b>	<b>135</b>	<b>16</b>	<b>2</b>	<b>7</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>7</b>	<b>6</b>	<b>0</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112</b>	<b>128</b>	<b>128</b>	<b>138</b>	<b>10</b>	

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

(Dollars in Thousands)

**Program Summary by  
Account Group**

Schedule  
**41G**

**AAO Executive Office of the Mayor**

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	8,896	10,067	10,873	13,148	2,275	0	0	0	0	0	0	0	0	0	0	8,896	10,067	10,873	13,148	2,275
701200C	559	739	492	427	-65	0	0	0	0	0	0	0	0	0	0	559	739	492	427	-65
701300C	410	155	0	0	0	0	0	0	0	0	0	0	0	0	410	155	0	0	0	
701400C	1,901	2,129	2,395	2,811	417	0	0	0	0	0	0	0	0	0	1,901	2,129	2,395	2,811	417	
701500C	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
<b>Subtotal: PS</b>	<b>11,766</b>	<b>13,090</b>	<b>13,760</b>	<b>16,386</b>	<b>2,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,766</b>	<b>13,090</b>	<b>13,760</b>	<b>16,386</b>	<b>2,626</b>	
711100C	32	204	191	191	0	0	0	0	0	0	0	0	0	0	32	204	191	191	0	
712100C	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	
713100C	1,234	1,308	1,316	1,190	-127	0	0	0	0	0	0	0	0	0	1,234	1,308	1,316	1,190	-127	
713200C	0	117	0	0	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0	
714100C	326	878	1,455	1,455	0	0	0	0	0	0	0	0	0	0	326	878	1,455	1,455	0	
717100C	0	18	0	10	10	0	0	0	0	0	0	0	0	0	0	18	0	10	10	
<b>Subtotal: NPS</b>	<b>1,594</b>	<b>2,526</b>	<b>2,962</b>	<b>2,846</b>	<b>-117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,594</b>	<b>2,526</b>	<b>2,962</b>	<b>2,846</b>	<b>-117</b>	
<b>Total budget</b>	<b>13,360</b>	<b>15,616</b>	<b>16,722</b>	<b>19,232</b>	<b>2,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,360</b>	<b>15,616</b>	<b>16,722</b>	<b>19,232</b>	<b>2,510</b>	

**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
701200C	9	9	6	6	-1	0	0	0	0	0	0	0	0	0	9	9	6	6	-1	
701100C	91	104	113	130	17	0	0	0	0	0	0	0	0	0	91	104	113	130	17	
<b>Total FTEs</b>	<b>101</b>	<b>113</b>	<b>119</b>	<b>135</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>113</b>	<b>119</b>	<b>135</b>	<b>16</b>	

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

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**AA0 Executive Office of the Mayor**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>EMANCIPATION DAY FUNDS</b>				
<b>Local Fund</b>				
	1010038	EMANCIPATION DAY FUNDS	\$80	0.00
<b>Subtotal: Local Fund</b>			<b>\$80</b>	<b>0.00</b>
<b>Subtotal: EMANCIPATION DAY FUNDS</b>			<b>\$80</b>	<b>0.00</b>
<b>LOCAL FUNDS</b>				
<b>Local Fund</b>				
	1010001	LOCAL FUNDS	\$19,152	135.15
<b>Subtotal: Local Fund</b>			<b>\$19,152</b>	<b>135.15</b>
<b>Subtotal: LOCAL FUNDS</b>			<b>\$19,152</b>	<b>135.15</b>
<b>FEDERAL GRANTS</b>				
<b>Federal Grant Fund - Fpr</b>				
	2000000	AA0.8200.AMERCO.AMERICORPS COMPETITIVE PROGRAM	\$955	0.00
	2000001	AA0.8200.ASF000.AMERICORPS STATE FORMULA GRANT	\$0	0.00
	2000002	AA0.8200.ASF000.AMERICORPS FIXED AMOUNT	\$2,576	0.00
	2000003	AA0.8200.FOFX00.AMERICORPS FORMULA FIXED	\$123	0.00
	2000004	AA0.8200.PDATAD.PDAT ADMIN TO STATE COMMISSIONS ALT. ADM	\$320	1.75
	2000006	AA0.8200.TTA000.TRAINING TECHNICAL ASSISTANCE	\$278	0.60
			\$80	0.00
<b>Subtotal: Federal Grant Fund - Fpr</b>			<b>\$4,331</b>	<b>2.35</b>
<b>Subtotal: FEDERAL GRANTS</b>			<b>\$4,331</b>	<b>2.35</b>
<b>Total: Executive Office of the Mayor</b>			<b>\$23,563</b>	<b>137.50</b>