

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Planning	Name	BDO 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 FINANCIAL OPERATIONS		AFO000												
	AUDIT ADJUSTMENTS	AFO009	0	0	0	0	0	0	0	0	0	0	0	0
	P-CARD CLEARING	AFO011	0	4	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			0	4	0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM		AMP000												
	COMMUNICATIONS	AMP003	189	253	186	328	143	328	0	328	0	0	0	0
	HUMAN RESOURCE SERVICES	AMP011	118	188	88	229	142	229	0	229	0	0	0	0
	LEGAL SERVICES	AMP014	289	375	406	279	-127	279	0	279	0	0	0	0
	EXECUTIVE ADMINISTRATION	AMP030	1,330	1,503	1,564	1,591	27	1,591	0	1,591	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			1,926	2,320	2,243	2,427	184	2,427	0	2,427	0	0	0	0
CITYWIDE STRATEGY & ANALYSIS		EC0001												
	CITYWIDE SYSTEMS	R00101	1,043	1,781	1,778	1,810	33	1,810	0	1,810	0	0	0	0
	DATA ANALYSIS AND VISUALIZATION	R00102	1,543	1,630	1,695	1,753	58	1,753	0	1,753	0	0	0	0
Subtotal: CITYWIDE STRATEGY & ANALYSIS			2,586	3,411	3,473	3,563	91	3,563	0	3,563	0	0	0	0
COMMUNITY PLANNING & DESIGN		EC0002												
	NEIGHBORHOOD PLANNING	R00201	2,303	4,127	2,179	1,378	-800	1,378	0	1,378	0	0	0	0
	URBAN DESIGN	R00202	3,782	2,639	1,057	3,772	2,715	3,772	0	3,772	0	0	0	0
Subtotal: COMMUNITY PLANNING & DESIGN			6,084	6,766	3,236	5,150	1,915	5,150	0	5,150	0	0	0	0
DEVELOPMENT REVIEW & HISTORIC PRESERVATION		EC0003												
	DEVELOPMENT REVIEW	R00301	1,925	1,453	1,844	1,607	-237	1,607	0	1,607	0	0	0	0
	HISTORIC PRESERVATION	R00302	2,911	3,045	3,082	2,737	-344	2,061	50	2,111	626	0	0	0
Subtotal: DEVELOPMENT REVIEW & HISTORIC PRESERVATION			4,836	4,497	4,926	4,344	-581	3,668	50	3,718	626	0	0	0
Total: Office of Planning			15,431	16,998	13,877	15,485	1,608	14,809	50	14,859	626	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 Planning	Name	BDO 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		A0101										
	ACCOUNTING DIVISION	10002	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
	P-CARD CLEARING	10086	0	4	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT			0	4	0	0	0	0.00	0.00	0.00	0.00	0.00
CITYWIDE STRATEGY AND ANALYSIS DIVISION		R0101										
	CITYWIDE SYSTEMS OFFICE	30002	1,043	1,781	1,778	1,810	33	6.56	8.05	8.67	8.68	0.01
	DATA ANALYSIS AND VISUALIZATION OFFICE	30003	1,543	1,630	1,695	1,753	58	10.15	10.50	11.33	11.32	-0.01
Subtotal: CITYWIDE STRATEGY AND ANALYSIS DIVISION			2,586	3,411	3,473	3,563	91	16.71	18.55	20.00	20.00	0.00
COMMUNITY PLANNING AND DESIGN DIVISION		R0201										
	NEIGHBORHOOD PLANNING OFFICE	30005	2,303	4,124	2,179	1,378	-800	12.78	11.59	11.50	11.00	-0.50
	URBAN DESIGN OFFICE	30006	3,782	2,639	1,057	3,772	2,715	7.86	6.96	6.50	6.00	-0.50
Subtotal: COMMUNITY PLANNING AND DESIGN DIVISION			6,084	6,763	3,236	5,150	1,915	20.64	18.55	18.00	17.00	-1.00
DEVELOPMENT REVIEW AND HISTORIC PRESERVATION DIVISION		R0301										
	DEVELOPMENT REVIEW OFFICE	30008	1,925	1,453	1,844	1,607	-237	12.78	11.12	11.00	10.00	-1.00
	HISTORIC PRESERVATION OFFICE	30009	2,911	3,045	3,082	2,737	-344	14.59	16.02	17.00	16.00	-1.00
Subtotal: DEVELOPMENT REVIEW AND HISTORIC PRESERVATION DIVISION			4,836	4,497	4,926	4,344	-581	27.37	27.14	28.00	26.00	-2.00
OFFICE OF THE DIRECTOR		R0501										
	OFFICE OF THE CHIEF OF STAFF - BDO	30012	1,519	1,759	1,750	1,920	170	10.08	10.20	10.00	11.00	1.00
	HUMAN RESOURCES OFFICE - BDO	30014	118	188	88	229	142	0.74	0.70	0.75	1.75	1.00
	LEGAL COUNSEL OFFICE	30015	289	375	406	279	-127	1.97	2.09	2.25	1.25	-1.00
Subtotal: OFFICE OF THE DIRECTOR			1,926	2,323	2,243	2,427	184	12.79	12.99	13.00	14.00	1.00
Total: Office of Planning			15,431	16,998	13,877	15,485	1,608	77.51	77.23	79.00	77.00	-2.00

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

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

BDO Office of Planning

AF0000 Agency Financial 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					
701200C	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	0	0	0	0	0	0	0
701300C	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	0	0	0	0	0	0	0
701400C	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	0	0	0	0	0	0	0
Subtotal: PS	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	0	0	0	0	0	0	0
715200C	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	0	0	0	0	0	4	0	0	0
Subtotal: NPS	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					
Total AF0000	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					

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	1,317	1,496	1,606	1,835	229	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	1,317	1,496	1,606	1,835	229
701200C	127	142	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	127	142	0	0	0
701300C	73	82	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	73	82	0	0	0
701400C	255	290	356	387	31	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	255	290	356	387	31
701500C	0	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	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,772	2,012	1,962	2,222	260	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	1,772	2,012	1,962	2,222	260
711100C	32	25	32	8	-24	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	32	25	32	8	-24
712100C	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	0	0	0	0	0	4	0	0	0	0
713100C	49	62	74	64	-10	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	49	62	74	64	-10
713200C	0	54	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	25	25	0					
715100C	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0					
717100C	69	144	150	108	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	144	150	108	-42					
Subtotal: NPS	154	308	281	206	-76	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	154	308	281	206	-76
Total AMP000	1,926	2,320	2,243	2,427	184	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	1,926	2,320	2,243	2,427	184

EC0001 Citywide Strategy & Analysis

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	2,018	2,221	2,383	2,464	81	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	2,018	2,221	2,383	2,464	81
701200C	0	0	101	107	6	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	101	107	6
701300C	95	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	0	95	0	0	0	0
701400C	468	502	539	542	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	0	468	502	539	542	3
701500C	1	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	0	0	0	0	1	1	0	0	0
Subtotal: PS	2,581	2,725	3,023	3,113	91	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	2,581	2,725	3,023	3,113	91
713200C	3	686	450	450	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	3	686	450	450	0
717100C	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	0	2	0	0	0	0
Subtotal: NPS	4	686	450	450	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	4	686	450	450	0
Total EC0001	2,586	3,411	3,473	3,563	91	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	2,586	3,411	3,473	3,563	91

EC0002 Community Planning & Design

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	1,775	1,914	2,042	1,773	-269	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	1,775	1,914	2,042	1,773	-269

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

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

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					
701200C	51	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
701300C	79	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
701400C	362	429	399	447	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
701500C	4	6	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Subtotal: PS	2,271	2,465	2,451	2,230	-221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
713200C	1,051	2,557	784	284	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
714100C	2,763	1,745	0	2,636	2,636	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Subtotal: NPS	3,814	4,302	784	2,920	2,136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Total EC0002	6,084	6,766	3,236	5,150	1,915	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				

EC0003 Development Review & Historic Preservation

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	2,948	2,543	3,020	2,782	-238	399	412	422	438	16	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
701300C	118	45	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
701400C	606	571	655	586	-69	81	87	92	93	1	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
701500C	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Subtotal: PS	3,672	3,159	3,676	3,368	-307	494	503	514	531	17	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
713100C	11	0	0	15	15	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
713200C	46	123	150	85	-65	136	71	86	95	9	20	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
714100C	434	636	500	250	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Subtotal: NPS	491	759	650	350	-300	136	72	86	95	9	20	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Total EC0003	4,163	3,918	4,326	3,718	-607	630	575	600	626	26	43	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Total budget	14,759	16,418	13,277	14,859	1,582	630	574	600	626	26	43	5	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
40G-PBB

BD0 Office of Planning

AFO000 Agency Financial 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
701200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
701300C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
701400C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
715200C	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total AFO000	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0

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	1,317	1,496	1,606	1,835	229	0	0	0	0	0	0	0	0	0	0	1,317	1,496	1,606	1,835	229
701200C	127	142	0	0	0	0	0	0	0	0	0	0	0	0	0	127	142	0	0	0
701300C	73	82	0	0	0	0	0	0	0	0	0	0	0	0	0	73	82	0	0	0
701400C	255	290	356	387	31	0	0	0	0	0	0	0	0	0	0	255	290	356	387	31
701500C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,772	2,012	1,962	2,222	260	0	0	0	0	0	0	0	0	0	0	1,772	2,012	1,962	2,222	260
711100C	32	25	32	8	-24	0	0	0	0	0	0	0	0	0	0	32	25	32	8	-24
712100C	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
713100C	49	62	74	64	-10	0	0	0	0	0	0	0	0	0	0	49	62	74	64	-10
713200C	0	54	25	25	0	0	0	0	0	0	0	0	0	0	0	0	54	25	25	0
715100C	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
717100C	69	144	150	108	-42	0	0	0	0	0	0	0	0	0	0	69	144	150	108	-42
Subtotal: NPS	154	308	281	206	-76	0	0	0	0	0	0	0	0	0	0	154	308	281	206	-76
Total AMP000	1,926	2,320	2,243	2,427	184	0	0	0	0	0	0	0	0	0	0	1,926	2,320	2,243	2,427	184

EC0001 Citywide Strategy & Analysis

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	2,018	2,221	2,383	2,464	81	0	0	0	0	0	0	0	0	0	0	2,018	2,221	2,383	2,464	81
701200C	0	0	101	107	6	0	0	0	0	0	0	0	0	0	0	0	0	101	107	6
701300C	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0	0
701400C	468	502	539	542	3	0	0	0	0	0	0	0	0	0	0	468	502	539	542	3
701500C	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	2,581	2,725	3,023	3,113	91	0	0	0	0	0	0	0	0	0	0	2,581	2,725	3,023	3,113	91
713200C	3	686	450	450	0	0	0	0	0	0	0	0	0	0	0	3	686	450	450	0
717100C	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: NPS	4	686	450	450	0	0	0	0	0	0	0	0	0	0	0	4	686	450	450	0

**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
Total EC0001	2,586	3,411	3,473	3,563	91	0	0	0	0	0	0	0	0	0	0	2,586	3,411	3,473	3,563	91
EC0002 Community Planning & Design																				
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	1,775	1,914	2,042	1,773	-269	0	0	0	0	0	0	0	0	0	0	1,775	1,914	2,042	1,773	-269
701200C	51	106	0	0	0	0	0	0	0	0	0	0	0	0	0	51	106	0	0	0
701300C	79	10	0	0	0	0	0	0	0	0	0	0	0	0	79	10	0	0	0	
701400C	362	429	399	447	47	0	0	0	0	0	0	0	0	0	362	429	399	447	47	
701500C	4	6	10	10	0	0	0	0	0	0	0	0	0	0	4	6	10	10	0	
Subtotal: PS	2,271	2,465	2,451	2,230	-221	0	0	0	0	0	0	0	0	0	2,271	2,465	2,451	2,230	-221	
713200C	1,051	2,557	784	284	-500	0	0	0	0	0	0	0	0	0	1,051	2,557	784	284	-500	
714100C	2,763	1,745	0	2,636	2,636	0	0	0	0	0	0	0	0	0	2,763	1,745	0	2,636	2,636	
Subtotal: NPS	3,814	4,302	784	2,920	2,136	0	0	0	0	0	0	0	0	0	3,814	4,302	784	2,920	2,136	
Total EC0002	6,084	6,766	3,236	5,150	1,915	0	0	0	0	0	0	0	0	0	6,084	6,766	3,236	5,150	1,915	
EC0003 Development Review & Historic Preservation																				
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	2,948	2,543	3,020	2,782	-238	0	0	0	0	0	0	0	0	0	2,948	2,543	3,020	2,782	-238	
701300C	118	45	0	0	0	0	0	0	0	0	0	0	0	0	118	45	0	0	0	
701400C	606	571	655	586	-69	0	0	0	0	0	0	0	0	0	606	571	655	586	-69	
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	3,672	3,159	3,676	3,368	-307	0	0	0	0	0	0	0	0	0	3,672	3,159	3,676	3,368	-307	
713100C	0	-7	0	0	0	0	0	0	0	0	11	7	0	15	15	11	0	0	15	15
713200C	25	91	100	50	-50	0	0	0	0	0	21	32	50	35	-15	46	123	150	85	-65
714100C	434	636	500	250	-250	0	0	0	0	0	0	0	0	0	0	434	636	500	250	-250
Subtotal: NPS	459	720	600	300	-300	0	0	0	0	0	32	39	50	50	0	491	759	650	350	-300
Total EC0003	4,131	3,879	4,276	3,668	-607	0	0	0	0	0	32	39	50	50	0	4,163	3,918	4,326	3,718	-607
Total budget	14,727	16,379	13,227	14,809	1,582	0	0	0	0	0	32	39	50	50	0	14,759	16,418	13,277	14,859	1,582

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

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

BD0 Office of Planning

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	8,057	8,174	9,051	8,854	-197	0	0	0	0	0	0	0	0	0	0	8,057	8,174	9,051	8,854	-197
701200C	178	248	101	107	6	0	0	0	0	0	0	0	0	0	0	178	248	101	107	6
701300C	364	138	0	0	0	0	0	0	0	0	0	0	0	0	0	364	138	0	0	0
701400C	1,691	1,793	1,950	1,962	13	0	0	0	0	0	0	0	0	0	1,691	1,793	1,950	1,962	13	
701500C	6	8	10	10	0	0	0	0	0	0	0	0	0	0	6	8	10	10	0	
Subtotal: PS	10,296	10,360	11,111	10,933	-178	0	0	0	0	0	0	0	0	0	10,296	10,360	11,111	10,933	-178	
711100C	32	25	32	8	-24	0	0	0	0	0	0	0	0	0	32	25	32	8	-24	
712100C	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	
713100C	49	54	74	64	-10	0	0	0	0	0	11	7	0	15	15	60	61	74	79	5
713200C	1,079	3,388	1,359	809	-550	0	0	0	0	0	21	32	50	35	-15	1,100	3,420	1,409	844	-565
714100C	3,197	2,381	500	2,886	2,386	0	0	0	0	0	0	0	0	0	3,197	2,381	500	2,886	2,386	
715100C	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	
715200C	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	
717100C	71	144	150	108	-42	0	0	0	0	0	0	0	0	0	71	144	150	108	-42	
Subtotal: NPS	4,431	6,020	2,116	3,876	1,760	0	0	0	0	0	32	39	50	50	0	4,463	6,059	2,166	3,926	1,760
Total budget	14,727	16,379	13,227	14,809	1,582	0	0	0	0	0	32	39	50	50	0	14,759	16,418	13,277	14,859	1,582

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	72	70	74	72	-2	0	0	0	0	0	0	0	0	0	0	72	70	74	72	-2
701200C	3	4	1	1	0	0	0	0	0	0	0	0	0	0	0	3	4	1	1	0
Total FTEs	75	74	76	74	-2	0	0	0	0	0	0	0	0	0	0	75	74	76	74	-2

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BD0 Office of Planning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$14,559	73.50
Subtotal: Local Fund			\$14,559	73.50
Subtotal: LOCAL FUNDS			\$14,559	73.50
TARGETED HOMEOWNER GRANT PROGRAM				
Local Fund				
	1010107	TARGETED HOMEOWNER GRANT PROGRAM	\$250	0.00
Subtotal: Local Fund			\$250	0.00
Subtotal: TARGETED HOMEOWNER GRANT PROGRAM			\$250	0.00
HIST. LANDMARK & HIST. DIST. FILING FEES				
Special Purpose Revenue Funds				
	1060236	HIST. LANDMARK & HIST. DIST. FILING FEES	\$50	0.00
Subtotal: Special Purpose Revenue Funds			\$50	0.00
Subtotal: HIST. LANDMARK & HIST. DIST. FILING FEES			\$50	0.00
FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2000012	BD0.8200.HISPRE.HISTROIC PRESERVATION GANT	\$622	3.50
	2000014	BD0.8200.HPFWUR.2019 HPFURC-WOMEN UNDERREPRESENTED HISTO	\$1	0.00
	2001431	AFRICAN AMERICAN AFFORDABLE HOUSING IN DC	\$3	0.00
Subtotal: Federal Grant Fund - Fpr			\$626	3.50
Subtotal: FEDERAL GRANTS			\$626	3.50
Total: Office of Planning			\$15,485	77.00