

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
	PERSONNEL	1010	113	118	118	88	-30	88	0	88	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	38	39	39	41	2	41	0	41	0	0	0
	CONTRACTING AND PROCUREMENT	1020	41	185	139	46	-93	46	0	46	0	0	0
	PROPERTY MANAGEMENT	1030	116	104	122	123	1	123	0	123	0	0	0
	INFORMATION TECHNOLOGY	1040	76	93	183	178	-5	178	0	178	0	0	0
	FINANCIAL MANAGEMENT	1050	83	87	89	92	4	92	0	92	0	0	0
	RISK MANAGEMENT	1055	24	24	27	28	1	28	0	28	0	0	0
	LEGAL	1060	240	289	382	406	24	406	0	406	0	0	0
	FLEET MANAGEMENT	1070	6	5	11	11	0	11	0	11	0	0	0
	COMMUNICATIONS	1080	179	189	173	186	13	186	0	186	0	0	0
	CUSTOMER SERVICE	1085	65	67	67	75	8	75	0	75	0	0	0
	PERFORMANCE MANAGEMENT	1090	670	725	923	970	47	970	0	970	0	0	0
Subtotal: AGENCY MANAGEMENT			1,651	1,926	2,271	2,243	-28	2,243	0	2,243	0	0	0
DEVELOPMENT REVIEW AND HISTORIC PRESERV		2000											
	DEVELOPMENT REVIEW	2010	1,920	1,925	1,984	1,844	-140	1,844	0	1,844	0	0	0
	HISTORIC PRESERVATION	2020	2,525	2,911	2,745	3,082	337	2,432	50	2,482	600	0	0
Subtotal: DEVELOPMENT REVIEW AND HISTORIC PRESERV			4,445	4,836	4,729	4,926	197	4,276	50	4,326	600	0	0
COMMUNITY PLANNING AND DESIGN		3000											
	NEIGHBORHOOD PLANNING	3010	2,608	2,303	4,394	2,179	-2,215	2,179	0	2,179	0	0	0
	URBAN DESIGN	3020	622	3,782	2,327	1,057	-1,271	1,057	0	1,057	0	0	0
Subtotal: COMMUNITY PLANNING AND DESIGN			3,230	6,084	6,721	3,236	-3,486	3,236	0	3,236	0	0	0
CITYWIDE STRATEGY AND ANALYSIS		7000											
	CITYWIDE SYSTEMS	7010	1,107	1,043	1,979	1,778	-201	1,778	0	1,778	0	0	0
	GEOGRAPHIC INFO. SYSTEMS AND INFO. TECH.	7020	775	804	797	823	26	823	0	823	0	0	0
	STATE DATA CENTER	7030	734	739	839	872	33	872	0	872	0	0	0
Subtotal: CITYWIDE STRATEGY AND ANALYSIS			2,616	2,586	3,614	3,473	-142	3,473	0	3,473	0	0	0
YR END CLOSE		9960											
			0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

Office of Planning	Name	BDO Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: YR END CLOSE			0	0	0	0	0	0	0	0	0	0	0
Total: Office of Planning			11,941	15,431	17,335	13,877	-3,458	13,227	50	13,277	600	0	0

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,263	1,317	1,552	1,606	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,263	1,317	1,552	1,606	53
0012	0	127	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	78	0	-78
0013	10	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	73	0	0	0
0014	228	255	354	356	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228	255	354	356	2
0015	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	1,501	1,772	1,984	1,962	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,501	1,772	1,984	1,962	-22
0020	29	32	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	32	32	32	0
0031	1	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0
0040	67	49	74	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	49	74	74	0
0041	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0	0
0070	52	69	156	150	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	69	156	150	-6
Subtotal: NPS	149	154	287	281	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	154	287	281	-6
Total 1000	1,651	1,926	2,271	2,243	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,651	1,926	2,271	2,243	-28

2000 Development Review And Historic Preserv

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,016	2,948	3,076	3,020	-56	377	399	405	422	17	21	19	0	0	0	0	0	0	0	0	3,414	3,365	3,481	3,442	-39
0013	0	118	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0
0014	602	606	668	655	-12	77	81	88	92	4	4	4	0	0	0	0	0	0	0	0	684	691	755	747	-8
0015	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	3,618	3,672	3,744	3,676	-68	455	494	493	514	21	25	22	0	0	0	0	0	0	0	0	4,098	4,188	4,237	4,189	-47
0040	10	11	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	11	15	0	-15
0041	32	46	185	150	-35	75	136	42	86	44	12	20	0	0	0	0	0	0	0	0	119	203	227	236	9
0050	157	434	250	500	250	0	0	0	0	0	60	0	0	0	0	0	0	0	0	0	217	434	250	500	250
Subtotal: NPS	199	491	450	650	200	75	136	42	86	44	72	20	0	0	0	0	0	0	0	0	347	648	492	736	244
Total 2000	3,817	4,163	4,194	4,326	132	530	630	535	600	65	97	43	0	0	0	0	0	0	0	0	4,445	4,836	4,729	4,926	197

3000 Community Planning And Design

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,867	1,775	2,063	2,042	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,867	1,775	2,063	2,042	-21
0012	0	51	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	98	0	-98
0013	23	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	79	0	0	0
0014	460	362	465	399	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	460	362	465	399	-66
0015	8	4	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	4	10	10	0

**FY 2024 Approved Budget
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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
Subtotal: PS	2,357	2,271	2,637	2,451	-185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,357	2,271	2,637	2,451	-185
0041	873	1,051	2,459	784	-1,675	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	873	1,051	2,459	784	-1,675
0050	0	2,763	1,625	0	-1,625	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,763	1,625	0	-1,625
Subtotal: NPS	873	3,814	4,085	784	-3,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	873	3,814	4,085	784	-3,300
Total 3000	3,230	6,084	6,721	3,236	-3,486	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,230	6,084	6,721	3,236	-3,486

7000 Citywide Strategy And Analysis

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0011	2,090	2,018	2,224	2,383	159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,090	2,018	2,224	2,383	159	
0012	0	0	170	101	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	101	-70	
0013	0	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0	
0014	446	468	520	539	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	446	468	520	539	19	
0015	0	1	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	2,536	2,581	2,914	3,023	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,536	2,581	2,914	3,023	108	
0041	0	3	700	450	-250	0	0	0	0	0	10	0	0	0	0	70	0	0	0	0	0	80	3	700	450	-250
0070	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	
Subtotal: NPS	0	4	700	450	-250	0	0	0	0	0	10	0	0	0	0	70	0	0	0	0	0	80	4	700	450	-250
Total 7000	2,536	2,586	3,614	3,473	-142	0	0	0	0	0	10	0	0	0	0	70	0	0	0	0	0	2,616	2,586	3,614	3,473	-142

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	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
Total 9960	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
Total budget	11,234	14,759	16,800	13,277	-3,523	530	630	535	600	65	107	43	0	0	0	70	0	0	0	0	11,941	15,431	17,335	13,877	-3,458

July 2023

**FY 2024 Approved Budget
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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,263	1,317	1,552	1,606	53	0	0	0	0	0	0	0	0	0	0	1,263	1,317	1,552	1,606	53
0012	0	127	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	127	78	0	-78
0013	10	73	0	0	0	0	0	0	0	0	0	0	0	0	10	73	0	0	0	
0014	228	255	354	356	2	0	0	0	0	0	0	0	0	0	228	255	354	356	2	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	1,501	1,772	1,984	1,962	-22	0	0	0	0	0	0	0	0	0	1,501	1,772	1,984	1,962	-22	
0020	29	32	32	32	0	0	0	0	0	0	0	0	0	0	29	32	32	32	0	
0031	1	4	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0	
0040	67	49	74	74	0	0	0	0	0	0	0	0	0	0	67	49	74	74	0	
0041	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0	
0070	52	69	156	150	-6	0	0	0	0	0	0	0	0	0	52	69	156	150	-6	
Subtotal: NPS	149	154	287	281	-6	0	0	0	0	0	0	0	0	0	149	154	287	281	-6	
Total 1000	1,651	1,926	2,271	2,243	-28	0	0	0	0	0	0	0	0	0	1,651	1,926	2,271	2,243	-28	

2000 Development Review And Historic Preserv

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,016	2,948	3,076	3,020	-56	0	0	0	0	0	0	0	0	0	0	3,016	2,948	3,076	3,020	-56
0013	0	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	0	0	0
0014	602	606	668	655	-12	0	0	0	0	0	0	0	0	0	602	606	668	655	-12	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	3,618	3,672	3,744	3,676	-68	0	0	0	0	0	0	0	0	0	3,618	3,672	3,744	3,676	-68	
0040	0	0	0	0	0	0	0	0	0	0	10	11	15	0	-15	10	11	15	0	-15
0041	0	25	100	100	0	0	0	0	0	0	32	21	85	50	-35	32	46	185	150	-35
0050	157	434	250	500	250	0	0	0	0	0	0	0	0	0	0	157	434	250	500	250
Subtotal: NPS	157	459	350	600	250	0	0	0	0	0	42	32	100	50	-50	199	491	450	650	200
Total 2000	3,776	4,131	4,094	4,276	182	0	0	0	0	0	42	32	100	50	-50	3,817	4,163	4,194	4,326	132

3000 Community Planning And Design

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,867	1,775	2,063	2,042	-21	0	0	0	0	0	0	0	0	0	0	1,867	1,775	2,063	2,042	-21
0012	0	51	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	51	98	0	-98
0013	23	79	0	0	0	0	0	0	0	0	0	0	0	0	23	79	0	0	0	
0014	460	362	465	399	-66	0	0	0	0	0	0	0	0	0	460	362	465	399	-66	
0015	8	4	10	10	0	0	0	0	0	0	0	0	0	0	8	4	10	10	0	
Subtotal: PS	2,357	2,271	2,637	2,451	-185	0	0	0	0	0	0	0	0	0	2,357	2,271	2,637	2,451	-185	

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Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0041	873	1,051	2,459	784	-1,675	0	0	0	0	0	0	0	0	0	0	873	1,051	2,459	784	-1,675
0050	0	2,763	1,625	0	-1,625	0	0	0	0	0	0	0	0	0	0	0	2,763	1,625	0	-1,625
Subtotal: NPS	873	3,814	4,085	784	-3,300	0	0	0	0	0	0	0	0	0	0	873	3,814	4,085	784	-3,300
Total 3000	3,230	6,084	6,721	3,236	-3,486	0	0	0	0	0	0	0	0	0	0	3,230	6,084	6,721	3,236	-3,486

7000 Citywide Strategy And Analysis

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,090	2,018	2,224	2,383	159	0	0	0	0	0	0	0	0	0	0	2,090	2,018	2,224	2,383	159
0012	0	0	170	101	-70	0	0	0	0	0	0	0	0	0	0	0	0	170	101	-70
0013	0	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0014	446	468	520	539	19	0	0	0	0	0	0	0	0	0	0	446	468	520	539	19
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,536	2,581	2,914	3,023	108	0	0	0	0	0	0	0	0	0	0	2,536	2,581	2,914	3,023	108
0041	0	3	700	450	-250	0	0	0	0	0	0	0	0	0	0	0	3	700	450	-250
0070	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	0	4	700	450	-250	0	0	0	0	0	0	0	0	0	0	0	4	700	450	-250
Total 7000	2,536	2,586	3,614	3,473	-142	0	0	0	0	0	0	0	0	0	0	2,536	2,586	3,614	3,473	-142

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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	11,192	14,727	16,700	13,227	-3,473	0	0	0	0	0	42	32	100	50	-50	11,234	14,759	16,800	13,277	-3,523

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**Program Summary by
Comptroller Source Group**

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BDO Office of Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	8,236	8,057	8,916	9,051	135	377	399	405	422	17	21	19	0	0	0	0	0	0	0	0	8,634	8,474	9,321	9,473	152
0012	0	178	346	101	-246	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178	346	101	-246
0013	33	364	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	33	378	0	0	0
0014	1,735	1,691	2,006	1,950	-56	77	81	88	92	4	4	4	0	0	0	0	0	0	0	0	1,817	1,776	2,094	2,041	-53
0015	8	6	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	6	10	10	0
Subtotal: PS	10,013	10,296	11,278	11,111	-167	454	493	493	514	21	25	22	0	0	0	0	0	0	0	0	10,492	10,811	11,771	11,625	-146
0020	29	32	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	32	32	32	0
0031	1	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0
0040	77	60	89	74	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	60	89	74	-15
0041	905	1,100	3,369	1,409	-1,960	75	136	42	86	44	22	20	0	0	0	70	0	0	0	0	1,072	1,256	3,412	1,496	-1,916
0050	157	3,197	1,875	500	-1,375	0	0	0	0	0	60	0	0	0	0	0	0	0	0	0	217	3,197	1,875	500	-1,375
0070	52	71	156	150	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	71	156	150	-6
Subtotal: NPS	1,221	4,463	5,522	2,166	-3,356	75	136	42	86	44	82	20	0	0	0	70	0	0	0	0	1,448	4,620	5,564	2,252	-3,312
Total budget	11,234	14,759	16,800	13,277	-3,523	530	630	535	600	65	107	43	0	0	0	70	0	0	0	0	11,941	15,431	17,335	13,877	-3,458

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	0	3	4	1	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	1	-3
0011	70	72	76	74	-1	4	2	4	4	0	0	0	0	0	0	0	0	0	0	0	74	75	79	78	-1
Total FTEs	70	75	80	76	-4	4	2	4	4	0	0	0	0	0	0	0	0	0	0	0	74	78	83	79	-4

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**Program Summary by
Comptroller Source Group**

Schedule
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BD0 Office of Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	8,236	8,057	8,916	9,051	135	0	0	0	0	0	0	0	0	0	0	8,236	8,057	8,916	9,051	135
0012	0	178	346	101	-246	0	0	0	0	0	0	0	0	0	0	0	178	346	101	-246
0013	33	364	0	0	0	0	0	0	0	0	0	0	0	0	0	33	364	0	0	0
0014	1,735	1,691	2,006	1,950	-56	0	0	0	0	0	0	0	0	0	1,735	1,691	2,006	1,950	-56	
0015	8	6	10	10	0	0	0	0	0	0	0	0	0	0	8	6	10	10	0	
Subtotal: PS	10,013	10,296	11,278	11,111	-167	0	0	0	0	0	0	0	0	0	10,013	10,296	11,278	11,111	-167	
0020	29	32	32	32	0	0	0	0	0	0	0	0	0	0	29	32	32	32	0	
0031	1	4	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0	
0040	67	49	74	74	0	0	0	0	0	0	10	11	15	-15	77	60	89	74	-15	
0041	873	1,079	3,284	1,359	-1,925	0	0	0	0	0	32	21	85	50	-35	905	1,100	3,369	1,409	-1,960
0050	157	3,197	1,875	500	-1,375	0	0	0	0	0	0	0	0	0	157	3,197	1,875	500	-1,375	
0070	52	71	156	150	-6	0	0	0	0	0	0	0	0	0	52	71	156	150	-6	
Subtotal: NPS	1,179	4,431	5,422	2,116	-3,306	0	0	0	0	0	42	32	100	50	-50	1,221	4,463	5,522	2,166	-3,356
Total budget	11,192	14,727	16,700	13,227	-3,473	0	0	0	0	0	42	32	100	50	-50	11,234	14,759	16,800	13,277	-3,523

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	0	3	4	1	-3	0	0	0	0	0	0	0	0	0	0	0	3	4	1	-3
0011	70	72	76	74	-1	0	0	0	0	0	0	0	0	0	0	70	72	76	74	-1
Total FTEs	70	75	80	76	-4	0	0	0	0	0	0	0	0	0	70	75	80	76	-4	

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**Agency Summary
by Revenue Source**

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BDO Office of Planning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$12,977	75.50
	1121	TARGETED HOMEOWNER GRANT PROGRAM	\$250	0.00
Subtotal: Local Fund			\$13,227	75.50
Special Purpose Revenue Funds ('O'Type)				
	2001	HIST. LANDMARK & HIST. DIST. FILING FEES	\$50	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$50	0.00
Subtotal: General Fund			\$13,277	75.50
Federal Resources				
Federal Grant Fund				
	HISPRES	HISPRES - HISTORIC PRESERVATION GRANT	\$297	1.75
	HISPRES	HISTORIC PRESERVATION GRANT	\$303	1.75
Subtotal: Federal Grant Fund			\$600	3.50
Subtotal: Federal Resources			\$600	3.50
Total: Office of Planning			\$13,877	79.00