

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Planning	Name	BDO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	147	151	113	113	0	113	0	113	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT		1015	35	36	38	38	0	38	0	38	0	0	0
CONTRACTING AND PROCUREMENT		1020	39	40	44	219	175	219	0	219	0	0	0
PROPERTY MANAGEMENT		1030	265	122	121	121	0	121	0	121	0	0	0
INFORMATION TECHNOLOGY		1040	71	37	78	78	0	78	0	78	0	0	0
FINANCIAL MANAGEMENT		1050	78	81	87	87	0	87	0	87	0	0	0
RISK MANAGEMENT		1055	21	23	25	25	0	25	0	25	0	0	0
LEGAL		1060	199	226	204	335	131	335	0	335	0	0	0
FLEET MANAGEMENT		1070	4	9	8	9	1	9	0	9	0	0	0
COMMUNICATIONS		1080	211	270	126	127	1	127	0	127	0	0	0
CUSTOMER SERVICE		1085	44	69	110	110	0	110	0	110	0	0	0
PERFORMANCE MANAGEMENT		1090	574	505	713	717	4	717	0	717	0	0	0
Subtotal: AGENCY MANAGEMENT			1,688	1,568	1,665	1,980	314	1,980	0	1,980	0	0	0
DEVELOPMENT REVIEW AND HISTORIC PRESERV		2000											
DEVELOPMENT REVIEW		2010	1,866	1,889	1,800	2,002	202	2,002	0	2,002	0	0	0
HISTORIC PRESERVATION		2020	2,276	2,420	2,561	2,770	209	2,124	100	2,224	546	0	0
Subtotal: DEVELOPMENT REVIEW AND HISTORIC PRESERV			4,142	4,309	4,361	4,772	411	4,126	100	4,226	546	0	0
COMMUNITY PLANNING AND DESIGN		3000											
NEIGHBORHOOD PLANNING		3010	1,873	2,084	2,717	3,889	1,173	3,889	0	3,889	0	0	0
URBAN DESIGN		3020	1,075	1,311	1,063	4,239	3,176	4,239	0	4,239	0	0	0
Subtotal: COMMUNITY PLANNING AND DESIGN			2,948	3,395	3,779	8,128	4,349	8,128	0	8,128	0	0	0
CITYWIDE STRATEGY AND ANALYSIS		7000											
CITYWIDE SYSTEMS		7010	653	1,254	883	1,227	343	1,217	0	1,217	0	10	0
GEOGRAPHIC INFO. SYSTEMS AND INFO. TECH.		7020	569	724	629	761	132	761	0	761	0	0	0
STATE DATA CENTER		7030	1,205	2,643	692	753	61	753	0	753	0	0	0
Subtotal: CITYWIDE STRATEGY AND ANALYSIS			2,428	4,621	2,204	2,741	536	2,731	0	2,731	0	10	0
YR END CLOSE		9960											
			0	-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			0	-1	0	0	0	0	0	0	0	0	0

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Office of Planning	Name	BDO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Total: Office of Planning			11,205	13,893	12,010	17,620	5,610	16,964	100	17,064	546	10	0

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0041	201	126	1,000	2,746	1,746	0	0	0	0	0	0	240	0	0	0	0	0	0	0	0	0	201	366	1,000	2,746	1,746
0050	0	0	0	2,508	2,508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,508	2,508	
Subtotal: NPS	201	126	1,000	5,254	4,254	0	0	0	0	0	24	240	0	0	0	0	0	0	0	0	225	366	1,000	5,254	4,254	
Total 3000	2,924	3,155	3,779	8,128	4,349	0	0	0	0	0	24	240	0	0	0	0	0	0	0	0	2,948	3,395	3,779	8,128	4,349	

7000 Citywide Strategy And Analysis

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,397	1,667	1,806	1,999	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,397	1,667	1,806	1,999	192
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0
0014	331	372	388	436	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331	372	388	436	47
0015	7	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	3	0	0	0
Subtotal: PS	1,752	2,042	2,194	2,434	240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,752	2,042	2,194	2,434	240
0041	676	2,475	0	296	296	0	0	0	0	0	0	80	10	10	0	0	25	0	0	0	676	2,579	10	306	296
0050	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: NPS	676	2,475	0	296	296	0	0	0	0	0	0	80	10	10	0	0	25	0	0	0	676	2,579	10	307	297
Total 7000	2,428	4,517	2,194	2,731	536	0	0	0	0	0	0	80	10	10	0	0	25	0	0	0	2,428	4,621	2,204	2,741	536

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	10,590	12,972	11,465	17,064	5,599	591	569	535	546	11	24	320	10	10	0	0	33	0	0	0	11,205	13,893	12,010	17,620	5,610

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**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

BD0 Office of Planning

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,109	1,164	1,240	1,352	112	0	0	0	0	0	0	0	0	0	0	1,109	1,164	1,240	1,352	112
0012	0	0	0	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	144	144
0013	47	1	0	0	0	0	0	0	0	0	0	0	0	0	0	47	1	0	0	0
0014	186	235	269	326	57	0	0	0	0	0	0	0	0	0	0	186	235	269	326	57
0015	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	1,343	1,399	1,509	1,822	313	0	0	0	0	0	0	0	0	0	0	1,343	1,399	1,509	1,822	313
0020	37	18	32	32	0	0	0	0	0	0	0	0	0	0	0	37	18	32	32	0
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	214	87	71	73	1	0	0	0	0	0	0	0	0	0	0	214	87	71	73	1
0041	44	46	0	0	0	0	0	0	0	0	0	0	0	0	0	44	46	0	0	0
0070	50	18	53	53	0	0	0	0	0	0	0	0	0	0	0	50	18	53	53	0
Subtotal: NPS	345	170	156	157	1	0	0	0	0	0	0	0	0	0	0	345	170	156	157	1
Total 1000	1,688	1,568	1,665	1,980	314	0	0	0	0	0	0	0	0	0	0	1,688	1,568	1,665	1,980	314

2000 Development Review And Historic Preserv

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,711	2,849	2,813	2,935	122	0	0	0	0	0	0	0	0	0	0	2,711	2,849	2,813	2,935	122
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	537	571	612	641	28	0	0	0	0	0	0	0	0	0	0	537	571	612	641	28
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	3,249	3,423	3,426	3,576	150	0	0	0	0	0	0	0	0	0	0	3,249	3,423	3,426	3,576	150
0040	0	0	0	0	0	0	0	0	0	0	69	18	15	15	0	69	18	15	15	0
0041	0	0	0	0	0	0	0	0	0	0	94	119	135	85	-50	94	119	135	85	-50
0050	140	171	250	550	300	0	0	0	0	0	0	0	0	0	0	140	171	250	550	300
Subtotal: NPS	140	171	250	550	300	0	0	0	0	0	163	137	150	100	-50	302	308	400	650	250
Total 2000	3,389	3,594	3,676	4,126	450	0	0	0	0	0	163	137	150	100	-50	3,551	3,731	3,826	4,226	400

3000 Community Planning And Design

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,197	2,427	2,282	2,275	-7	0	0	0	0	0	0	0	0	0	0	2,197	2,427	2,282	2,275	-7
0012	0	0	0	95	95	0	0	0	0	0	0	0	0	0	0	0	0	0	95	95
0013	23	10	0	0	0	0	0	0	0	0	0	0	0	0	0	23	10	0	0	0
0014	487	569	488	505	17	0	0	0	0	0	0	0	0	0	0	487	569	488	505	17
0015	15	23	10	0	-10	0	0	0	0	0	0	0	0	0	0	15	23	10	0	-10
Subtotal: PS	2,723	3,029	2,779	2,874	95	0	0	0	0	0	0	0	0	0	0	2,723	3,029	2,779	2,874	95

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	201	126	1,000	2,746	1,746	0	0	0	0	0	0	0	0	0	201	126	1,000	2,746	1,746	
0050	0	0	0	2,508	2,508	0	0	0	0	0	0	0	0	0	0	0	0	2,508	2,508	
Subtotal: NPS	201	126	1,000	5,254	4,254	0	0	0	0	0	0	0	0	0	201	126	1,000	5,254	4,254	
Total 3000	2,924	3,155	3,779	8,128	4,349	0	0	0	0	0	0	0	0	0	2,924	3,155	3,779	8,128	4,349	

7000 Citywide Strategy And Analysis

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,397	1,667	1,806	1,999	192	0	0	0	0	0	0	0	0	0	1,397	1,667	1,806	1,999	192	
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	
0014	331	372	388	436	47	0	0	0	0	0	0	0	0	0	331	372	388	436	47	
0015	7	3	0	0	0	0	0	0	0	0	0	0	0	0	7	3	0	0	0	
Subtotal: PS	1,752	2,042	2,194	2,434	240	0	0	0	0	0	0	0	0	0	1,752	2,042	2,194	2,434	240	
0041	676	2,475	0	296	296	0	0	0	0	0	0	0	0	0	676	2,475	0	296	296	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: NPS	676	2,475	0	296	296	0	0	0	0	0	0	0	0	0	676	2,475	0	296	296	
Total 7000	2,428	4,517	2,194	2,731	536	0	0	0	0	0	0	0	0	0	2,428	4,517	2,194	2,731	536	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	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
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	10,428	12,834	11,315	16,964	5,649	0	0	0	0	0	163	137	150	100	-50	10,590	12,972	11,465	17,064	5,599

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**Program Summary by
Comptroller Source Group**

Schedule
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BDO Office of Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0011	7,413	8,108	8,141	8,561	420	372	395	395	401	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	239	239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	239	
0013	88	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	1,542	1,747	1,757	1,907	150	88	93	86	87	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0015	23	25	10	0	-10	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	0	23	33	10	0	-10
Subtotal: PS	9,066	9,893	9,909	10,706	798	461	488	480	488	8	0	0	0	0	0	0	9	0	0	0	0	9,527	10,390	10,389	11,195	806
0020	37	18	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	18	32	32	0
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	283	105	86	88	1	0	0	0	0	0	24	0	0	0	0	0	0	0	0	0	0	307	105	86	88	1
0041	1,015	2,766	1,135	3,128	1,993	130	81	55	58	3	0	320	10	10	0	0	25	0	0	0	0	1,144	3,191	1,200	3,196	1,996
0050	140	171	250	3,058	2,808	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	171	250	3,058	2,808
0070	50	18	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	18	53	53	0
Subtotal: NPS	1,524	3,078	1,556	6,358	4,801	130	81	55	58	3	24	320	10	10	0	0	25	0	0	0	0	1,678	3,503	1,621	6,425	4,804
Total budget	10,590	12,972	11,465	17,064	5,599	591	569	535	546	11	24	320	10	10	0	0	33	0	0	0	0	11,205	13,893	12,010	17,620	5,610

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0012	1	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	3	3
0011	68	70	72	74	1	3	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	72	74	76	77	1
Total FTEs	69	70	72	76	4	3	4	4	4	0	0	0	0	0	0	0	0	0	0	0	73	74	76	80	4	

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**Program Summary by
Comptroller Source Group**

Schedule
41G

BD0 Office of Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	7,413	8,108	8,141	8,561	420	0	0	0	0	0	0	0	0	0	0	7,413	8,108	8,141	8,561	420
0012	0	0	0	239	239	0	0	0	0	0	0	0	0	0	0	0	0	0	239	239
0013	88	14	0	0	0	0	0	0	0	0	0	0	0	0	0	88	14	0	0	0
0014	1,542	1,747	1,757	1,907	150	0	0	0	0	0	0	0	0	0	0	1,542	1,747	1,757	1,907	150
0015	23	25	10	0	-10	0	0	0	0	0	0	0	0	0	0	23	25	10	0	-10
Subtotal: PS	9,066	9,893	9,909	10,706	798	0	0	0	0	0	0	0	0	0	0	9,066	9,893	9,909	10,706	798
0020	37	18	32	32	0	0	0	0	0	0	0	0	0	0	0	37	18	32	32	0
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	214	87	71	73	1	0	0	0	0	0	69	18	15	15	0	283	105	86	88	1
0041	921	2,647	1,000	3,043	2,043	0	0	0	0	0	94	119	135	85	-50	1,015	2,766	1,135	3,128	1,993
0050	140	171	250	3,058	2,808	0	0	0	0	0	0	0	0	0	0	140	171	250	3,058	2,808
0070	50	18	53	53	0	0	0	0	0	0	0	0	0	0	0	50	18	53	53	0
Subtotal: NPS	1,362	2,941	1,406	6,258	4,851	0	0	0	0	0	163	137	150	100	-50	1,524	3,078	1,556	6,358	4,801
Total budget	10,428	12,834	11,315	16,964	5,649	0	0	0	0	0	163	137	150	100	-50	10,590	12,972	11,465	17,064	5,599

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	1	0	0	3	3	0	0	0	0	0	0	0	0	0	0	1	0	0	3	3
0011	68	70	72	74	1	0	0	0	0	0	0	0	0	0	0	68	70	72	74	1
Total FTEs	69	70	72	76	4	0	0	0	0	0	0	0	0	0	0	69	70	72	76	4

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule
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BD0 Office of Planning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$11,389	73.50
	1121	TARGETED HOMEOWNER GRANT PROGRAM	\$250	0.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$5,325	3.00
Subtotal: Local Fund			\$16,964	76.50
Special Purpose Revenue Funds ('O'Type)				
	2001	HIST. LANDMARK & HIST. DIST. FILING FEES	\$100	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$100	0.00
Subtotal: General Fund			\$17,064	76.50
Federal Resources				
Federal Payments				
	8157	ARPA - COUNTY	\$0	0.00
Subtotal: Federal Payments			\$0	0.00
Federal Grant Fund				
	AFACRG	AFRICAN AMERICAN 20TH CENTURY CIVIL RIGH	\$1	0.00
	HISPRE	HISPRE - HISTORIC PRESERVATION GRANT	\$535	3.50
	HPFWUR	2019 HPFURC-WOMEN UNDERREPRESENTED HISTO	\$10	0.00
Subtotal: Federal Grant Fund			\$546	3.50
Subtotal: Federal Resources			\$546	3.50
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$10	0.00
Subtotal: Private Grant Fund			\$10	0.00
Subtotal: Private Funds			\$10	0.00
Total: Office of Planning			\$17,620	80.00