

# Council of the District of Columbia

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**Table AB0-1**

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$29,024,372	\$30,758,132	\$33,949,308	\$34,449,308	1.5
FTEs	200.8	217.9	223.0	227.0	1.8
CAPITAL BUDGET	\$1,355,200	\$2,609,455	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The Council of the District of Columbia is the legislative branch of the District of Columbia government. The Council enacts laws; reviews and approves the government's annual operating and capital budgets; and conducts oversight of the performance of agencies, boards, and commissions.

The agency's FY 2025 proposed budget is presented in the following tables:

## **FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type**

Table AB0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

**Table AB0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change		Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	% Change*					from FY 2024	% Change
<b>GENERAL FUND</b>												
Local Funds	29,024	30,758	33,949	34,449	500	1.5	200.8	217.9	223.0	227.0	4.0	1.8
<b>TOTAL FOR GENERAL FUND</b>	<b>29,024</b>	<b>30,758</b>	<b>33,949</b>	<b>34,449</b>	<b>500</b>	<b>1.5</b>	<b>200.8</b>	<b>217.9</b>	<b>223.0</b>	<b>227.0</b>	<b>4.0</b>	<b>1.8</b>
<b>GROSS FUNDS</b>	<b>29,024</b>	<b>30,758</b>	<b>33,949</b>	<b>34,449</b>	<b>500</b>	<b>1.5</b>	<b>200.8</b>	<b>217.9</b>	<b>223.0</b>	<b>227.0</b>	<b>4.0</b>	<b>1.8</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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2025 Proposed Operating Budget, by Account Group

Table AB0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

**Table AB0-3**

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701100C - Continuing Full Time	19,581	21,045	24,416	24,674	259	1.1
701200C - Continuing Full Time - Others	361	448	0	0	0	N/A
701300C - Additional Gross Pay	2,214	1,701	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	4,605	4,945	6,669	6,656	-14	-0.2
701500C - Overtime Pay	0	11	0	0	0	N/A
<b>SUBTOTAL PERSONNEL SERVICES (PS)</b>	<b>26,761</b>	<b>28,150</b>	<b>31,085</b>	<b>31,330</b>	<b>245</b>	<b>0.8</b>
711100C - Supplies and Materials	47	36	130	128	-2	-1.5
712100C - Energy, Communications and Building Rentals	248	234	290	236	-55	-18.9
713100C - Other Services and Charges	1,877	2,258	2,337	2,566	229	9.8
713200C - Contractual Services - Other	0	15	3	88	85	3,193.3
715100C - Other Expenses	0	5	0	0	0	N/A
717100C - Purchases Equipment and Machinery	57	42	104	102	-2	-2.4
717200C - Rentals Equipment and Other	35	19	0	0	0	N/A
<b>SUBTOTAL NONPERSONNEL SERVICES (NPS)</b>	<b>2,263</b>	<b>2,608</b>	<b>2,864</b>	<b>3,119</b>	<b>255</b>	<b>8.9</b>
<b>GROSS FUNDS</b>	<b>29,024</b>	<b>30,758</b>	<b>33,949</b>	<b>34,449</b>	<b>500</b>	<b>1.5</b>

\*Percent change is based on whole dollars.

## FY 2025 Proposed Operating Budget and FTEs, by Division/Office

Table AB0-4 contains the proposed FY 2025 budget by division/office compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data. For a more comprehensive explanation of divisions/office, please see the Division/Office Description section, which follows the table.

**Table AB0-4**

(dollars in thousands)

Division/Office	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(O0401) COUNCIL</b>										
<b>ADMINISTRATION OFFICES</b>										
(50024) Office of the Secretary to the Council	5,051	5,616	6,282	6,701	420	30.0	41.2	32.0	36.0	4.0
(50025) Office of the General Counsel - AB0	2,101	2,186	2,621	2,626	5	12.2	14.4	15.0	15.0	0.0
(50026) Office of the Budget Director	1,919	1,787	2,063	2,064	1	9.4	9.6	11.0	11.0	0.0
(50027) Office of Information Technology - AB0	1,396	1,480	1,778	1,781	3	6.6	6.7	8.0	8.0	0.0
<b>SUBTOTAL (O0401) COUNCIL ADMINISTRATION OFFICES</b>	<b>10,467</b>	<b>11,069</b>	<b>12,744</b>	<b>13,172</b>	<b>428</b>	<b>58.2</b>	<b>72.0</b>	<b>66.0</b>	<b>70.0</b>	<b>4.0</b>

**Table AB0-4**

(dollars in thousands)

Division/Office	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(O5601) COUNCILMEMBER WARD 1 OFFICE</b>										
(50028) Councilmember Ward 1 Office	1,117	1,153	1,044	1,052	8	7.5	7.7	8.0	8.0	0.0
<b>SUBTOTAL (O5601) COUNCILMEMBER WARD 1 OFFICE</b>	<b>1,117</b>	<b>1,153</b>	<b>1,044</b>	<b>1,052</b>	<b>8</b>	<b>7.5</b>	<b>7.7</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>(O5701) COUNCILMEMBER WARD 2 OFFICE</b>										
(50029) Councilmember Ward 2 Office	893	1,152	1,044	1,054	10	7.5	7.7	8.0	8.0	0.0
<b>SUBTOTAL (O5701) COUNCILMEMBER WARD 2 OFFICE</b>	<b>893</b>	<b>1,152</b>	<b>1,044</b>	<b>1,054</b>	<b>10</b>	<b>7.5</b>	<b>7.7</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>(O5801) COUNCILMEMBER WARD 3 OFFICE</b>										
(50030) Councilmember Ward 3 Office	819	974	1,044	1,048	4	7.5	7.7	8.0	8.0	0.0
<b>SUBTOTAL (O5801) COUNCILMEMBER WARD 3 OFFICE</b>	<b>819</b>	<b>974</b>	<b>1,044</b>	<b>1,048</b>	<b>4</b>	<b>7.5</b>	<b>7.7</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>(O5901) COUNCILMEMBER WARD 4 OFFICE</b>										
(50031) Councilmember Ward 4 Office	930	1,128	1,044	1,052	8	7.5	7.7	8.0	8.0	0.0
<b>SUBTOTAL (O5901) COUNCILMEMBER WARD 4 OFFICE</b>	<b>930</b>	<b>1,128</b>	<b>1,044</b>	<b>1,052</b>	<b>8</b>	<b>7.5</b>	<b>7.7</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>(O6001) COUNCILMEMBER WARD 5 OFFICE</b>										
(50032) Councilmember Ward 5 Office	1,088	1,022	1,044	1,048	4	7.5	7.7	8.0	8.0	0.0
<b>SUBTOTAL (O6001) COUNCILMEMBER WARD 5 OFFICE</b>	<b>1,088</b>	<b>1,022</b>	<b>1,044</b>	<b>1,048</b>	<b>4</b>	<b>7.5</b>	<b>7.7</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>(O6101) COUNCILMEMBER WARD 6 OFFICE</b>										
(50033) Councilmember Ward 6 Office	1,132	1,059	1,044	1,052	8	7.5	7.7	8.0	8.0	0.0
<b>SUBTOTAL (O6101) COUNCILMEMBER WARD 6 OFFICE</b>	<b>1,132</b>	<b>1,059</b>	<b>1,044</b>	<b>1,052</b>	<b>8</b>	<b>7.5</b>	<b>7.7</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>(O6201) COUNCILMEMBER WARD 7 OFFICE</b>										
(50034) Councilmember Ward 7 Office	1,072	1,089	1,044	1,052	8	7.5	7.7	8.0	8.0	0.0
<b>SUBTOTAL (O6201) COUNCILMEMBER WARD 7 OFFICE</b>	<b>1,072</b>	<b>1,089</b>	<b>1,044</b>	<b>1,052</b>	<b>8</b>	<b>7.5</b>	<b>7.7</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>

**Table AB0-4**  
(dollars in thousands)

Division/Office	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(O6301) COUNCILMEMBER WARD 8 OFFICE</b>										
(50035) Councilmember Ward 8 Office	1,220	1,154	1,044	1,052	8	7.5	7.7	8.0	8.0	0.0
<b>SUBTOTAL (O6301) COUNCILMEMBER WARD 8 OFFICE</b>	<b>1,220</b>	<b>1,154</b>	<b>1,044</b>	<b>1,052</b>	<b>8</b>	<b>7.5</b>	<b>7.7</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>(O6401) COUNCILMEMBER AT LARGE A OFFICE</b>										
(50036) Councilmember at Large A Office	1,041	970	1,044	1,053	9	7.5	7.7	8.0	8.0	0.0
<b>SUBTOTAL (O6401) COUNCILMEMBER AT LARGE A OFFICE</b>	<b>1,041</b>	<b>970</b>	<b>1,044</b>	<b>1,053</b>	<b>9</b>	<b>7.5</b>	<b>7.7</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>(O6501) COUNCILMEMBER AT LARGE B OFFICE</b>										
(50037) Councilmember at Large B Office	955	1,105	1,044	1,052	8	7.5	7.7	8.0	8.0	0.0
<b>SUBTOTAL (O6501) COUNCILMEMBER AT LARGE B OFFICE</b>	<b>955</b>	<b>1,105</b>	<b>1,044</b>	<b>1,052</b>	<b>8</b>	<b>7.5</b>	<b>7.7</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>(O6601) COUNCILMEMBER AT LARGE C OFFICE</b>										
(50038) Councilmember at Large C Office	1,074	1,168	1,044	1,053	9	7.5	7.7	8.0	8.0	0.0
<b>SUBTOTAL (O6601) COUNCILMEMBER AT LARGE C OFFICE</b>	<b>1,074</b>	<b>1,168</b>	<b>1,044</b>	<b>1,053</b>	<b>9</b>	<b>7.5</b>	<b>7.7</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>(O6701) COUNCILMEMBER AT LARGE D OFFICE</b>										
(50039) Councilmember at Large D Office	648	962	1,044	1,052	8	7.5	7.7	8.0	8.0	0.0
<b>SUBTOTAL (O6701) COUNCILMEMBER AT LARGE D OFFICE</b>	<b>648</b>	<b>962</b>	<b>1,044</b>	<b>1,052</b>	<b>8</b>	<b>7.5</b>	<b>7.7</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>(O6801) CHAIRMAN'S OFFICE</b>										
(50040) Chairman's Office	1,215	1,331	1,455	1,467	11	8.4	8.6	9.0	9.0	0.0
<b>SUBTOTAL (O6801) CHAIRMAN'S OFFICE</b>	<b>1,215</b>	<b>1,331</b>	<b>1,455</b>	<b>1,467</b>	<b>11</b>	<b>8.4</b>	<b>8.6</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>
<b>(O6901) COMMITTEE OF THE WHOLE</b>										
(50041) Committee of the Whole	943	829	1,154	1,150	-5	7.5	7.7	8.0	8.0	0.0
(50376) Committee on Facilities and Family Services	0	311	558	555	-2	0.0	0.0	4.0	4.0	0.0
(50377) Committee on Housing	0	392	678	673	-5	0.0	0.0	5.0	5.0	0.0
(50378) Committee on Hospitals and Health Equity	0	257	558	555	-2	0.0	0.0	4.0	4.0	0.0
(50379) Committee on Public Works and Operations	0	301	558	555	-2	0.0	0.0	4.0	4.0	0.0
(50380) Committee on Executive Administration and Labor	0	377	558	555	-2	0.0	0.0	4.0	4.0	0.0
<b>SUBTOTAL (O6901) COMMITTEE OF THE WHOLE</b>	<b>943</b>	<b>2,467</b>	<b>4,063</b>	<b>4,044</b>	<b>-18</b>	<b>7.5</b>	<b>7.7</b>	<b>29.0</b>	<b>29.0</b>	<b>0.0</b>

**Table AB0-4**

(dollars in thousands)

Division/Office	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(O7101) COMMITTEE ON BUSINESS &amp; ECONOMIC DEVELOPMENT</b>										
(50043) Committee on Business & Economic Development	396	207	708	705	-3	4.7	4.8	5.0	5.0	0.0
<b>SUBTOTAL (O7101) COMMITTEE ON BUSINESS &amp; ECONOMIC DEVELOPMENT</b>	<b>396</b>	<b>207</b>	<b>708</b>	<b>705</b>	<b>-3</b>	<b>4.7</b>	<b>4.8</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
<b>(O7201) COMMITTEE ON HEALTH</b>										
(50044) Committee on Health	437	516	558	555	-2	3.8	3.8	4.0	4.0	0.0
<b>SUBTOTAL (O7201) COMMITTEE ON HEALTH</b>	<b>437</b>	<b>516</b>	<b>558</b>	<b>555</b>	<b>-2</b>	<b>3.8</b>	<b>3.8</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>
<b>(O7301) COMMITTEE ON TRANSPORTATION &amp; THE ENVIRONMENT</b>										
(50045) Committee on Transportation & the Environment	744	610	558	555	-2	3.8	3.8	4.0	4.0	0.0
<b>SUBTOTAL (O7301) COMMITTEE ON TRANSPORTATION &amp; THE ENVIRONMENT</b>	<b>744</b>	<b>610</b>	<b>558</b>	<b>555</b>	<b>-2</b>	<b>3.8</b>	<b>3.8</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>
<b>(O7501) COMMITTEE ON HUMAN SERVICES</b>										
(50047) Committee on Human Services	375	145	0	0	0	3.8	3.8	0.0	0.0	0.0
<b>SUBTOTAL (O7501) COMMITTEE ON HUMAN SERVICES</b>	<b>375</b>	<b>145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.8</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(O7601) COMMITTEE ON GOVERNMENT OPERATIONS</b>										
(50048) Committee on Government Operations	471	176	0	0	0	3.8	3.8	0.0	0.0	0.0
<b>SUBTOTAL (O7601) COMMITTEE ON GOVERNMENT OPERATIONS</b>	<b>471</b>	<b>176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.8</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(O7701) COMMITTEE ON JUDICIARY &amp; PUBLIC SAFETY</b>										
(50049) Committee on Judiciary & Public Safety	582	647	779	776	-3	5.6	5.8	6.0	6.0	0.0
<b>SUBTOTAL (O7701) COMMITTEE ON JUDICIARY &amp; PUBLIC SAFETY</b>	<b>582</b>	<b>647</b>	<b>779</b>	<b>776</b>	<b>-3</b>	<b>5.6</b>	<b>5.8</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>(O7801) COMMITTEE ON LABOR &amp; WORKFORCE DEVELOPMENT</b>										
(50050) Committee on Labor & Workforce Development	498	150	0	0	0	3.8	3.8	0.0	0.0	0.0
<b>SUBTOTAL (O7801) COMMITTEE ON LABOR &amp; WORKFORCE DEVELOPMENT</b>	<b>498</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.8</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Table AB0-4**

(dollars in thousands)

Division/Office	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(O7901) COMMITTEE ON HOUSING &amp; NEIGHBORHOOD REVITALIZATION</b>										
(50051) Committee on Housing & Neighborhood Revitalization	703	160	0	0	0	3.8	3.8	0.0	0.0	0.0
<b>SUBTOTAL (O7901)</b>										
<b>COMMITTEE ON HOUSING &amp; NEIGHBORHOOD REVITALIZATION</b>	<b>703</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.8</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(O8101) COMMITTEE ON RECREATION &amp; YOUTH</b>										
(50053) Committee on Recreation & Youth	206	346	558	555	-2	3.8	3.8	4.0	4.0	0.0
<b>SUBTOTAL (O8101)</b>										
<b>COMMITTEE ON RECREATION &amp; YOUTH</b>	<b>206</b>	<b>346</b>	<b>558</b>	<b>555</b>	<b>-2</b>	<b>3.8</b>	<b>3.8</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>29,024</b>	<b>30,758</b>	<b>33,949</b>	<b>34,449</b>	<b>500</b>	<b>200.8</b>	<b>217.9</b>	<b>223.0</b>	<b>227.0</b>	<b>4.0</b>

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

**Note:** For more detailed information regarding the proposed funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

**Program Description**

The Council of the District of Columbia operates through the following 3 programs:

**Council Administration Offices** – provides administrative support and technical expertise to the Council of the District of Columbia.

This program contains the following 4 activities:

- **Office of Secretary to the Council** – serves as the Chief Administrative Officer; provides records of Council actions including the filing of bills and proposed resolutions, amendments to bills and resolutions, and requests for hearings, committee reports, and other records and reports assigned by the Rules, the Council, or the Chairman; and administers the fiscal year budget of the Council;
- **Office of the General Counsel** – provides advice to the Council on matters of parliamentary procedure, identifies legislative problems, provides members with alternatives in terms of policy options to solve those problems, represents the Council in any legal action to which it is a party, supervises the publication of the District of Columbia Official Code, prepares technical amendments and enactment bills, makes legislative drafting assistance available to all members, engrosses and enrolls measures, makes determinations about the legal sufficiency of legislation, serves as the Ethics Counselor, and makes necessary technical and conforming changes in measures during enrollment;

- **Office of the Office of the Budget Director**– advises Councilmembers on budget-related matters; coordinates the development of the annual budget and financial plan and related legislation, including any proposed revised, supplemental, or deficiency budget; certifies committee budget reports; provides necessary support for an efficient budget process; analyzes the fiscal impact of legislation and issues fiscal impact statements; issues policy and economic impact analyses; and conducts research on matters of interest to the Council; and
- **Office of Information Technology**– provides planning, acquisition, and maintenance support of information technology hardware and software for Council staff.

**Councilmembers** – provides for the budgets of the 13 elected Councilmembers of the District of Columbia. Eight of the elected Councilmembers represent identified Wards in the District, and the remaining five members, including the Chairman of the Council, are elected at-large.

This program contains the following 13 activities:

- The Chairman is the presiding and chief executive officer of the Council; and
- Each of the other 12 elected officials is under an activity defining the Ward represented or their position as an at-large representative.

**Council Committees** – includes the 11 committees of the Council of the District of Columbia. Much of the work of the Council of the District of Columbia is conducted by 10 standing committees and the Committee of the Whole, which is chaired by the Chairman of the Council. Committees consider proposed legislation, analyze its fiscal impact, hold public hearings, and vote on legislative measures for action by the Council. Standing committees also conduct oversight hearings on the performance of agencies, government initiatives operation, and policy implementation.

This program contains the following 11 activities:

- Committee of the Whole;
- Committee on Facilities and Family Services;
- Committee on Housing;
- Committee on Hospital and Health Equity;
- Committee on Public Works and Operations;
- Committee on Executive Administration and Labor;
- Committee on Business and Economic Development;
- Committee on Health;
- Committee on Transportation and the Environment;
- Committee on Judiciary and Public Safety; and
- Committee on Recreation and Youth.

### **Program Structure Change**

The approved program structure changes are provided in the Agency Realignment appendix to the approved budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan Page.

## FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table AB0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

**Table AB0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2024 Approved Budget and FTE</b>		<b>33,949</b>	<b>223.0</b>
Removal of One-Time Funding	Multiple Programs	-20	0.0
<b>LOCAL FUNDS: FY 2025 Recurring Budget</b>		<b>33,929</b>	<b>223.0</b>
Increase: To adjust the Contractual Services budget	Multiple Programs	334	0.0
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	245	4.0
Decrease: To align resources with operational spending goals	Multiple Programs	-60	0.0
<b>LOCAL FUNDS: FY 2025 Mayor's Proposed Budget</b>		<b>34,449</b>	<b>227.0</b>
<b>GROSS FOR AB0 - COUNCIL OF THE DISTRICT OF COLUMBIA</b>		<b>34,449</b>	<b>227.0</b>

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

**Note:** For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

## FY 2025 Proposed Operating Budget Changes

Table AB0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

**Table AB0-6**

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$33,949,308	\$34,449,308	1.5
<b>GROSS FUNDS</b>	<b>\$33,949,308</b>	<b>\$34,449,308</b>	<b>1.5</b>

### Mayor's Proposed Budget

**Increase:** The proposed Local funds budget for the Council of the District of Columbia reflects a net increase of \$245,000 and 4.0 Full-Time Equivalent positions (FTEs) to align the personnel services budget with projected cost. Additionally, an increase of \$334,000 across multiple programs to adjust Contractual services budget.

**Decrease:** The proposed budget includes a net decrease of \$60,000 to align resources with operational spending goals across multiple programs.

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## FY 2025 Proposed Full-Time Equivalents (FTEs)

Table AB0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

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### Table AB0-7

<b>Total FY 2025 Proposed Budgeted FTEs</b>	<b>227.0</b>
<b>Less: Interagency FTEs budgeted in this agency but employed by other agencies:</b>	
AS0-Office of Finance and Resource Management	(1.0)
<b>Total Interagency FTEs budgeted in this agency, employed by other agencies</b>	<b>(1.0)</b>
<b>Total FTEs employed by this agency</b>	<b>226.0</b>

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**Note:** Table AB0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

- It starts with the FY 2025 budgeted FTE figure, 227.0 FTEs.
- It subtracts 1.0 FTEs budgeted in AB0 in FY 2025 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2025 who are employed by AB0.
- It ends with 226.0 FTEs, the number of FTEs employed by AB0, which is the FTE figure comparable to the FY 2024 budget.

