

**FY 2011 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 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000										
	PERSONNEL	1010	239	170	116	-53	116	0	116	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	108	27	26	-2	26	0	26	0	0	0
	CONTRACTING AND PROCUREMENT	1020	81	71	34	-38	34	0	34	0	0	0
	PROPERTY MANAGEMENT	1030	816	897	263	-634	263	0	263	0	0	0
	INFORMATION TECHNOLOGY	1040	177	181	106	-75	106	0	106	0	0	0
	FINANCIAL MANAGEMENT	1050	81	66	67	1	67	0	67	0	0	0
	RISK MANAGEMENT	1055	61	18	17	-1	17	0	17	0	0	0
	LEGAL	1060	40	27	0	-27	0	0	0	0	0	0
	FLEET MANAGEMENT	1070	0	12	0	-12	0	0	0	0	0	0
	COMMUNICATIONS	1080	134	130	104	-26	104	0	104	0	0	0
	CUSTOMER SERVICE	1085	137	44	17	-27	17	0	17	0	0	0
	PERFORMANCE MANAGEMENT	1090	73	321	404	84	404	0	404	0	0	0
Subtotal: AGENCY MANAGEMENT			1,946	1,964	1,154	-810	1,154	0	1,154	0	0	0
DEVELOPMT REVIEW & HISTORIC PRESERVATION		2000										
	DEVELOPMENT/ZONING REVIEW	2010	1,351	1,334	1,027	-307	969	0	969	58	0	0
	HISTORIC PRESERVATION	2020	2,472	1,792	1,727	-66	1,144	18	1,162	501	0	63
Subtotal: DEVELOPMT REVIEW & HISTORIC PRESERVATION			3,823	3,126	2,753	-373	2,113	18	2,131	559	0	63
REVITALZATN/DESIGN & NEIGHBORHOOD PLANNG		3000										
	NEIGHBORHOOD PLANNING	3010	1,187	1,132	1,693	561	803	0	803	889	0	0
	REVITALIZATION AND DESIGN	3020	600	610	666	56	666	0	666	0	0	0
Subtotal: REVITALZATN/DESIGN & NEIGHBORHOOD PLANNG			1,787	1,742	2,359	617	1,470	0	1,470	889	0	0
LONG RANGE PLANNING		6000										
	COMPREHENSIVE PLANNING	6010	706	398	0	-398	0	0	0	0	0	0
	GIS & IT	6020	612	574	0	-574	0	0	0	0	0	0
	STATE DATA CENTER	6030	399	386	0	-386	0	0	0	0	0	0
Subtotal: LONG RANGE PLANNING			1,718	1,358	0	-1,358	0	0	0	0	0	0
CITYWIDE PLANNING		7000										
	CITYWIDE PLANNING	7010	0	0	406	406	406	0	406	0	0	0
	GIS & IT	7020	0	0	591	591	591	0	591	0	0	0
	STATE DATA CENTER	7030	0	0	389	389	389	0	389	0	0	0

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Activity**

Schedule
30-PBB

Office of Planning	Name	BDO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: CITYWIDE PLANNING			0	0	1,386	1,386	1,386	0	1,386	0	0	0
	YR END CLOSE	9960	-50	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			-50	0	0	0	0	0	0	0	0	0
Total: Office of Planning			9,224	8,191	7,653	-538	6,122	18	6,140	1,449	0	63

**FY 2011 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

BD0 Office of Planning

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	727	654	652	-3	0	0	0	0	0	0	0	0	0	0	0	0	727	654	652	-3
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	139	107	117	10	0	0	0	0	0	0	0	0	0	0	0	0	139	107	117	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	902	762	769	7	0	0	0	0	0	0	0	0	0	0	0	0	902	762	769	7
0020	39	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	39	38	38	0
0030	0	129	0	-129	0	0	0	0	0	0	0	0	0	0	0	0	0	129	0	-129
0031	43	42	0	-42	0	0	0	0	0	0	0	0	2	0	0	0	45	42	0	-42
0032	586	158	0	-158	0	0	0	0	0	0	0	0	0	0	0	0	586	158	0	-158
0033	0	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	-62
0034	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0035	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
0040	176	277	238	-40	0	0	0	0	0	0	0	0	0	0	0	0	176	277	238	-40
0041	127	95	46	-48	0	0	0	0	0	0	0	0	0	0	0	0	127	95	46	-48
0070	71	389	64	-325	0	0	0	0	0	0	0	0	0	0	0	0	71	389	64	-325
Subtotal: NPS	1,042	1,202	385	-817	0	0	0	0	0	0	0	0	2	0	0	0	1,044	1,202	385	-817
Total 1000	1,945	1,964	1,154	-810	0	0	0	0	0	0	0	0	2	0	0	0	1,946	1,964	1,154	-810

2000 Developmt Review & Historic Preservation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,958	1,884	1,495	-389	133	284	312	29	0	0	0	0	0	0	0	0	2,091	2,168	1,808	-360
0012	41	0	0	0	0	0	0	0	0	0	0	0	51	54	54	0	93	54	54	0
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	369	309	268	-41	26	47	56	9	0	0	0	0	6	9	10	1	400	364	334	-31
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,388	2,193	1,763	-429	159	330	368	38	0	0	0	0	57	63	63	1	2,604	2,586	2,195	-391
0040	21	60	18	-42	12	22	22	0	0	0	0	0	0	0	0	0	34	82	40	-42
0041	12	62	16	-46	282	97	169	72	0	0	0	0	0	0	0	0	294	160	185	26
0050	892	298	333	34	0	0	0	0	0	0	0	0	0	0	0	0	892	298	333	34
Subtotal: NPS	926	421	367	-54	294	120	191	71	0	0	0	0	0	0	0	0	1,220	541	558	18
Total 2000	3,314	2,614	2,131	-483	453	450	559	109	0	0	0	0	57	63	63	1	3,823	3,126	2,753	-373

3000 Revitalzatn/Design & Neighborhood Planng

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,482	1,497	1,246	-250	0	0	98	98	0	0	0	0	0	0	0	0	1,482	1,497	1,344	-153
0013	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0014	259	245	223	-22	0	0	17	17	0	0	0	0	0	0	0	0	259	245	241	-5
Subtotal: PS	1,727	1,742	1,470	-272	0	0	115	115	0	0	0	0	0	0	0	1,727	1,742	1,585	-157	
0041	0	0	0	0	60	0	774	774	0	0	0	0	0	0	0	60	0	774	774	
Subtotal: NPS	0	0	0	0	60	0	774	774	0	0	0	0	0	0	0	60	0	774	774	
Total 3000	1,727	1,742	1,470	-272	60	0	889	889	0	0	0	0	0	0	0	1,787	1,742	2,359	617	

6000 Long Range Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,263	1,167	0	-1,167	0	0	0	0	0	0	0	0	0	0	0	1,263	1,167	0	-1,167	
0012	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	0	0	0	
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	
0014	245	191	0	-191	0	0	0	0	0	0	0	0	0	0	0	245	191	0	-191	
Subtotal: PS	1,650	1,358	0	-1,358	0	0	0	0	0	0	0	0	0	0	0	1,650	1,358	0	-1,358	
0041	0	0	0	0	68	0	0	0	0	0	0	0	0	0	0	68	0	0	0	
Subtotal: NPS	0	0	0	0	68	0	0	0	0	0	0	0	0	0	0	68	0	0	0	
Total 6000	1,650	1,358	0	-1,358	68	0	0	0	0	0	0	0	0	0	0	1,718	1,358	0	-1,358	

7000 Citywide Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	1,175	1,175	0	0	0	0	0	0	0	0	0	0	0	0	0	1,175	1,175	
0014	0	0	211	211	0	0	0	0	0	0	0	0	0	0	0	0	0	211	211	
Subtotal: PS	0	0	1,386	1,386	0	0	0	0	0	0	0	0	0	0	0	0	0	1,386	1,386	
Total 7000	0	0	1,386	1,386	0	0	0	0	0	0	0	0	0	0	0	0	0	1,386	1,386	

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	0	0	0	0	-50	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0
Subtotal: NPS	0	0	0	0	-50	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0
Total 9960	0	0	0	0	-50	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0
Total budget	8,635	7,678	6,140	-1,538	530	450	1,449	999	0	0	0	0	59	63	63	1	9,224	8,191	7,653	-538

**FY 2011 Proposed 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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	727	654	652	-3	0	0	0	0	0	0	0	0	727	654	652	-3
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	139	107	117	10	0	0	0	0	0	0	0	0	139	107	117	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	902	762	769	7	0	0	0	0	0	0	0	0	902	762	769	7
0020	39	38	38	0	0	0	0	0	0	0	0	0	39	38	38	0
0030	0	129	0	-129	0	0	0	0	0	0	0	0	0	129	0	-129
0031	43	42	0	-42	0	0	0	0	0	0	0	0	43	42	0	-42
0032	586	158	0	-158	0	0	0	0	0	0	0	0	586	158	0	-158
0033	0	62	0	-62	0	0	0	0	0	0	0	0	0	62	0	-62
0034	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0035	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
0040	176	277	238	-40	0	0	0	0	0	0	0	0	176	277	238	-40
0041	127	95	46	-48	0	0	0	0	0	0	0	0	127	95	46	-48
0070	71	389	64	-325	0	0	0	0	0	0	0	0	71	389	64	-325
Subtotal: NPS	1,042	1,202	385	-817	0	0	0	0	0	0	0	0	1,042	1,202	385	-817
Total 1000	1,945	1,964	1,154	-810	0	0	0	0	0	0	0	0	1,945	1,964	1,154	-810

2000 Developmt Review & Historic Preservation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,958	1,884	1,495	-389	0	0	0	0	0	0	0	0	1,958	1,884	1,495	-389
0012	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	369	309	268	-41	0	0	0	0	0	0	0	0	369	309	268	-41
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,388	2,193	1,763	-429	0	0	0	0	0	0	0	0	2,388	2,193	1,763	-429
0040	0	0	0	0	0	0	0	0	21	60	18	-42	21	60	18	-42
0041	12	62	16	-46	0	0	0	0	0	0	0	0	12	62	16	-46
0050	892	298	333	34	0	0	0	0	0	0	0	0	892	298	333	34
Subtotal: NPS	904	361	349	-12	0	0	0	0	21	60	18	-42	926	421	367	-54
Total 2000	3,292	2,554	2,113	-441	0	0	0	0	21	60	18	-42	3,314	2,614	2,131	-483

3000 Revitalzatr/Design & Neighborhood Planng

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,482	1,497	1,246	-250	0	0	0	0	0	0	0	0	1,482	1,497	1,246	-250
0013	-14	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0014	259	245	223	-22	0	0	0	0	0	0	0	0	259	245	223	-22
Subtotal: PS	1,727	1,742	1,470	-272	0	0	0	0	0	0	0	0	1,727	1,742	1,470	-272
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	1,727	1,742	1,470	-272	0	0	0	0	0	0	0	0	1,727	1,742	1,470	-272

6000 Long Range Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,263	1,167	0	-1,167	0	0	0	0	0	0	0	0	1,263	1,167	0	-1,167
0012	131	0	0	0	0	0	0	0	0	0	0	0	131	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	245	191	0	-191	0	0	0	0	0	0	0	0	245	191	0	-191
Subtotal: PS	1,650	1,358	0	-1,358	0	0	0	0	0	0	0	0	1,650	1,358	0	-1,358
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6000	1,650	1,358	0	-1,358	0	0	0	0	0	0	0	0	1,650	1,358	0	-1,358

7000 Citywide Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	1,175	1,175	0	0	0	0	0	0	0	0	0	0	1,175	1,175
0014	0	0	211	211	0	0	0	0	0	0	0	0	0	0	211	211
Subtotal: PS	0	0	1,386	1,386	0	0	0	0	0	0	0	0	0	0	1,386	1,386
Total 7000	0	0	1,386	1,386	0	0	0	0	0	0	0	0	0	0	1,386	1,386

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	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
Total budget	8,614	7,618	6,122	-1,496	0	0	0	0	21	60	18	-42	8,635	7,678	6,140	-1,538

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**Program Summary by
Comptroller Source Group**

Schedule
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BD0 Office of Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	5,430	5,202	4,569	-634	133	284	410	126	0	0	0	0	0	0	0	0	5,563	5,486	4,978	-508
0012	173	0	0	0	0	0	0	0	0	0	0	0	51	54	54	0	225	54	54	0
0013	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	1,012	853	819	-33	26	47	73	27	0	0	0	0	6	9	10	1	1,044	908	902	-6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	6,667	6,055	5,388	-667	159	330	483	153	0	0	0	0	57	63	63	1	6,883	6,448	5,934	-513
0020	39	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	39	38	38	0
0030	0	129	0	-129	0	0	0	0	0	0	0	0	0	0	0	0	0	129	0	-129
0031	43	42	0	-42	0	0	0	0	0	0	0	0	2	0	0	0	45	42	0	-42
0032	586	158	0	-158	0	0	0	0	0	0	0	0	0	0	0	0	586	158	0	-158
0033	0	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	-62
0034	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0035	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
0040	198	337	256	-82	12	22	22	0	0	0	0	0	0	0	0	0	210	360	278	-82
0041	139	158	63	-95	359	97	943	846	0	0	0	0	0	0	0	0	498	255	1,006	751
0050	892	298	333	34	0	0	0	0	0	0	0	0	0	0	0	0	892	298	333	34
0070	71	389	64	-325	0	0	0	0	0	0	0	0	0	0	0	0	71	389	64	-325
Subtotal: NPS	1,968	1,623	753	-871	371	120	965	846	0	0	0	0	2	0	0	0	2,341	1,743	1,718	-25
Total budget	8,635	7,678	6,140	-1,538	530	450	1,449	999	0	0	0	0	59	63	63	1	9,224	8,191	7,653	-538

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	62	61	52	-8	2	4	5	1	0	0	0	0	4	0	0	0	68	65	58	-8
0012	6	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	7	1	1	0
Total FTEs	68	61	52	-8	2	4	5	1	0	0	0	0	5	1	1	0	74	66	58	-8

**FY 2011 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	5,430	5,202	4,569	-634	0	0	0	0	0	0	0	0	5,430	5,202	4,569	-634
0012	173	0	0	0	0	0	0	0	0	0	0	0	173	0	0	0
0013	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	1,012	853	819	-33	0	0	0	0	0	0	0	0	1,012	853	819	-33
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	6,667	6,055	5,388	-667	0	0	0	0	0	0	0	0	6,667	6,055	5,388	-667
0020	39	38	38	0	0	0	0	0	0	0	0	0	39	38	38	0
0030	0	129	0	-129	0	0	0	0	0	0	0	0	0	129	0	-129
0031	43	42	0	-42	0	0	0	0	0	0	0	0	43	42	0	-42
0032	586	158	0	-158	0	0	0	0	0	0	0	0	586	158	0	-158
0033	0	62	0	-62	0	0	0	0	0	0	0	0	0	62	0	-62
0034	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0035	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
0040	176	277	238	-40	0	0	0	0	21	60	18	-42	198	337	256	-82
0041	139	158	63	-95	0	0	0	0	0	0	0	0	139	158	63	-95
0050	892	298	333	34	0	0	0	0	0	0	0	0	892	298	333	34
0070	71	389	64	-325	0	0	0	0	0	0	0	0	71	389	64	-325
Subtotal: NPS	1,947	1,563	735	-829	0	0	0	0	21	60	18	-42	1,968	1,623	753	-871
Total budget	8,614	7,618	6,122	-1,496	0	0	0	0	21	60	18	-42	8,635	7,678	6,140	-1,538

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	62	61	52	-8	0	0	0	0	0	0	0	0	62	61	52	-8
0012	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Total FTEs	68	61	52	-8	0	0	0	0	0	0	0	0	68	61	52	-8

**FY 2011 Proposed 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
Federal Resources				
Federal Grant Fund				
	BDHP10	HISTORIC PRESERVATION GRANT	\$220	1.00
	BDHP11	HISTORIC PRESERVATION GRANT	\$229	2.00
Subtotal: Federal Grant Fund			\$449	3.00
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$1,000	2.00
Subtotal: Federal Payments			\$1,000	2.00
Subtotal: Federal Resources			\$1,449	5.00
General Fund				
Local Fund				
	APPR		\$6,122	52.50
Subtotal: Local Fund			\$6,122	52.50
Special Purpose Revenue Funds				
	2001	HIST. LANDMARK & HIST. DIST. FILING FEES	\$18	0.00
Subtotal: Special Purpose Revenue Funds			\$18	0.00
Subtotal: General Fund			\$6,140	52.50
Intra-District Funds				
Intradistrict Funds				
	7000	INTRA DISTRICT	\$63	1.00
Subtotal: Intradistrict Funds			\$63	1.00
Subtotal: Intra-District Funds			\$63	1.00
Total: Office of Planning			\$7,653	58.50