

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Council of the District of Columbia Name	ABO 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												
INFORMATION TECHNOLOGY SERVICES	AMP012	1,396	1,480	1,778	1,781	3	1,781	0	1,781	0	0	0	0
LEGAL SERVICES	AMP014	2,101	2,186	2,621	2,626	5	2,626	0	2,626	0	0	0	0
EXECUTIVE ADMINISTRATION	AMP030	5,051	5,615	6,282	6,701	420	6,701	0	6,701	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		8,547	9,281	10,681	11,109	428	11,109	0	11,109	0	0	0	0
COUNCIL SERVICES	GO0004												
BUDGETARY & FISCAL ANALYSIS SERVICES	O00401	1,919	1,787	2,063	2,064	1	2,064	0	2,064	0	0	0	0
OVERSIGHT AND LEGISLATIVE SERVICES	O00402	5,354	5,423	7,223	7,192	-31	7,192	0	7,192	0	0	0	0
REPRESENTATION & CONSTITUENT SERVICES	O00403	13,203	14,268	13,983	14,085	102	14,085	0	14,085	0	0	0	0
Subtotal: COUNCIL SERVICES		20,477	21,478	23,269	23,341	72	23,341	0	23,341	0	0	0	0
Total: Council of the District of Columbia		29,024	30,758	33,949	34,449	500	34,449	0	34,449	0	0	0	0

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

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

Council of the District of Columbia	Name	ABO 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
COUNCIL ADMINISTRATION OFFICES		00401										
	OFFICE OF THE SECRETARY TO THE COUNCIL	50024	5,051	5,616	6,282	6,701	420	30.03	41.25	32.00	36.00	4.00
	OFFICE OF THE GENERAL COUNSEL - ABO	50025	2,101	2,186	2,621	2,626	5	12.20	14.40	15.00	15.00	0.00
	OFFICE OF THE BUDGET DIRECTOR	50026	1,919	1,787	2,063	2,064	1	9.38	9.60	11.00	11.00	0.00
	OFFICE OF INFORMATION TECHNOLOGY - ABO	50027	1,396	1,480	1,778	1,781	3	6.57	6.72	8.00	8.00	0.00
Subtotal: COUNCIL ADMINISTRATION OFFICES			10,467	11,069	12,744	13,172	428	58.18	71.97	66.00	70.00	4.00
COUNCILMEMBER WARD 1 OFFICE		05601										
	COUNCILMEMBER WARD 1 OFFICE	50028	1,117	1,153	1,044	1,052	8	7.51	7.68	8.00	8.00	0.00
Subtotal: COUNCILMEMBER WARD 1 OFFICE			1,117	1,153	1,044	1,052	8	7.51	7.68	8.00	8.00	0.00
COUNCILMEMBER WARD 2 OFFICE		05701										
	COUNCILMEMBER WARD 2 OFFICE	50029	893	1,152	1,044	1,054	10	7.51	7.68	8.00	8.00	0.00
Subtotal: COUNCILMEMBER WARD 2 OFFICE			893	1,152	1,044	1,054	10	7.51	7.68	8.00	8.00	0.00
COUNCILMEMBER WARD 3 OFFICE		05801										
	COUNCILMEMBER WARD 3 OFFICE	50030	819	974	1,044	1,048	4	7.50	7.70	8.00	8.00	0.00
Subtotal: COUNCILMEMBER WARD 3 OFFICE			819	974	1,044	1,048	4	7.50	7.70	8.00	8.00	0.00
COUNCILMEMBER WARD 4 OFFICE		05901										
	COUNCILMEMBER WARD 4 OFFICE	50031	930	1,128	1,044	1,052	8	7.51	7.68	8.00	8.00	0.00
Subtotal: COUNCILMEMBER WARD 4 OFFICE			930	1,128	1,044	1,052	8	7.51	7.68	8.00	8.00	0.00
COUNCILMEMBER WARD 5 OFFICE		06001										
	COUNCILMEMBER WARD 5 OFFICE	50032	1,088	1,022	1,044	1,048	4	7.51	7.68	8.00	8.00	0.00
Subtotal: COUNCILMEMBER WARD 5 OFFICE			1,088	1,022	1,044	1,048	4	7.51	7.68	8.00	8.00	0.00
COUNCILMEMBER WARD 6 OFFICE		06101										
	COUNCILMEMBER WARD 6 OFFICE	50033	1,132	1,059	1,044	1,052	8	7.51	7.68	8.00	8.00	0.00
Subtotal: COUNCILMEMBER WARD 6 OFFICE			1,132	1,059	1,044	1,052	8	7.51	7.68	8.00	8.00	0.00
COUNCILMEMBER WARD 7 OFFICE		06201										
	COUNCILMEMBER WARD 7 OFFICE	50034	1,072	1,089	1,044	1,052	8	7.51	7.68	8.00	8.00	0.00
Subtotal: COUNCILMEMBER WARD 7 OFFICE			1,072	1,089	1,044	1,052	8	7.51	7.68	8.00	8.00	0.00
COUNCILMEMBER WARD 8 OFFICE		06301										
	COUNCILMEMBER WARD 8 OFFICE	50035	1,220	1,154	1,044	1,052	8	7.51	7.68	8.00	8.00	0.00
Subtotal: COUNCILMEMBER WARD 8 OFFICE			1,220	1,154	1,044	1,052	8	7.51	7.68	8.00	8.00	0.00

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**Division Summary by
Office**

Schedule
30-CC

Council of the District of Columbia	Name	ABO 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
COUNCILMEMBER AT LARGE A OFFICE		06401										
	COUNCILMEMBER AT LARGE A OFFICE	50036	1,041	970	1,044	1,053	9	7.51	7.68	8.00	8.00	0.00
Subtotal: COUNCILMEMBER AT LARGE A OFFICE			1,041	970	1,044	1,053	9	7.51	7.68	8.00	8.00	0.00
COUNCILMEMBER AT LARGE B OFFICE		06501										
	COUNCILMEMBER AT LARGE B OFFICE	50037	955	1,105	1,044	1,052	8	7.51	7.68	8.00	8.00	0.00
Subtotal: COUNCILMEMBER AT LARGE B OFFICE			955	1,105	1,044	1,052	8	7.51	7.68	8.00	8.00	0.00
COUNCILMEMBER AT LARGE C OFFICE		06601										
	COUNCILMEMBER AT LARGE C OFFICE	50038	1,074	1,168	1,044	1,053	9	7.51	7.68	8.00	8.00	0.00
Subtotal: COUNCILMEMBER AT LARGE C OFFICE			1,074	1,168	1,044	1,053	9	7.51	7.68	8.00	8.00	0.00
COUNCILMEMBER AT LARGE D OFFICE		06701										
	COUNCILMEMBER AT LARGE D OFFICE	50039	648	962	1,044	1,052	8	7.51	7.68	8.00	8.00	0.00
Subtotal: COUNCILMEMBER AT LARGE D OFFICE			648	962	1,044	1,052	8	7.51	7.68	8.00	8.00	0.00
CHAIRMAN'S OFFICE		06801										
	CHAIRMAN'S OFFICE	50040	1,215	1,331	1,455	1,467	11	8.44	8.64	9.00	9.00	0.00
Subtotal: CHAIRMAN'S OFFICE			1,215	1,331	1,455	1,467	11	8.44	8.64	9.00	9.00	0.00
COMMITTEE OF THE WHOLE		06901										
	COMMITTEE OF THE WHOLE	50041	943	829	1,154	1,150	-5	7.51	7.68	8.00	8.00	0.00
	COMMITTEE ON FACILITIES AND FAMILY SERVICES	50376	0	311	558	555	-2	0.00	0.00	4.00	4.00	0.00
	COMMITTEE ON HOUSING	50377	0	392	678	673	-5	0.00	0.00	5.00	5.00	0.00
	COMMITTEE ON HOSPITALS AND HEALTH EQUITY	50378	0	257	558	555	-2	0.00	0.00	4.00	4.00	0.00
	COMMITTEE ON PUBLIC WORKS AND OPERATIONS	50379	0	301	558	555	-2	0.00	0.00	4.00	4.00	0.00
	COMMITTEE ON EXECUTIVE ADMINISTRATION AND LABOR	50380	0	377	558	555	-2	0.00	0.00	4.00	4.00	0.00
Subtotal: COMMITTEE OF THE WHOLE			943	2,467	4,063	4,044	-18	7.51	7.68	29.00	29.00	0.00
COMMITTEE ON BUSINESS & ECONOMIC DEVELOPMENT		07101										
	COMMITTEE ON BUSINESS & ECONOMIC DEVELOPMENT	50043	396	207	708	705	-3	4.69	4.80	5.00	5.00	0.00
Subtotal: COMMITTEE ON BUSINESS & ECONOMIC DEVELOPMENT			396	207	708	705	-3	4.69	4.80	5.00	5.00	0.00
COMMITTEE ON HEALTH		07201										
	COMMITTEE ON HEALTH	50044	437	516	558	555	-2	3.75	3.84	4.00	4.00	0.00
Subtotal: COMMITTEE ON HEALTH			437	516	558	555	-2	3.75	3.84	4.00	4.00	0.00
COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT		07301										

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Schedule
30-CC

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	COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT	50045	744	610	558	555	-2	3.75	3.84	4.00	4.00	0.00
Subtotal: COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT			744	610	558	555	-2	3.75	3.84	4.00	4.00	0.00
	COMMITTEE ON HUMAN SERVICES	07501										
	COMMITTEE ON HUMAN SERVICES	50047	375	145	0	0	0	3.75	3.84	0.00	0.00	0.00
Subtotal: COMMITTEE ON HUMAN SERVICES			375	145	0	0	0	3.75	3.84	0.00	0.00	0.00
	COMMITTEE ON GOVERNMENT OPERATIONS	07601										
	COMMITTEE ON GOVERNMENT OPERATIONS	50048	471	176	0	0	0	3.75	3.84	0.00	0.00	0.00
Subtotal: COMMITTEE ON GOVERNMENT OPERATIONS			471	176	0	0	0	3.75	3.84	0.00	0.00	0.00
	COMMITTEE ON JUDICIARY & PUBLIC SAFETY	07701										
	COMMITTEE ON JUDICIARY & PUBLIC SAFETY	50049	582	647	779	776	-3	5.63	5.76	6.00	6.00	0.00
Subtotal: COMMITTEE ON JUDICIARY & PUBLIC SAFETY			582	647	779	776	-3	5.63	5.76	6.00	6.00	0.00
	COMMITTEE ON LABOR & WORKFORCE DEVELOPMENT	07801										
	COMMITTEE ON LABOR & WORKFORCE DEVELOPMENT	50050	498	150	0	0	0	3.75	3.84	0.00	0.00	0.00
Subtotal: COMMITTEE ON LABOR & WORKFORCE DEVELOPMENT			498	150	0	0	0	3.75	3.84	0.00	0.00	0.00
	COMMITTEE ON HOUSING & NEIGHBORHOOD REVITALIZATION	07901										
	COMMITTEE ON HOUSING & NEIGHBORHOOD REVITALIZATION	50051	703	160	0	0	0	3.75	3.84	0.00	0.00	0.00
Subtotal: COMMITTEE ON HOUSING & NEIGHBORHOOD REVITALIZATION			703	160	0	0	0	3.75	3.84	0.00	0.00	0.00
	COMMITTEE ON RECREATION & YOUTH	08101										
	COMMITTEE ON RECREATION & YOUTH	50053	206	346	558	555	-2	3.75	3.84	4.00	4.00	0.00
Subtotal: COMMITTEE ON RECREATION & YOUTH			206	346	558	555	-2	3.75	3.84	4.00	4.00	0.00
Total: Council of the District of Columbia			29,024	30,758	33,949	34,449	500	200.81	217.91	223.00	227.00	4.00

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

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40-PBB

ABO Council of the District of Columbia

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	5,258	5,503	6,165	6,424	259	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,258	5,503	6,165	6,424	259
701200C	68	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	49	0	0	0
701300C	606	433	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	606	433	0	0	0
701400C	1,191	1,344	2,066	2,148	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,191	1,344	2,066	2,148	82
701500C	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	7,123	7,336	8,231	8,572	341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,123	7,336	8,231	8,572	341
711100C	22	18	114	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	18	114	114	0
712100C	156	132	178	124	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	132	178	124	-55
713100C	1,195	1,746	2,083	2,140	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,195	1,746	2,083	2,140	57
713200C	0	15	3	88	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	3	88	85
715100C	0	5	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	0	0	0
717100C	17	13	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	13	71	71	0
717200C	35	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	16	0	0	0
Subtotal: NPS	1,424	1,945	2,449	2,536	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,424	1,945	2,449	2,536	87
Total AMP000	8,547	9,281	10,681	11,109	428	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,547	9,281	10,681	11,109	428

GO0004 Council 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	14,324	15,542	18,250	18,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,324	15,542	18,250	18,250	0
701200C	292	399	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	292	399	0	0	0
701300C	1,608	1,269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,608	1,269	0	0	0	
701400C	3,414	3,601	4,604	4,508	-96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,414	3,601	4,604	4,508	-96	
701500C	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	
Subtotal: PS	19,638	20,814	22,854	22,758	-96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,638	20,814	22,854	22,758	-96	
711100C	25	18	16	14	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	18	16	14	-2
712100C	92	102	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	102	112	112	0
713100C	682	512	254	426	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	682	512	254	426	172	
717100C	40	29	33	30	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	29	33	30	-2	
717200C	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	
Subtotal: NPS	839	663	415	583	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	839	663	415	583	168	
Total GO0004	20,477	21,478	23,269	23,341	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,477	21,478	23,269	23,341	72	
Total budget	29,024	30,758	33,949	34,449	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,024	30,758	33,949	34,449	500	

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

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

ABO Council of the District of Columbia

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	5,258	5,503	6,165	6,424	259	0	0	0	0	0	0	0	0	0	0	5,258	5,503	6,165	6,424	259
701200C	68	49	0	0	0	0	0	0	0	0	0	0	0	0	0	68	49	0	0	0
701300C	606	433	0	0	0	0	0	0	0	0	0	0	0	0	0	606	433	0	0	0
701400C	1,191	1,344	2,066	2,148	82	0	0	0	0	0	0	0	0	0	0	1,191	1,344	2,066	2,148	82
701500C	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	7,123	7,336	8,231	8,572	341	0	0	0	0	0	0	0	0	0	7,123	7,336	8,231	8,572	341	
711100C	22	18	114	114	0	0	0	0	0	0	0	0	0	0	22	18	114	114	0	
712100C	156	132	178	124	-55	0	0	0	0	0	0	0	0	0	156	132	178	124	-55	
713100C	1,195	1,746	2,083	2,140	57	0	0	0	0	0	0	0	0	0	1,195	1,746	2,083	2,140	57	
713200C	0	15	3	88	85	0	0	0	0	0	0	0	0	0	0	15	3	88	85	
715100C	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	
717100C	17	13	71	71	0	0	0	0	0	0	0	0	0	0	17	13	71	71	0	
717200C	35	16	0	0	0	0	0	0	0	0	0	0	0	0	35	16	0	0	0	
Subtotal: NPS	1,424	1,945	2,449	2,536	87	0	0	0	0	0	0	0	0	0	1,424	1,945	2,449	2,536	87	
Total AMP000	8,547	9,281	10,681	11,109	428	0	0	0	0	0	0	0	0	0	8,547	9,281	10,681	11,109	428	

GO0004 Council 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	14,324	15,542	18,250	18,250	0	0	0	0	0	0	0	0	0	0	14,324	15,542	18,250	18,250	0	
701200C	292	399	0	0	0	0	0	0	0	0	0	0	0	0	292	399	0	0	0	
701300C	1,608	1,269	0	0	0	0	0	0	0	0	0	0	0	0	1,608	1,269	0	0	0	
701400C	3,414	3,601	4,604	4,508	-96	0	0	0	0	0	0	0	0	0	3,414	3,601	4,604	4,508	-96	
701500C	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	
Subtotal: PS	19,638	20,814	22,854	22,758	-96	0	0	0	0	0	0	0	0	0	19,638	20,814	22,854	22,758	-96	
711100C	25	18	16	14	-2	0	0	0	0	0	0	0	0	0	25	18	16	14	-2	
712100C	92	102	112	112	0	0	0	0	0	0	0	0	0	0	92	102	112	112	0	
713100C	682	512	254	426	172	0	0	0	0	0	0	0	0	0	682	512	254	426	172	
717100C	40	29	33	30	-2	0	0	0	0	0	0	0	0	0	40	29	33	30	-2	
717200C	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	
Subtotal: NPS	839	663	415	583	168	0	0	0	0	0	0	0	0	0	839	663	415	583	168	
Total GO0004	20,477	21,478	23,269	23,341	72	0	0	0	0	0	0	0	0	0	20,477	21,478	23,269	23,341	72	
Total budget	29,024	30,758	33,949	34,449	500	0	0	0	0	0	0	0	0	0	29,024	30,758	33,949	34,449	500	

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

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
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ABO Council of the District of Columbia

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	19,581	21,045	24,416	24,674	259	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
701200C	361	448	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
701300C	2,214	1,701	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
701400C	4,605	4,945	6,669	6,656	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
701500C	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Subtotal: PS	26,761	28,150	31,085	31,330	245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
711100C	47	36	130	128	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
712100C	248	234	290	236	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
713100C	1,877	2,258	2,337	2,566	229	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
713200C	0	15	3	88	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
715100C	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
717100C	57	42	104	102	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
717200C	35	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Subtotal: NPS	2,263	2,608	2,864	3,119	255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Total budget	29,024	30,758	33,949	34,449	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					

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	201	218	223	227	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Total FTEs	201	218	223	227	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						

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

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
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ABO Council of the District of Columbia

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	19,581	21,045	24,416	24,674	259	0	0	0	0	0	0	0	0	0	0	19,581	21,045	24,416	24,674	259
701200C	361	448	0	0	0	0	0	0	0	0	0	0	0	0	0	361	448	0	0	0
701300C	2,214	1,701	0	0	0	0	0	0	0	0	0	0	0	0	2,214	1,701	0	0	0	
701400C	4,605	4,945	6,669	6,656	-14	0	0	0	0	0	0	0	0	0	4,605	4,945	6,669	6,656	-14	
701500C	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	
Subtotal: PS	26,761	28,150	31,085	31,330	245	0	0	0	0	0	0	0	0	0	26,761	28,150	31,085	31,330	245	
711100C	47	36	130	128	-2	0	0	0	0	0	0	0	0	0	47	36	130	128	-2	
712100C	248	234	290	236	-55	0	0	0	0	0	0	0	0	0	248	234	290	236	-55	
713100C	1,877	2,258	2,337	2,566	229	0	0	0	0	0	0	0	0	0	1,877	2,258	2,337	2,566	229	
713200C	0	15	3	88	85	0	0	0	0	0	0	0	0	0	0	15	3	88	85	
715100C	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	
717100C	57	42	104	102	-2	0	0	0	0	0	0	0	0	0	57	42	104	102	-2	
717200C	35	19	0	0	0	0	0	0	0	0	0	0	0	0	35	19	0	0	0	
Subtotal: NPS	2,263	2,608	2,864	3,119	255	0	0	0	0	0	0	0	0	0	2,263	2,608	2,864	3,119	255	
Total budget	29,024	30,758	33,949	34,449	500	0	0	0	0	0	0	0	0	0	29,024	30,758	33,949	34,449	500	

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	201	218	223	227	4	0	0	0	0	0	0	0	0	0	0	201	218	223	227	4
Total FTEs	201	218	223	227	4	0	0	0	0	0	0	0	0	0	0	201	218	223	227	4

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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AB0 Council of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$34,449	227.00
Subtotal: Local Fund			\$34,449	227.00
Subtotal: LOCAL FUNDS			\$34,449	227.00
Total: Council of the District of Columbia			\$34,449	227.00