

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000										
	PERSONNEL	1010	120	121	140	18	140	0	140	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	25	25	28	3	28	0	28	0	0	0
	CONTRACTING AND PROCUREMENT	1020	33	35	36	2	36	0	36	0	0	0
	PROPERTY MANAGEMENT	1030	179	180	179	-1	179	0	179	0	0	0
	INFORMATION TECHNOLOGY	1040	68	72	73	1	73	0	73	0	0	0
	FINANCIAL MANAGEMENT	1050	67	70	73	3	73	0	73	0	0	0
	RISK MANAGEMENT	1055	17	18	20	1	20	0	20	0	0	0
	LEGAL	1060	28	28	29	1	29	0	29	0	0	0
	COMMUNICATIONS	1080	101	140	145	5	145	0	145	0	0	0
	CUSTOMER SERVICE	1085	45	46	48	2	48	0	48	0	0	0
	PERFORMANCE MANAGEMENT	1090	349	349	379	30	379	0	379	0	0	0
Subtotal: AGENCY MANAGEMENT			1,031	1,084	1,149	65	1,149	0	1,149	0	0	0
DEVELOPMT REVIEW & HISTORIC PRESERVATION		2000										
	DEVELOPMENT/ZONING REVIEW	2010	798	926	1,003	77	1,003	0	1,003	0	0	0
	HISTORIC PRESERVATION	2020	2,007	1,662	1,745	82	1,156	80	1,236	509	0	0
Subtotal: DEVELOPMT REVIEW & HISTORIC PRESERVATION			2,805	2,588	2,748	160	2,159	80	2,239	509	0	0
REVITALZATN/DESIGN & NEIGHBORHOOD PLANNG		3000										
	NEIGHBORHOOD PLANNING	3010	1,549	1,119	3,637	2,517	3,637	0	3,637	0	0	0
	REVITALIZATION AND DESIGN	3020	674	664	734	70	733	0	733	0	1	0
			0	0	0	0	0	0	0	0	0	0
Subtotal: REVITALZATN/DESIGN & NEIGHBORHOOD PLANNG			2,223	1,783	4,371	2,588	4,370	0	4,370	0	1	0
CITYWIDE PLANNING		7000										
	CITYWIDE PLANNING	7010	533	546	574	27	574	0	574	0	0	0
	GIS & IT	7020	614	628	662	35	662	0	662	0	0	0
	STATE DATA CENTER	7030	417	424	445	21	445	0	445	0	0	0
Subtotal: CITYWIDE PLANNING			1,563	1,598	1,681	83	1,681	0	1,681	0	0	0
Total: Office of Planning			7,622	7,053	9,949	2,896	9,359	80	9,439	509	1	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	658	670	728	58	0	0	0	0	0	0	0	0	0	0	0	0	658	670	728	58
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	98	151	151	-1	0	0	0	0	0	0	0	0	0	0	0	0	98	151	151	-1
Subtotal: PS	772	822	879	57	0	0	0	0	0	0	0	0	0	0	0	0	772	822	879	57
0020	35	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	35	38	38	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	125	124	122	-2	0	0	0	0	0	0	0	0	0	0	0	0	125	124	122	-2
0041	46	46	57	10	0	0	0	0	0	0	0	0	0	0	0	0	46	46	57	10
0070	51	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	51	54	54	0
Subtotal: NPS	259	262	270	8	0	0	0	0	0	0	0	0	0	0	0	0	259	262	270	8
Total 1000	1,031	1,084	1,149	65	0	0	0	0	0	0	0	0	0	0	0	0	1,031	1,084	1,149	65

2000 Developmt Review & Historic Preservation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,378	1,509	1,557	49	288	299	308	10	0	0	0	0	0	0	0	0	1,665	1,807	1,866	59
0012	63	0	81	81	0	0	0	0	0	0	0	0	196	0	0	0	259	0	81	81
0014	278	316	339	23	65	67	64	-4	0	0	0	0	38	0	0	0	381	383	403	20
Subtotal: PS	1,719	1,825	1,978	153	352	366	372	6	0	0	0	0	234	0	0	0	2,305	2,191	2,350	160
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	60	50	80	30	0	0	0	0	0	0	0	0	40	0	0	0	100	50	80	30
0041	22	0	0	0	248	156	137	-19	0	0	0	0	0	0	0	0	271	156	137	-19
0050	129	191	181	-11	0	0	0	0	0	0	0	0	0	0	0	0	129	191	181	-11
Subtotal: NPS	211	241	261	19	248	156	137	-19	0	0	0	0	40	0	0	0	499	397	397	0
Total 2000	1,930	2,066	2,239	173	601	522	509	-13	0	0	0	0	274	0	0	0	2,805	2,588	2,748	160

3000 Revitalzatn/Design & Neighborhood Planng

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,194	1,475	2,311	836	0	0	0	0	0	0	0	0	0	0	0	0	1,194	1,475	2,311	836
0012	58	0	157	157	0	0	0	0	0	0	0	0	16	0	0	0	74	0	157	157
0013	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	261	308	508	200	0	0	0	0	0	0	0	0	4	0	0	0	265	308	508	200
Subtotal: PS	1,560	1,783	2,976	1,193	0	0	0	0	0	0	0	0	20	0	0	0	1,580	1,783	2,976	1,193
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	318	0	1,394	1,394	0	0	0	0	18	0	1	1	307	0	0	0	642	0	1,395	1,395
Subtotal: NPS	318	0	1,394	1,394	0	0	0	0	18	0	1	1	307	0	0	0	642	0	1,395	1,395

**FY 2015 Proposed Budget
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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total 3000	1,878	1,783	4,370	2,587	0	0	0	0	18	0	1	1	327	0	0	0	2,223	1,783	4,371	2,588
7000 Citywide Planning																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,307	1,303	1,393	90	0	0	0	0	0	0	0	0	0	0	0	0	1,307	1,303	1,393	90
0014	256	295	288	-6	0	0	0	0	0	0	0	0	0	0	0	0	256	295	288	-6
Subtotal: PS	1,563	1,598	1,681	83	0	0	0	0	0	0	0	0	0	0	0	0	1,563	1,598	1,681	83
Total 7000	1,563	1,598	1,681	83	0	0	0	0	0	0	0	0	0	0	0	0	1,563	1,598	1,681	83
Total budget	6,403	6,531	9,439	2,908	601	522	509	-13	18	0	1	1	601	0	0	0	7,622	7,053	9,949	2,896

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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	658	670	728	58	0	0	0	0	0	0	0	0	658	670	728	58
0012	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	98	151	151	-1	0	0	0	0	0	0	0	0	98	151	151	-1
Subtotal: PS	772	822	879	57	0	0	0	0	0	0	0	0	772	822	879	57
0020	35	38	38	0	0	0	0	0	0	0	0	0	35	38	38	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	125	124	122	-2	0	0	0	0	0	0	0	0	125	124	122	-2
0041	46	46	57	10	0	0	0	0	0	0	0	0	46	46	57	10
0070	51	54	54	0	0	0	0	0	0	0	0	0	51	54	54	0
Subtotal: NPS	259	262	270	8	0	0	0	0	0	0	0	0	259	262	270	8
Total 1000	1,031	1,084	1,149	65	0	0	0	0	0	0	0	0	1,031	1,084	1,149	65

2000 Developmt Review & Historic Preservation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,378	1,509	1,557	49	0	0	0	0	0	0	0	0	1,378	1,509	1,557	49
0012	63	0	81	81	0	0	0	0	0	0	0	0	63	0	81	81
0014	278	316	339	23	0	0	0	0	0	0	0	0	278	316	339	23
Subtotal: PS	1,719	1,825	1,978	153	0	0	0	0	0	0	0	0	1,719	1,825	1,978	153
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2	0	0	0	0	0	0	0	58	50	80	30	60	50	80	30
0041	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0050	129	191	181	-11	0	0	0	0	0	0	0	0	129	191	181	-11
Subtotal: NPS	153	191	181	-11	0	0	0	0	58	50	80	30	211	241	261	19
Total 2000	1,872	2,016	2,159	143	0	0	0	0	58	50	80	30	1,930	2,066	2,239	173

3000 Revitalzatn/Design & Neighborhood Planng

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,194	1,475	2,311	836	0	0	0	0	0	0	0	0	1,194	1,475	2,311	836
0012	58	0	157	157	0	0	0	0	0	0	0	0	58	0	157	157
0013	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	261	308	508	200	0	0	0	0	0	0	0	0	261	308	508	200
Subtotal: PS	1,560	1,783	2,976	1,193	0	0	0	0	0	0	0	0	1,560	1,783	2,976	1,193
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	318	0	1,394	1,394	0	0	0	0	0	0	0	0	318	0	1,394	1,394
Subtotal: NPS	318	0	1,394	1,394	0	0	0	0	0	0	0	0	318	0	1,394	1,394

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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total 3000	1,878	1,783	4,370	2,587	0	0	0	0	0	0	0	0	1,878	1,783	4,370	2,587

7000 Citywide Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,307	1,303	1,393	90	0	0	0	0	0	0	0	0	1,307	1,303	1,393	90
0014	256	295	288	-6	0	0	0	0	0	0	0	0	256	295	288	-6
Subtotal: PS	1,563	1,598	1,681	83	0	0	0	0	0	0	0	0	1,563	1,598	1,681	83
Total 7000	1,563	1,598	1,681	83	0	0	0	0	0	0	0	0	1,563	1,598	1,681	83
Total budget	6,345	6,481	9,359	2,878	0	0	0	0	58	50	80	30	6,403	6,531	9,439	2,908

**FY 2015 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	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,537	4,957	5,989	1,032	288	299	308	10	0	0	0	0	0	0	0	0	4,824	5,256	6,298	1,042
0012	125	0	239	239	0	0	0	0	0	0	0	0	212	0	0	0	337	0	239	239
0013	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0014	892	1,070	1,287	216	65	67	64	-4	0	0	0	0	42	0	0	0	1,000	1,138	1,350	213
Subtotal: PS	5,614	6,028	7,515	1,487	352	366	372	6	0	0	0	0	254	0	0	0	6,221	6,394	7,887	1,493
0020	35	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	35	38	38	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	185	174	202	28	0	0	0	0	0	0	0	0	40	0	0	0	225	174	202	28
0041	387	46	1,451	1,404	248	156	137	-19	18	0	1	1	307	0	0	0	960	202	1,588	1,386
0050	129	191	181	-11	0	0	0	0	0	0	0	0	0	0	0	0	129	191	181	-11
0070	51	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	51	54	54	0
Subtotal: NPS	788	503	1,924	1,421	248	156	137	-19	18	0	1	1	346	0	0	0	1,401	659	2,062	1,403
Total budget	6,403	6,531	9,439	2,908	601	522	509	-13	18	0	1	1	601	0	0	0	7,622	7,053	9,949	2,896

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	54	56	64	8	4	4	4	0	0	0	0	0	0	0	0	0	58	60	68	8
0012	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Total FTEs	54	56	68	11	4	4	4	0	0	0	0	0	0	0	0	0	58	60	71	11

**FY 2015 Proposed Budget
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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,537	4,957	5,989	1,032	0	0	0	0	0	0	0	0	4,537	4,957	5,989	1,032
0012	125	0	239	239	0	0	0	0	0	0	0	0	125	0	239	239
0013	61	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0014	892	1,070	1,287	216	0	0	0	0	0	0	0	0	892	1,070	1,287	216
Subtotal: PS	5,614	6,028	7,515	1,487	0	0	0	0	0	0	0	0	5,614	6,028	7,515	1,487
0020	35	38	38	0	0	0	0	0	0	0	0	0	35	38	38	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	127	124	122	-2	0	0	0	0	58	50	80	30	185	174	202	28
0041	387	46	1,451	1,404	0	0	0	0	0	0	0	0	387	46	1,451	1,404
0050	129	191	181	-11	0	0	0	0	0	0	0	0	129	191	181	-11
0070	51	54	54	0	0	0	0	0	0	0	0	0	51	54	54	0
Subtotal: NPS	730	453	1,844	1,391	0	0	0	0	58	50	80	30	788	503	1,924	1,421
Total budget	6,345	6,481	9,359	2,878	0	0	0	0	58	50	80	30	6,403	6,531	9,439	2,908

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	54	56	64	8	0	0	0	0	0	0	0	0	54	56	64	8
0012	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Total FTEs	54	56	68	11	0	0	0	0	0	0	0	0	54	56	68	11

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**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				
	HISPRE	HISTORIC PRESERVATION GRANT	\$509	3.50
Subtotal: Federal Grant Fund			\$509	3.50
Subtotal: Federal Resources			\$509	3.50
General Fund				
Local Fund				
	APPR		\$9,359	67.50
Subtotal: Local Fund			\$9,359	67.50
Special Purpose Revenue Funds				
	2001	HIST. LANDMARK & HIST. DIST. FILING FEES	\$80	0.00
Subtotal: Special Purpose Revenue Funds			\$80	0.00
Subtotal: General Fund			\$9,439	67.50
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$1	0.00
Subtotal: Private Grant Fund			\$1	0.00
Subtotal: Private Funds			\$1	0.00
Total: Office of Planning			\$9,949	71.00