



Ward 8 Democrats Budget Forum

JENNIFER BUDOFF, BUDGET DIRECTOR

COUNCIL OF THE DISTRICT OF COLUMBIA

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What is the budget?

In the most basic terms, the budget is the District's spending plan for the fiscal year – what we are spending our money on and what type of money we are using to pay for that spending.

Types of spending

District government spending happens in two distinct places:

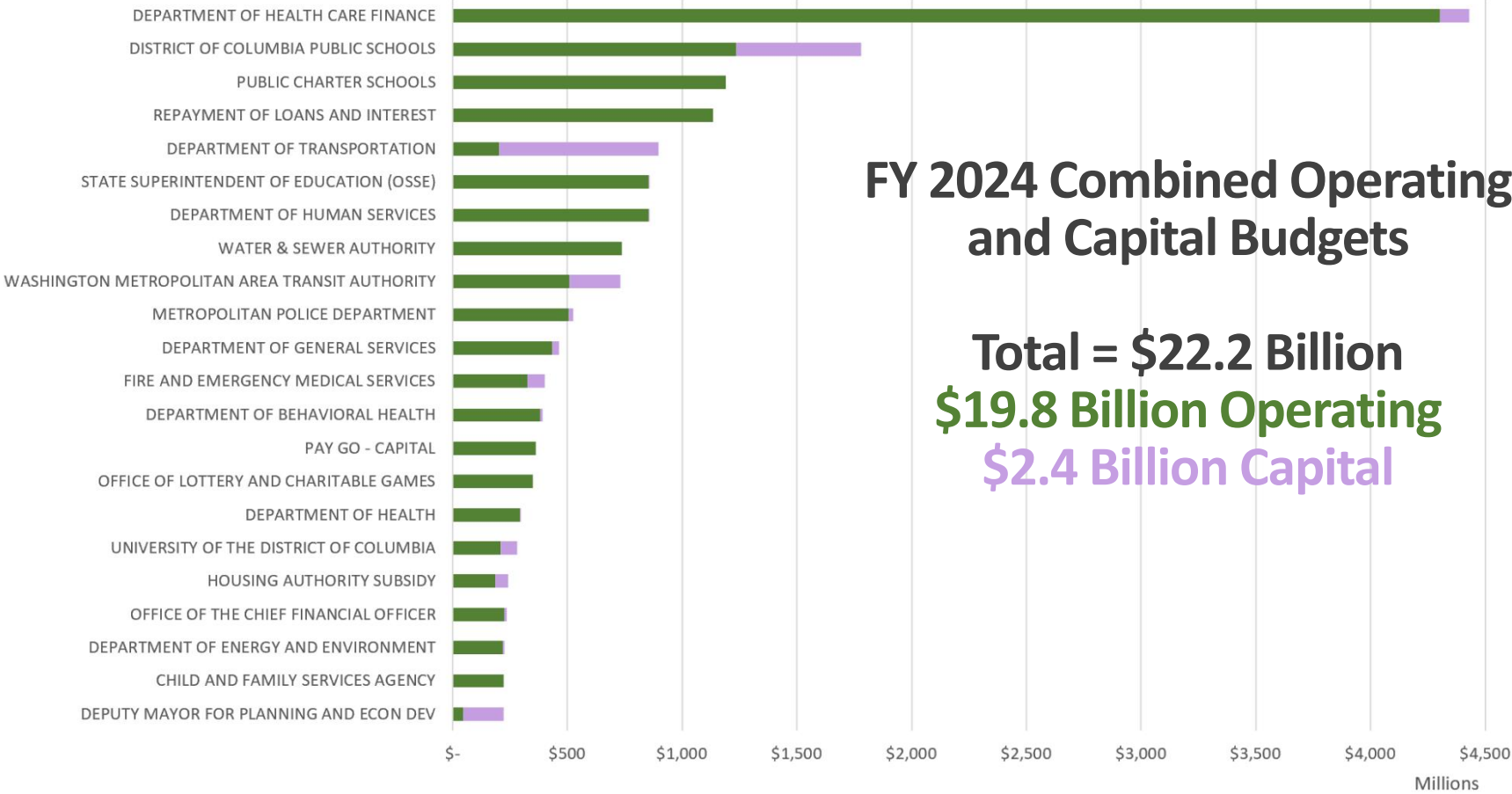


The **operating budget** includes the funding necessary to keep the government running from day to day.



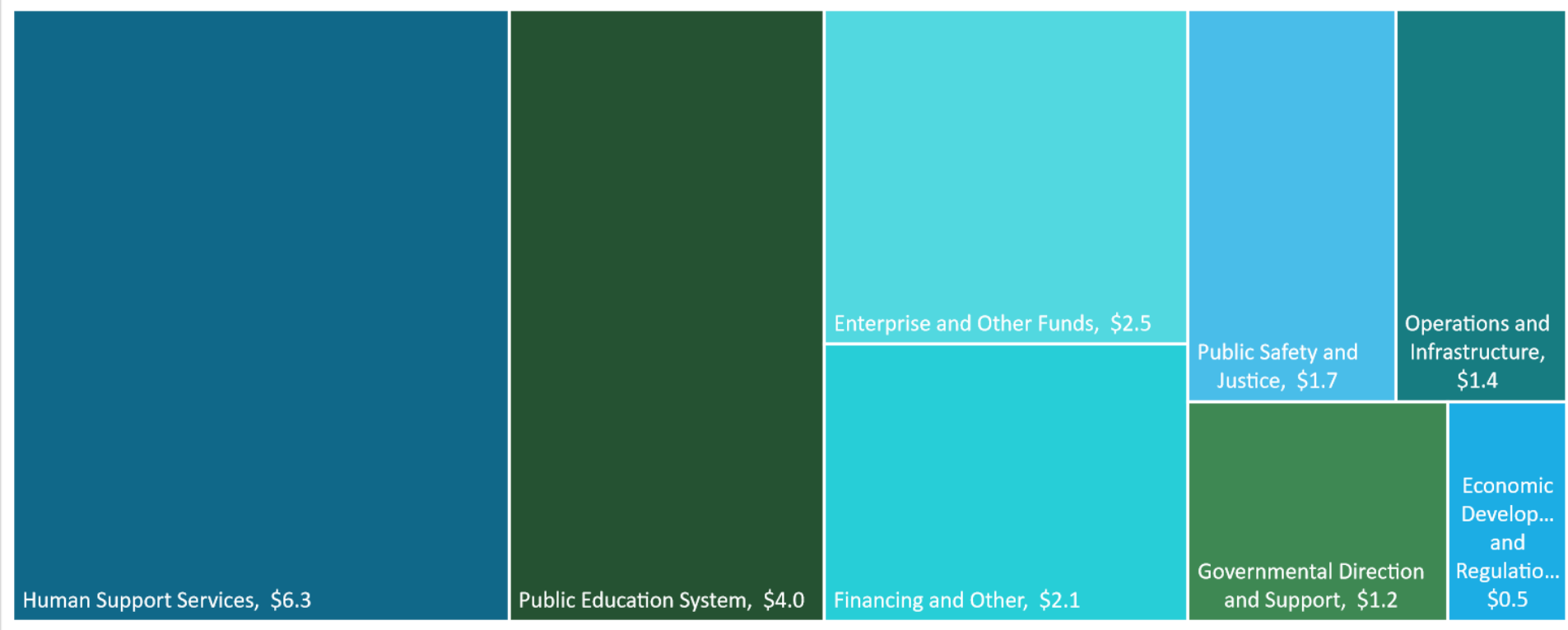
The **capital budget** includes the funding for procuring, building, or renovating District-owned assets like school facilities, roads, vehicles, or IT systems.

The budget reflects the District's priorities



Where do we spend the Operating Budget?

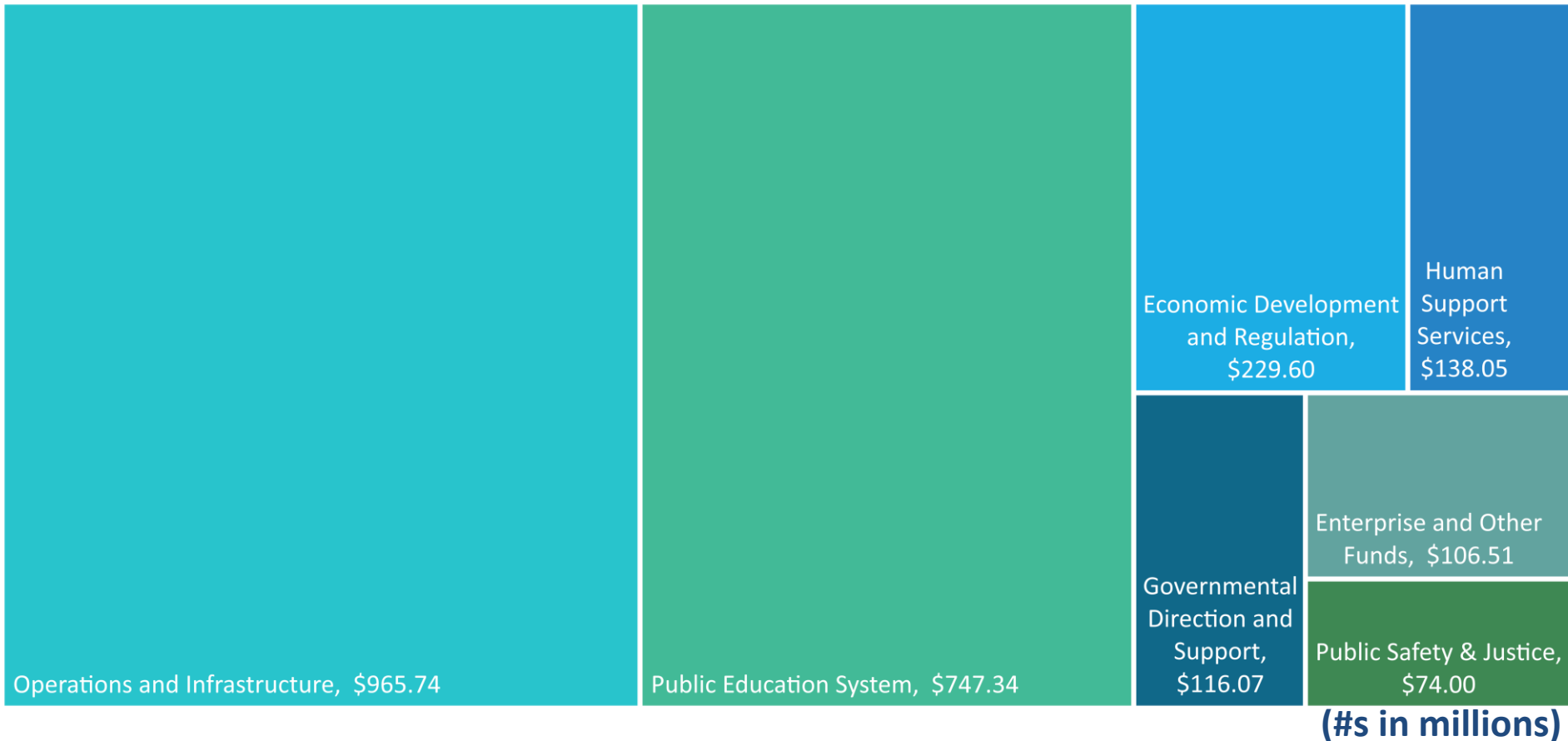
FY 2024 Approved Expenditure Budget - \$19.8 Billion in Gross Revenues



(#s in billions)

**The District also spends \$2.5B out of various Enterprise Funds, including: Proprietary Funds (e.g., the Not-For-Profit Hospital Corporation), Fiduciary Funds (e.g., Other Post-Employment Benefits), revenue generated by Component Units (e.g., the University of the District of Columbia), and the Housing Production Trust Fund*

Where do we spend the capital budget?



FY 2024 Approved Capital Budget (\$2.38 billion)

Budget Approval Process

FY 2025 BUDGET TIMELINE

March 20, 2024

The Executive transmits the FY 2025 Budget and Financial Plan and a measure that revises the FY 2024 Local Budget Act (“supplemental”)

March 25 - April 12, 2024

Committee budget hearings

April 12, 2024

Committee of the Whole public hearing on all budget legislation

April 23 - 25, 2024

Committee markups

May 5, 2024

Member work session

May 14, 2024

First vote on the FY 2025 Local Budget Act and Budget Support Act

May 28, 2024

Second and final vote on the Local Budget Act **and** first and only vote on the Federal Portion Budget Request Act and the FY 2024 Supplemental

TBD

Second and final vote on the Budget Support Act

Budget Legislation



Budget Submission Requirements Resolution



Local Budget Act



Budget Support Act



Federal Portion Budget Request Act



Supplemental Budget(s)

Budget Office Resources

The Office of
the Budget
Director's
website is a
one-stop
shop for all
things budget

dccouncilbudget.
com



Legislation, budget chapters, and committee work are linked on our [Budget and Financial Plans](#) page



All of the resources a staffer would need can be found in our [budget toolkit](#)



Analyze each agency's budget through our [Budget Lookup Tool](#)

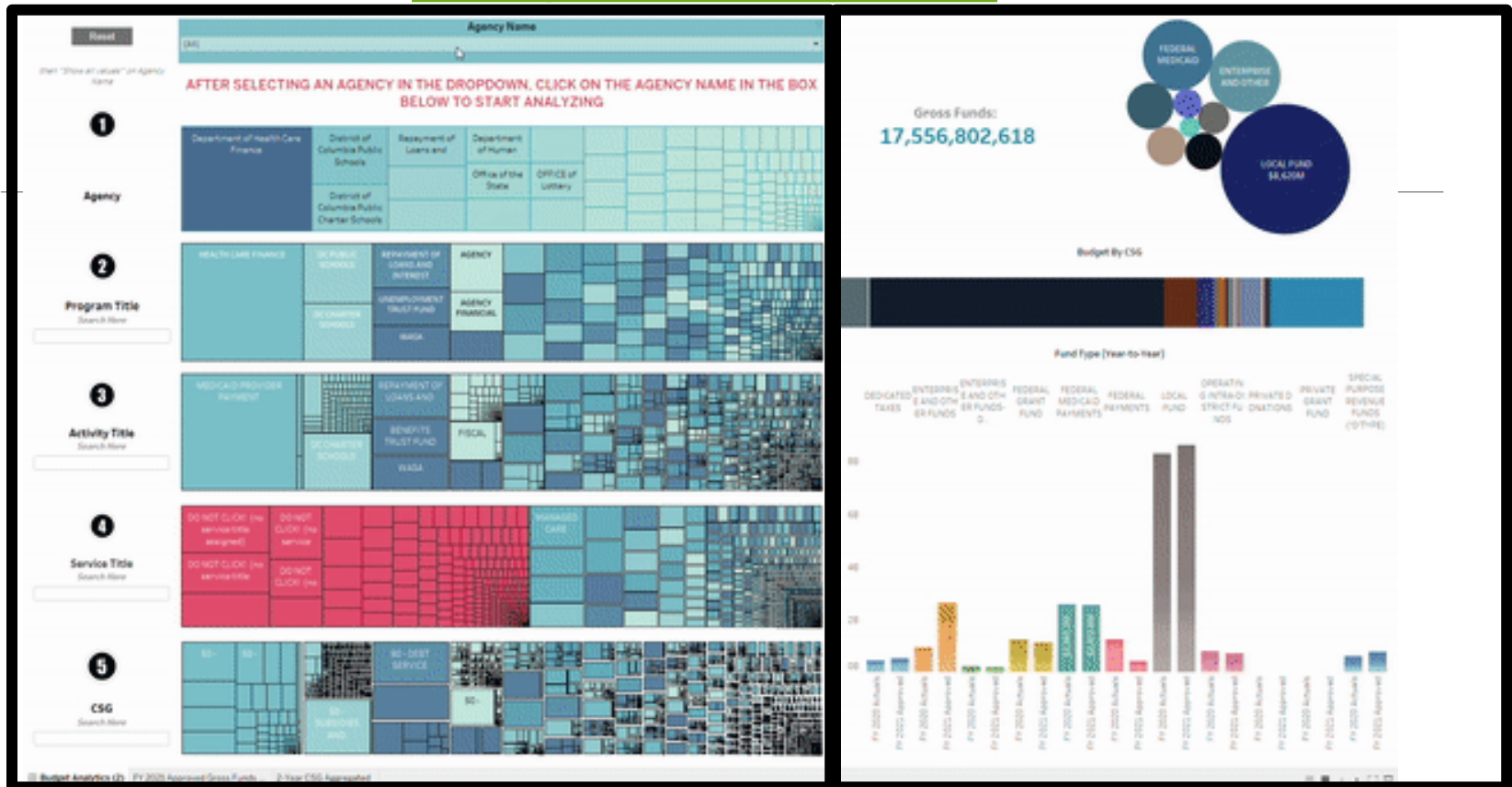


If you want to learn more about the District's budget and how to understand the budget books, presentations can be found on our [brown bags](#) page



All of the research work the office has conducted can also be found on [dccouncilbudget.com](#)

Budget Lookup Tool



Use the left-hand side to explore an agency's budget structure and identify the part of the budget you want to analyze.

Use the right-hand side to see the gross funds budget, breakdown by CSG, and a comparison of the budget in multiple fiscal years by fund type.

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