

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the City Administrator Name	AEO 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												
COMMUNICATIONS	AMP003	198	265	365	387	21	387	0	387	0	0	0	0
PERFORMANCE AND STRATEGIC MANAGEMENT	AMP016	1,839	2,668	2,187	1,869	-318	1,869	0	1,869	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,037	2,933	2,552	2,256	-297	2,256	0	2,256	0	0	0	0
CITY ADMINISTATOR OPERATIONS	GO0007												
BUDGET MANAGEMENT SERVICES	O00701	3,977	4,881	5,841	4,588	-1,253	4,588	0	4,588	0	0	0	0
Subtotal: CITY ADMINISTATOR OPERATIONS		3,977	4,881	5,841	4,588	-1,253	4,588	0	4,588	0	0	0	0
CITY AGENCY SERVICES	GO0008												
DISTRICTWIDE AGENCY OVERSIGHT AND SUPPORT	O00801	661	622	1,082	1,151	69	1,151	0	1,151	0	0	0	0
RACIAL EQUITY SERVICES	O00805	836	911	1,239	1,170	-69	1,170	0	1,170	0	0	0	0
GUN VIOLENCE PREVENTION INITIATIVES	O00807	0	553	1,516	1,179	-337	1,179	0	1,179	0	0	0	0
Subtotal: CITY AGENCY SERVICES		1,498	2,085	3,838	3,500	-337	3,500	0	3,500	0	0	0	0
LABOR RELATIONS AND COLLECTIVE BARGAINING	GO0080												
LABOR RELATIONS AND COLLECT. BARGAINING	O08001	-8	0	0	0	0	0	0	0	0	0	0	0
Subtotal: LABOR RELATIONS AND COLLECTIVE BARGAINING		-8	0	0	0	0	0	0	0	0	0	0	0
Total: Office of the City Administrator		7,504	9,899	12,231	10,344	-1,887	10,344	0	10,344	0	0	0	0

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

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

Office of the City Administrator	Name	AEO 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
AGENCY FINANCIAL OPERATIONS DEPARTMENT												
	P-CARD CLEARING	10086	0	-1	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT			0	-1	0	0	0	0.00	0.00	0.00	0.00	0.00
NO COST CENTER												
	NO COST CENTER	00000	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: NO COST CENTER			0	1	0	0	0	0.00	0.00	0.00	0.00	0.00
CITY ADMINISTRATOR'S OFFICE												
	CITY ADMINISTRATOR'S ADMINISTRATIVE OFFICE	50076	1,659	2,470	1,799	1,460	-339	9.93	11.30	9.00	7.00	-2.00
	OFFICE OF BUDGET AND PERFORMANCE MGMT	50077	3,977	4,884	5,841	4,588	-1,253	34.78	32.97	34.00	28.00	-6.00
	OFFICE OF RACIAL EQUITY	50078	836	910	1,239	1,170	-69	5.96	6.59	7.00	7.00	0.00
	COMMUNICATIONS OFFICE - AE0	50079	198	265	365	387	21	2.98	2.82	3.00	3.00	0.00
	OPERATIONS OFFICE	50080	181	204	389	409	20	1.98	2.83	3.00	3.00	0.00
	INTERNAL SERVICES OFFICE	50081	661	613	1,082	1,151	69	8.95	8.48	7.00	8.00	1.00
Subtotal: CITY ADMINISTRATOR'S OFFICE			7,512	9,347	10,715	9,165	-1,550	64.58	64.99	63.00	56.00	-7.00
OFFICE OF GUN VIOLENCE PREVENTION												
	OFFICE OF GUN VIOLENCE PREVENTION	50369	0	553	1,516	1,179	-337	0.00	4.71	6.00	6.00	0.00
Subtotal: OFFICE OF GUN VIOLENCE PREVENTION			0	553	1,516	1,179	-337	0.00	4.71	6.00	6.00	0.00
OFFICE OF LABOR RELATIONS AND COLLECTIVE BARGAINING												
	OFFICE OF LABOR RELATIONS AND COLLECTIVE BARGAINING	50084	-8	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: OFFICE OF LABOR RELATIONS AND COLLECTIVE BARGAINING			-8	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Total: Office of the City Administrator			7,504	9,899	12,231	10,344	-1,887	64.58	69.70	69.00	62.00	-7.00

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

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40-PBB

GO0080 Labor Relations And Collective Bargaining

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	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	0
701400C	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Subtotal: PS	-8	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	0	
Total GO0080	-8	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	0	
Total budget	7,504	9,899	12,231	10,344	-1,887	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,504	9,899	12,231	10,344	-1,887	

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

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

AEO Office of the City Administrator

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	1,252	1,499	1,870	1,656	-214	0	0	0	0	0	0	0	0	0	0	1,252	1,499	1,870	1,656	-214
701200C	114	74	87	112	24	0	0	0	0	0	0	0	0	0	114	74	87	112	24	
701300C	26	12	0	0	0	0	0	0	0	0	0	0	0	0	26	12	0	0	0	
701400C	259	292	408	358	-50	0	0	0	0	0	0	0	0	0	259	292	408	358	-50	
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	1,650	1,878	2,365	2,125	-240	0	0	0	0	0	0	0	0	0	1,650	1,878	2,365	2,125	-240	
711100C	10	1	11	11	0	0	0	0	0	0	0	0	0	0	10	1	11	11	0	
712100C	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	
713100C	229	32	133	116	-17	0	0	0	0	0	0	0	0	0	229	32	133	116	-17	
713200C	104	995	0	0	0	0	0	0	0	0	0	0	0	0	104	995	0	0	0	
715100C	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	
717100C	37	23	44	4	-40	0	0	0	0	0	0	0	0	0	37	23	44	4	-40	
Subtotal: NPS	387	1,056	188	131	-57	0	0	0	0	0	0	0	0	0	387	1,056	188	131	-57	
Total AMP000	2,037	2,933	2,552	2,256	-297	0	0	0	0	0	0	0	0	0	2,037	2,933	2,552	2,256	-297	

GO0007 City Administrator 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
701100C	2,472	2,887	3,060	3,174	114	0	0	0	0	0	0	0	0	0	2,472	2,887	3,060	3,174	114	
701200C	488	861	932	315	-616	0	0	0	0	0	0	0	0	0	488	861	932	315	-616	
701300C	108	6	0	0	0	0	0	0	0	0	0	0	0	0	108	6	0	0	0	
701400C	528	733	826	704	-122	0	0	0	0	0	0	0	0	0	528	733	826	704	-122	
Subtotal: PS	3,596	4,487	4,818	4,194	-625	0	0	0	0	0	0	0	0	0	3,596	4,487	4,818	4,194	-625	
711100C	5	7	6	1	-5	0	0	0	0	0	0	0	0	0	5	7	6	1	-5	
712100C	90	0	359	0	-359	0	0	0	0	0	0	0	0	0	90	0	359	0	-359	
713100C	256	149	368	283	-85	0	0	0	0	0	0	0	0	0	256	149	368	283	-85	
713200C	0	235	265	110	-155	0	0	0	0	0	0	0	0	0	0	235	265	110	-155	
717100C	30	3	25	0	-25	0	0	0	0	0	0	0	0	0	30	3	25	0	-25	
Subtotal: NPS	381	394	1,023	394	-628	0	0	0	0	0	0	0	0	0	381	394	1,023	394	-628	
Total GO0007	3,977	4,881	5,841	4,588	-1,253	0	0	0	0	0	0	0	0	0	3,977	4,881	5,841	4,588	-1,253	

GO0008 City Agency 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	1,030	1,380	2,285	2,219	-66	0	0	0	0	0	0	0	0	0	1,030	1,380	2,285	2,219	-66	
701200C	47	225	85	267	182	0	0	0	0	0	0	0	0	0	47	225	85	267	182	
701300C	61	8	0	0	0	0	0	0	0	0	0	0	0	0	61	8	0	0	0	

March 2024

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

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

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
701400C	226	320	491	498	7	0	0	0	0	0	0	0	0	0	0	226	320	491	498	7
701500C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,364	1,934	2,861	2,984	123	0	0	0	0	0	0	0	0	0	1,364	1,934	2,861	2,984	123	
711100C	9	9	81	11	-70	0	0	0	0	0	0	0	0	0	9	9	81	11	-70	
713100C	107	140	835	445	-390	0	0	0	0	0	0	0	0	0	107	140	835	445	-390	
713200C	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	
717100C	8	2	60	60	0	0	0	0	0	0	0	0	0	0	8	2	60	60	0	
Subtotal: NPS	134	151	976	516	-460	0	0	0	0	0	0	0	0	0	134	151	976	516	-460	
Total GO0008	1,498	2,085	3,838	3,500	-337	0	0	0	0	0	0	0	0	0	1,498	2,085	3,838	3,500	-337	

GO0080 Labor Relations And Collective Bargaining

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	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	0	0
701400C	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	0
Subtotal: PS	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0	0
Total GO0080	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0	0
Total budget	7,504	9,899	12,231	10,344	-1,887	0	0	0	0	0	0	0	0	0	7,504	9,899	12,231	10,344	-1,887	

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

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41

AEO Office of the City Administrator

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	4,747	5,767	7,215	7,049	-166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,747	5,767	7,215	7,049	-166
701200C	649	1,159	1,104	694	-410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	649	1,159	1,104	694	-410
701300C	194	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	25	0	0	0
701400C	1,012	1,346	1,725	1,560	-166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,012	1,346	1,725	1,560	-166
701500C	0	2	0	0	0	0	0	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	6,603	8,299	10,044	9,303	-741	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,603	8,299	10,044	9,303	-741
711100C	24	17	98	23	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	17	98	23	-75
712100C	97	0	359	0	-359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	359	0	-359
713100C	593	320	1,336	844	-492	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	593	320	1,336	844	-492
713200C	114	1,230	265	110	-155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	1,230	265	110	-155
715100C	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
717100C	74	29	129	64	-65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	29	129	64	-65
Subtotal: N/PS	902	1,600	2,187	1,041	-1,146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	902	1,600	2,187	1,041	-1,146
Total budget	7,504	9,899	12,231	10,344	-1,887	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,504	9,899	12,231	10,344	-1,887

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	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	17	3	12	7	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	3	12	7	-5
701100C	48	67	57	55	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	67	57	55	-2
Total FTEs	65	70	69	62	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	70	69	62	-7

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

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

AEO Office of the City Administrator

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	4,747	5,767	7,215	7,049	-166	0	0	0	0	0	0	0	0	0	0	4,747	5,767	7,215	7,049	-166
701200C	649	1,159	1,104	694	-410	0	0	0	0	0	0	0	0	0	0	649	1,159	1,104	694	-410
701300C	194	25	0	0	0	0	0	0	0	0	0	0	0	0	194	25	0	0	0	
701400C	1,012	1,346	1,725	1,560	-166	0	0	0	0	0	0	0	0	0	1,012	1,346	1,725	1,560	-166	
701500C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	
Subtotal: PS	6,603	8,299	10,044	9,303	-741	0	0	0	0	0	0	0	0	0	6,603	8,299	10,044	9,303	-741	
711100C	24	17	98	23	-75	0	0	0	0	0	0	0	0	0	24	17	98	23	-75	
712100C	97	0	359	0	-359	0	0	0	0	0	0	0	0	0	97	0	359	0	-359	
713100C	593	320	1,336	844	-492	0	0	0	0	0	0	0	0	0	593	320	1,336	844	-492	
713200C	114	1,230	265	110	-155	0	0	0	0	0	0	0	0	0	114	1,230	265	110	-155	
715100C	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	
717100C	74	29	129	64	-65	0	0	0	0	0	0	0	0	0	74	29	129	64	-65	
Subtotal: NPS	902	1,600	2,187	1,041	-1,146	0	0	0	0	0	0	0	0	0	902	1,600	2,187	1,041	-1,146	
Total budget	7,504	9,899	12,231	10,344	-1,887	0	0	0	0	0	0	0	0	0	7,504	9,899	12,231	10,344	-1,887	

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
701200C	17	3	12	7	-5	0	0	0	0	0	0	0	0	0	17	3	12	7	-5	
701100C	48	67	57	55	-2	0	0	0	0	0	0	0	0	0	48	67	57	55	-2	
Total FTEs	65	70	69	62	-7	0	0	0	0	0	0	0	0	0	65	70	69	62	-7	

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AE0 Office of the City Administrator

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$10,344	62.00
Subtotal: Local Fund			\$10,344	62.00
Subtotal: LOCAL FUNDS			\$10,344	62.00
Total: Office of the City Administrator			\$10,344	62.00