

Inaugural Expenses

Table SB0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$0	\$0	\$0	\$47,000,000	N/A
FTEs	0.0	0.0	0.0	0.0	N/A
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Inaugural Expenses agency is to consolidate expenses associated with the Presidential Inauguration.

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

Table SB0-2 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 SB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
FEDERAL RESOURCES												
Federal Payments	0	0	0	47,000	47,000	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	0	0	0	47,000	47,000	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	0	0	47,000	47,000	N/A	0.0	0.0	0.0	0.0	0.0	N/A

*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 SB0-3 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 SB0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
714100C - Government Subsidies and Grants	0	0	0	47,000	47,000	N/A
SUBTOTAL NONPERSONNEL SERVICES (NPS)	0	0	0	47,000	47,000	N/A
GROSS FUNDS	0	0	0	47,000	47,000	N/A

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table SB0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table SB0-4

(dollars in thousands)

Division/Program and Activity	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
(PS0036) PUBLIC SAFETY										
(P03613) Inauguration Funds - HSEMA	0	0	0	47,000	47,000	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (PS0036) PUBLIC SAFETY	0	0	0	47,000	47,000	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	0	0	47,000	47,000	0.0	0.0	0.0	0.0	0.0

(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/Office**. 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 Inaugural Expense agency operates through the following program:

Public Safety - provides public safety, crime prevention, crowd control and parade procession escort during the Presidential Inauguration.

This program has the following 1 activity:

- **Inauguration Funds - HSEMA** - responsibly for tracking, reporting, and coordination of expenses related to the Presidential Inauguration from all jurisdictions.

Program Structure Change

The Inaugural Expenses agency has no program structure changes in the FY 2025 proposed budget.

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

Table SB0-5 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 SB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2024 Approved Budget and FTE		0	0.0
Increase: To align with the District's request for funding in the President's FY 2025 Budget Request	Public Safety	47,000	0.0
FEDERAL PAYMENTS: FY 2025 Mayor's Proposed Budget		47,000	0.0
GROSS FOR SB0 - INAUGURAL EXPENSES		47,000	0.0

(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 SB0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table SB0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Federal Payments	\$0	\$47,000,000	N/A
GROSS FUNDS	\$0	\$47,000,000	N/A

Mayor's Proposed Budget

Increase: The Inaugural Expense agency's proposal reflects an increase of \$47,000,000 to support FY 2025 Presidential Inaugural expenses to ensure a smooth transition of power as constitutionally mandated every four years.

