

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

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Non-Departmental Account Name	DOO 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>CFO OPERATIONS</b>	<b>CO0011</b>												
UNALLOCATED FUNDING	C01101	0	0	10,446	12,727	2,281	7,500	5,227	12,727	0	0	0	0
<b>Subtotal: CFO OPERATIONS</b>		<b>0</b>	<b>0</b>	<b>10,446</b>	<b>12,727</b>	<b>2,281</b>	<b>7,500</b>	<b>5,227</b>	<b>12,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Non-Departmental Account</b>		<b>0</b>	<b>0</b>	<b>10,446</b>	<b>12,727</b>	<b>2,281</b>	<b>7,500</b>	<b>5,227</b>	<b>12,727</b>	<b>0</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**

Non-Departmental Account Name	DOO 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
<b>NO COST CENTER</b>	<b>C0100</b>										
NO COST CENTER	00000	0	0	10,446	12,727	2,281	0.00	0.00	0.00	0.00	0.00
<b>Subtotal: NO COST CENTER</b>		<b>0</b>	<b>0</b>	<b>10,446</b>	<b>12,727</b>	<b>2,281</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total: Non-Departmental Account</b>		<b>0</b>	<b>0</b>	<b>10,446</b>	<b>12,727</b>	<b>2,281</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**40-PBB**

**DO0 Non-Departmental Account**

**CO0011 Cfo 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
714100C	0	0	10,446	12,727	2,281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,446	12,727	2,281
<b>Subtotal: NPS</b>	0	0	10,446	12,727	2,281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,446	12,727	2,281
<b>Total CO0011</b>	0	0	10,446	12,727	2,281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,446	12,727	2,281
<b>Total budget</b>	0	0	10,446	12,727	2,281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,446	12,727	2,281

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

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

**D00 Non-Departmental Account**

**C00011 Cfo Operations**

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
714100C	0	0	7,892	7,500	-392	0	0	0	0	0	0	0	2,553	5,227	2,674	0	0	10,446	12,727	2,281
<b>Subtotal: NPS</b>	0	0	7,892	7,500	-392	0	0	0	0	0	0	0	2,553	5,227	2,674	0	0	10,446	12,727	2,281
<b>Total C00011</b>	0	0	7,892	7,500	-392	0	0	0	0	0	0	0	2,553	5,227	2,674	0	0	10,446	12,727	2,281
<b>Total budget</b>	0	0	7,892	7,500	-392	0	0	0	0	0	0	0	2,553	5,227	2,674	0	0	10,446	12,727	2,281

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

(Dollars in Thousands)

**Program Summary by  
Account Group**

Schedule  
**41**

**DO0 Non-Departmental Account**

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					
714100C	0	0	10,446	12,727	2,281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>10,446</b>	<b>12,727</b>	<b>2,281</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
<b>Total budget</b>	<b>0</b>	<b>0</b>	<b>10,446</b>	<b>12,727</b>	<b>2,281</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						

**Full Time Equivalent (FTEs)**

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

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**41G**

**DOO Non-Departmental Account**

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
714100C	0	0	7,892	7,500	-392	0	0	0	0	0	0	0	2,553	5,227	2,674	0	0	10,446	12,727	2,281
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>7,892</b>	<b>7,500</b>	<b>-392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,553</b>	<b>5,227</b>	<b>2,674</b>	<b>0</b>	<b>0</b>	<b>10,446</b>	<b>12,727</b>	<b>2,281</b>
<b>Total budget</b>	<b>0</b>	<b>0</b>	<b>7,892</b>	<b>7,500</b>	<b>-392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,553</b>	<b>5,227</b>	<b>2,674</b>	<b>0</b>	<b>0</b>	<b>10,446</b>	<b>12,727</b>	<b>2,281</b>

**Full Time Equivalent (FTEs)**

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

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**D00 Non-Departmental Account**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>LOCAL FUNDS</b>				
<b>Local Fund</b>				
	1010001	LOCAL FUNDS	\$7,500	0.00
<b>Subtotal: Local Fund</b>			<b>\$7,500</b>	<b>0.00</b>
<b>Subtotal: LOCAL FUNDS</b>			<b>\$7,500</b>	<b>0.00</b>
<b>SPECIAL PURPOSE REVENUE FUND</b>				
<b>Special Purpose Revenue Funds</b>				
	1060009	SPECIAL PURPOSE REVENUE FUND	\$5,227	0.00
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$5,227</b>	<b>0.00</b>
<b>Subtotal: SPECIAL PURPOSE REVENUE FUND</b>			<b>\$5,227</b>	<b>0.00</b>
<b>Total: Non-Departmental Account</b>			<b>\$12,727</b>	<b>0.00</b>