

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT</b>		<b>1000</b>											
PERSONNEL		1010	151	113	113	118	5	118	0	118	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT		1015	36	38	38	39	2	39	0	39	0	0	0
CONTRACTING AND PROCUREMENT		1020	40	41	219	139	-80	139	0	139	0	0	0
PROPERTY MANAGEMENT		1030	122	116	121	122	1	122	0	122	0	0	0
INFORMATION TECHNOLOGY		1040	37	76	78	183	105	183	0	183	0	0	0
FINANCIAL MANAGEMENT		1050	81	83	87	89	2	89	0	89	0	0	0
RISK MANAGEMENT		1055	23	24	25	27	1	27	0	27	0	0	0
LEGAL		1060	226	240	335	382	47	382	0	382	0	0	0
FLEET MANAGEMENT		1070	9	6	9	11	2	11	0	11	0	0	0
COMMUNICATIONS		1080	270	179	127	173	45	173	0	173	0	0	0
CUSTOMER SERVICE		1085	69	65	110	67	-44	67	0	67	0	0	0
PERFORMANCE MANAGEMENT		1090	505	670	717	923	206	923	0	923	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>			<b>1,568</b>	<b>1,651</b>	<b>1,980</b>	<b>2,271</b>	<b>292</b>	<b>2,271</b>	<b>0</b>	<b>2,271</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEVELOPMENT REVIEW AND HISTORIC PRESERV</b>		<b>2000</b>											
DEVELOPMENT REVIEW		2010	1,889	1,920	2,002	1,984	-18	1,984	0	1,984	0	0	0
HISTORIC PRESERVATION		2020	2,420	2,525	2,770	2,745	-25	2,110	100	2,210	535	0	0
<b>Subtotal: DEVELOPMENT REVIEW AND HISTORIC PRESERV</b>			<b>4,309</b>	<b>4,445</b>	<b>4,772</b>	<b>4,729</b>	<b>-43</b>	<b>4,094</b>	<b>100</b>	<b>4,194</b>	<b>535</b>	<b>0</b>	<b>0</b>
<b>COMMUNITY PLANNING AND DESIGN</b>		<b>3000</b>											
NEIGHBORHOOD PLANNING		3010	2,084	2,608	3,889	4,394	504	4,394	0	4,394	0	0	0
URBAN DESIGN		3020	1,311	622	4,239	2,327	-1,911	2,327	0	2,327	0	0	0
<b>Subtotal: COMMUNITY PLANNING AND DESIGN</b>			<b>3,395</b>	<b>3,230</b>	<b>8,128</b>	<b>6,721</b>	<b>-1,407</b>	<b>6,721</b>	<b>0</b>	<b>6,721</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CITYWIDE STRATEGY AND ANALYSIS</b>		<b>7000</b>											
CITYWIDE SYSTEMS		7010	1,254	1,107	1,227	1,979	752	1,979	0	1,979	0	0	0
GEOGRAPHIC INFO. SYSTEMS AND INFO. TECH.		7020	724	775	761	797	36	797	0	797	0	0	0
STATE DATA CENTER		7030	2,643	734	753	839	86	839	0	839	0	0	0
<b>Subtotal: CITYWIDE STRATEGY AND ANALYSIS</b>			<b>4,621</b>	<b>2,616</b>	<b>2,741</b>	<b>3,614</b>	<b>873</b>	<b>3,614</b>	<b>0</b>	<b>3,614</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>		<b>9960</b>											
			-1	0	0	0	0	0	0	0	0	0	0

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>Subtotal: YR END CLOSE</b>			-1	0	0	0	0	0	0	0	0	0	0
<b>Total: Office of Planning</b>			<b>13,893</b>	<b>11,941</b>	<b>17,620</b>	<b>17,335</b>	<b>-285</b>	<b>16,700</b>	<b>100</b>	<b>16,800</b>	<b>535</b>	<b>0</b>	<b>0</b>

**FY 2023 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

**BDO Office of Planning**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,164	1,263	1,352	1,552	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,164	1,263	1,352	1,552	200
0012	0	0	144	78	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	78	-66
0013	1	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10	0	0	0
0014	235	228	326	354	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	235	228	326	354	28
0015	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
<b>Subtotal: PS</b>	<b>1,399</b>	<b>1,501</b>	<b>1,822</b>	<b>1,984</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,399</b>	<b>1,501</b>	<b>1,822</b>	<b>1,984</b>	<b>161</b>
0020	18	29	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	29	32	32	0
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0040	87	67	73	74	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	67	73	74	2
0041	46	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	25	25
0070	18	52	53	156	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	52	53	156	104
<b>Subtotal: NPS</b>	<b>170</b>	<b>149</b>	<b>157</b>	<b>287</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>149</b>	<b>157</b>	<b>287</b>	<b>130</b>
<b>Total 1000</b>	<b>1,568</b>	<b>1,651</b>	<b>1,980</b>	<b>2,271</b>	<b>292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,568</b>	<b>1,651</b>	<b>1,980</b>	<b>2,271</b>	<b>292</b>

**2000 Development Review And Historic Preserv**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,849	3,016	2,935	3,076	141	395	377	401	405	4	0	21	0	0	0	0	0	0	0	0	3,244	3,414	3,336	3,481	145
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	571	602	641	668	27	94	77	87	88	0	0	4	0	0	0	0	0	0	0	0	665	684	728	755	27
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	9	0	0	0	0
<b>Subtotal: PS</b>	<b>3,423</b>	<b>3,618</b>	<b>3,576</b>	<b>3,744</b>	<b>168</b>	<b>489</b>	<b>455</b>	<b>488</b>	<b>493</b>	<b>5</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,921</b>	<b>4,098</b>	<b>4,064</b>	<b>4,237</b>	<b>172</b>
0040	18	10	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	10	15	15	0
0041	119	32	85	185	100	81	75	58	42	-16	0	12	0	0	0	0	0	0	0	0	200	119	143	227	84
0050	171	157	550	250	-300	0	0	0	0	0	0	60	0	0	0	0	0	0	0	0	171	217	550	250	-300
<b>Subtotal: NPS</b>	<b>308</b>	<b>199</b>	<b>650</b>	<b>450</b>	<b>-200</b>	<b>81</b>	<b>75</b>	<b>58</b>	<b>42</b>	<b>-16</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>388</b>	<b>347</b>	<b>708</b>	<b>492</b>	<b>-216</b>
<b>Total 2000</b>	<b>3,731</b>	<b>3,817</b>	<b>4,226</b>	<b>4,194</b>	<b>-32</b>	<b>569</b>	<b>530</b>	<b>546</b>	<b>535</b>	<b>-11</b>	<b>0</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,309</b>	<b>4,445</b>	<b>4,772</b>	<b>4,729</b>	<b>-43</b>

**3000 Community Planning And Design**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,427	1,867	2,275	2,063	-211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,427	1,867	2,275	2,063	-211
0012	0	0	95	98	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	98	3	
0013	10	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	23	0	0	0
0014	569	460	505	465	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	569	460	505	465	-39
0015	23	8	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	8	0	10	10
<b>Subtotal: PS</b>	<b>3,029</b>	<b>2,357</b>	<b>2,874</b>	<b>2,637</b>	<b>-237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,029</b>	<b>2,357</b>	<b>2,874</b>	<b>2,637</b>	<b>-237</b>

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(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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0041	126	873	2,746	2,459	-287	0	0	0	0	0	240	0	0	0	0	0	0	0	0	0	366	873	2,746	2,459	-287
0050	0	0	2,508	1,625	-882	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,508	1,625	-882
<b>Subtotal: NPS</b>	126	873	5,254	4,085	-1,169	0	0	0	0	0	240	0	0	0	0	0	0	0	0	0	366	873	5,254	4,085	-1,169
<b>Total 3000</b>	3,155	3,230	8,128	6,721	-1,407	0	0	0	0	0	240	0	0	0	0	0	0	0	0	0	3,395	3,230	8,128	6,721	-1,407

**7000 Citywide Strategy And Analysis**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,667	2,090	1,999	2,224	226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,667	2,090	1,999	2,224	226
0012	0	0	0	170	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	170
0013	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
0014	372	446	436	520	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	372	446	436	520	84
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
<b>Subtotal: PS</b>	2,042	2,536	2,434	2,914	480	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,042	2,536	2,434	2,914	480
0041	2,475	0	296	700	404	0	0	0	0	0	80	10	10	0	-10	25	70	0	0	0	2,579	80	306	700	394
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	
<b>Subtotal: NPS</b>	2,475	0	296	700	404	0	0	0	0	0	80	10	10	0	-10	25	70	0	0	0	2,579	80	307	700	393
<b>Total 7000</b>	4,517	2,536	2,731	3,614	883	0	0	0	0	0	80	10	10	0	-10	25	70	0	0	0	4,621	2,616	2,741	3,614	873

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
<b>Total budget</b>	12,972	11,234	17,064	16,800	-264	569	530	546	535	-11	320	107	10	0	-10	33	70	0	0	0	13,893	11,941	17,620	17,335	-285

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*(Dollars in Thousands)*

**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,164	1,263	1,352	1,552	200	0	0	0	0	0	0	0	0	0	0	1,164	1,263	1,352	1,552	200
0012	0	0	144	78	-66	0	0	0	0	0	0	0	0	0	0	0	144	78	-66	
0013	1	10	0	0	0	0	0	0	0	0	0	0	0	0	1	10	0	0	0	
0014	235	228	326	354	28	0	0	0	0	0	0	0	0	0	235	228	326	354	28	
0015	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	
<b>Subtotal: PS</b>	<b>1,399</b>	<b>1,501</b>	<b>1,822</b>	<b>1,984</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,399</b>	<b>1,501</b>	<b>1,822</b>	<b>1,984</b>	<b>161</b>	
0020	18	29	32	32	0	0	0	0	0	0	0	0	0	0	18	29	32	32	0	
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	
0040	87	67	73	74	2	0	0	0	0	0	0	0	0	0	87	67	73	74	2	
0041	46	0	0	25	25	0	0	0	0	0	0	0	0	0	46	0	0	25	25	
0070	18	52	53	156	104	0	0	0	0	0	0	0	0	0	18	52	53	156	104	
<b>Subtotal: NPS</b>	<b>170</b>	<b>149</b>	<b>157</b>	<b>287</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>149</b>	<b>157</b>	<b>287</b>	<b>130</b>	
<b>Total 1000</b>	<b>1,568</b>	<b>1,651</b>	<b>1,980</b>	<b>2,271</b>	<b>292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,568</b>	<b>1,651</b>	<b>1,980</b>	<b>2,271</b>	<b>292</b>	

**2000 Development Review And Historic Preserv**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,849	3,016	2,935	3,076	141	0	0	0	0	0	0	0	0	0	2,849	3,016	2,935	3,076	141	
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	
0014	571	602	641	668	27	0	0	0	0	0	0	0	0	0	571	602	641	668	27	
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
<b>Subtotal: PS</b>	<b>3,423</b>	<b>3,618</b>	<b>3,576</b>	<b>3,744</b>	<b>168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,423</b>	<b>3,618</b>	<b>3,576</b>	<b>3,744</b>	<b>168</b>	
0040	0	0	0	0	0	0	0	0	0	0	18	10	15	15	0	18	10	15	15	0
0041	0	0	0	100	100	0	0	0	0	0	119	32	85	85	0	119	32	85	185	100
0050	171	157	550	250	-300	0	0	0	0	0	0	0	0	0	171	157	550	250	-300	
<b>Subtotal: NPS</b>	<b>171</b>	<b>157</b>	<b>550</b>	<b>350</b>	<b>-200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137</b>	<b>42</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>308</b>	<b>199</b>	<b>650</b>	<b>450</b>	<b>-200</b>
<b>Total 2000</b>	<b>3,594</b>	<b>3,776</b>	<b>4,126</b>	<b>4,094</b>	<b>-32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137</b>	<b>42</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>3,731</b>	<b>3,817</b>	<b>4,226</b>	<b>4,194</b>	<b>-32</b>

**3000 Community Planning And Design**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,427	1,867	2,275	2,063	-211	0	0	0	0	0	0	0	0	0	2,427	1,867	2,275	2,063	-211	
0012	0	0	95	98	3	0	0	0	0	0	0	0	0	0	0	95	98	3		
0013	10	23	0	0	0	0	0	0	0	0	0	0	0	0	10	23	0	0	0	
0014	569	460	505	465	-39	0	0	0	0	0	0	0	0	0	569	460	505	465	-39	
0015	23	8	0	10	10	0	0	0	0	0	0	0	0	0	23	8	0	10	10	
<b>Subtotal: PS</b>	<b>3,029</b>	<b>2,357</b>	<b>2,874</b>	<b>2,637</b>	<b>-237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,029</b>	<b>2,357</b>	<b>2,874</b>	<b>2,637</b>	<b>-237</b>	

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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0041	126	873	2,746	2,459	-287	0	0	0	0	0	0	0	0	0	0	126	873	2,746	2,459	-287
0050	0	0	2,508	1,625	-882	0	0	0	0	0	0	0	0	0	0	0	2,508	1,625	-882	
<b>Subtotal: NPS</b>	126	873	5,254	4,085	-1,169	0	0	0	0	0	0	0	0	0	126	873	5,254	4,085	-1,169	
<b>Total 3000</b>	3,155	3,230	8,128	6,721	-1,407	0	0	0	0	0	0	0	0	0	3,155	3,230	8,128	6,721	-1,407	

**7000 Citywide Strategy And Analysis**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,667	2,090	1,999	2,224	226	0	0	0	0	0	0	0	0	0	1,667	2,090	1,999	2,224	226	
0012	0	0	0	170	170	0	0	0	0	0	0	0	0	0	0	0	0	170	170	
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	372	446	436	520	84	0	0	0	0	0	0	0	0	0	372	446	436	520	84	
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	
<b>Subtotal: PS</b>	2,042	2,536	2,434	2,914	480	0	0	0	0	0	0	0	0	0	2,042	2,536	2,434	2,914	480	
0041	2,475	0	296	700	404	0	0	0	0	0	0	0	0	0	2,475	0	296	700	404	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal: NPS</b>	2,475	0	296	700	404	0	0	0	0	0	0	0	0	0	2,475	0	296	700	404	
<b>Total 7000</b>	4,517	2,536	2,731	3,614	883	0	0	0	0	0	0	0	0	0	4,517	2,536	2,731	3,614	883	

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	12,834	11,192	16,964	16,700	-264	0	0	0	0	0	137	42	100	100	0	12,972	11,234	17,064	16,800	-264

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**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**BD0 Office of Planning**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	
0011	8,108	8,236	8,561	8,916	355	395	377	401	405	4	0	21	0	0	0	0	0	0	0	0	0	8,502	8,634	8,962	9,321	359
0012	0	0	239	346	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	346	108	
0013	14	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	33	0	0	0	
0014	1,747	1,735	1,907	2,006	99	93	77	87	88	0	0	4	0	0	0	0	0	0	0	0	1,840	1,817	1,994	2,094	100	
0015	25	8	0	10	10	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	33	8	0	10	10	
<b>Subtotal: PS</b>	<b>9,893</b>	<b>10,013</b>	<b>10,706</b>	<b>11,278</b>	<b>572</b>	<b>488</b>	<b>454</b>	<b>488</b>	<b>493</b>	<b>5</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,390</b>	<b>10,492</b>	<b>11,195</b>	<b>11,771</b>	<b>576</b>	
0020	18	29	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	29	32	32	0	
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	
0040	105	77	88	89	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	77	88	89	2	
0041	2,766	905	3,128	3,369	242	81	75	58	42	-16	320	22	10	0	-10	25	70	0	0	0	3,191	1,072	3,196	3,412	216	
0050	171	157	3,058	1,875	-1,182	0	0	0	0	0	0	60	0	0	0	0	0	0	0	0	171	217	3,058	1,875	-1,182	
0070	18	52	53	156	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	52	53	156	104	
<b>Subtotal: NPS</b>	<b>3,078</b>	<b>1,221</b>	<b>6,358</b>	<b>5,522</b>	<b>-835</b>	<b>81</b>	<b>75</b>	<b>58</b>	<b>42</b>	<b>-16</b>	<b>320</b>	<b>82</b>	<b>10</b>	<b>0</b>	<b>-10</b>	<b>25</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,503</b>	<b>1,448</b>	<b>6,425</b>	<b>5,564</b>	<b>-861</b>	
<b>Total budget</b>	<b>12,972</b>	<b>11,234</b>	<b>17,064</b>	<b>16,800</b>	<b>-264</b>	<b>569</b>	<b>530</b>	<b>546</b>	<b>535</b>	<b>-11</b>	<b>320</b>	<b>107</b>	<b>10</b>	<b>0</b>	<b>-10</b>	<b>33</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,893</b>	<b>11,941</b>	<b>17,620</b>	<b>17,335</b>	<b>-285</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	0	0	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	1
0011	70	70	74	76	2	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	74	74	77	79	2
<b>Total FTEs</b>	<b>70</b>	<b>70</b>	<b>76</b>	<b>80</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>74</b>	<b>80</b>	<b>83</b>	<b>3</b>

**FY 2023 Approved Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**BD0 Office of Planning**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	8,108	8,236	8,561	8,916	355	0	0	0	0	0	0	0	0	0	0	8,108	8,236	8,561	8,916	355
0012	0	0	239	346	108	0	0	0	0	0	0	0	0	0	0	0	0	239	346	108
0013	14	33	0	0	0	0	0	0	0	0	0	0	0	0	0	14	33	0	0	0
0014	1,747	1,735	1,907	2,006	99	0	0	0	0	0	0	0	0	0	0	1,747	1,735	1,907	2,006	99
0015	25	8	0	10	10	0	0	0	0	0	0	0	0	0	0	25	8	0	10	10
<b>Subtotal: PS</b>	<b>9,893</b>	<b>10,013</b>	<b>10,706</b>	<b>11,278</b>	<b>572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,893</b>	<b>10,013</b>	<b>10,706</b>	<b>11,278</b>	<b>572</b>	
0020	18	29	32	32	0	0	0	0	0	0	0	0	0	0	0	18	29	32	32	0
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0040	87	67	73	74	2	0	0	0	0	0	18	10	15	15	0	105	77	88	89	2
0041	2,647	873	3,043	3,284	242	0	0	0	0	0	119	32	85	85	0	2,766	905	3,128	3,369	242
0050	171	157	3,058	1,875	-1,182	0	0	0	0	0	0	0	0	0	0	171	157	3,058	1,875	-1,182
0070	18	52	53	156	104	0	0	0	0	0	0	0	0	0	0	18	52	53	156	104
<b>Subtotal: NPS</b>	<b>2,941</b>	<b>1,179</b>	<b>6,258</b>	<b>5,422</b>	<b>-835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137</b>	<b>42</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>3,078</b>	<b>1,221</b>	<b>6,358</b>	<b>5,522</b>	<b>-835</b>
<b>Total budget</b>	<b>12,834</b>	<b>11,192</b>	<b>16,964</b>	<b>16,700</b>	<b>-264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137</b>	<b>42</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>12,972</b>	<b>11,234</b>	<b>17,064</b>	<b>16,800</b>	<b>-264</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	0	0	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	3	4	1
0011	70	70	74	76	2	0	0	0	0	0	0	0	0	0	0	70	70	74	76	2
<b>Total FTEs</b>	<b>70</b>	<b>70</b>	<b>76</b>	<b>80</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>70</b>	<b>76</b>	<b>80</b>	<b>3</b>	



**FY 2023 Approved Budget  
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*(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
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$15,235	78.50
	1121	TARGETED HOMEOWNER GRANT PROGRAM	\$45	0.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$1,420	1.00
<b>Subtotal: Local Fund</b>			<b>\$16,700</b>	<b>79.50</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	2001	HIST. LANDMARK & HIST. DIST. FILING FEES	\$100	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$100</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$16,800</b>	<b>79.50</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	HISPRES	HISPRES - HISTORIC PRESERVATION GRANT	\$266	1.75
	HISPRES	HISTORIC PRESERVATION GRANT	\$267	1.75
	HPFWUR	2019 HPFWUR-WOMEN UNDERREPRESENTED HISTO	\$1	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$535</b>	<b>3.50</b>
<b>Subtotal: Federal Resources</b>			<b>\$535</b>	<b>3.50</b>
<b>Total: Office of Planning</b>			<b>\$17,335</b>	<b>83.00</b>