

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	134	151	155	161	6	161	0	161	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT		1015	30	32	33	35	2	35	0	35	0	0	0
CONTRACTING AND PROCUREMENT		1020	36	37	40	41	1	41	0	41	0	0	0
PROPERTY MANAGEMENT		1030	184	271	190	191	1	191	0	191	0	0	0
INFORMATION TECHNOLOGY		1040	67	68	76	77	1	77	0	77	0	0	0
FINANCIAL MANAGEMENT		1050	73	74	80	83	2	83	0	83	0	0	0
RISK MANAGEMENT		1055	20	21	22	24	1	24	0	24	0	0	0
LEGAL		1060	39	61	222	228	6	228	0	228	0	0	0
FLEET MANAGEMENT		1070	0	6	6	6	1	6	0	6	0	0	0
COMMUNICATIONS		1080	144	137	157	160	3	160	0	160	0	0	0
CUSTOMER SERVICE		1085	59	61	61	64	3	64	0	64	0	0	0
PERFORMANCE MANAGEMENT		1090	363	398	381	425	44	425	0	425	0	0	0
Subtotal: AGENCY MANAGEMENT			1,148	1,317	1,423	1,495	72	1,495	0	1,495	0	0	0
DEVELOPMENT REVIEW AND HISTORIC PRESERV		2000											
DEVELOPMENT AND ZONING REVIEW		2010	1,640	1,733	1,652	1,846	194	1,846	0	1,846	0	0	0
HISTORIC PRESERVATION		2020	1,936	2,183	2,160	2,441	281	1,694	200	1,894	547	0	0
Subtotal: DEVELOPMENT REVIEW AND HISTORIC PRESERV			3,576	3,916	3,812	4,287	475	3,540	200	3,740	547	0	0
DESIGN AND NEIGHBORHOOD PLANNING		3000											
NEIGHBORHOOD PLANNING		3010	2,334	1,892	1,990	1,917	-73	1,917	0	1,917	0	0	0
DESIGN		3020	961	986	1,330	1,351	22	1,351	0	1,351	0	0	0
Subtotal: DESIGN AND NEIGHBORHOOD PLANNING			3,295	2,878	3,320	3,268	-51	3,268	0	3,268	0	0	0
CITYWIDE PLANNING		7000											
CITYWIDE PLANNING		7010	878	1,009	840	873	33	863	0	863	0	10	0
GEOGRAPHIC INFO. SYSTEMS AND INFO. TECH.		7020	564	581	571	602	31	602	0	602	0	0	0
STATE DATA CENTER		7030	466	440	437	463	26	463	0	463	0	0	0
Subtotal: CITYWIDE PLANNING			1,908	2,030	1,848	1,938	90	1,928	0	1,928	0	10	0
YR END CLOSE		9960											
			0	-3	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			0	-3	0	0	0	0	0	0	0	0	0

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30-PBB

Office of Planning	Name	BDO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Total: Office of Planning			9,927	10,138	10,402	10,988	586	10,231	200	10,431	547	10	0

**FY 2019 Proposed 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	749	787	787	976	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	749	787	787	976	189
0012	18	0	151	0	-151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	151	0	-151
0013	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0014	125	134	201	210	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	134	201	210	9
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	
Subtotal: PS	894	922	1,139	1,186	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	894	922	1,139	1,186	47
0020	37	36	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	36	38	38	0
0031	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
0040	125	218	136	136	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	218	136	136	1
0041	44	91	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	91	57	57	0
0050	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	
0070	48	48	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	48	54	54	0
Subtotal: NPS	255	395	284	309	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	395	284	309	26
Total 1000	1,148	1,317	1,423	1,495	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,148	1,317	1,423	1,495	72

2000 Development Review And Historic Preserv

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,222	2,405	2,543	2,643	100	322	344	351	373	22	0	0	0	0	0	0	0	0	0	0	2,544	2,749	2,894	3,016	122
0012	44	43	0	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	43	0	68	68
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
0014	483	487	544	579	35	66	80	75	80	5	0	0	0	0	0	0	0	0	0	0	550	567	619	659	40
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
Subtotal: PS	2,757	2,936	3,087	3,290	203	388	424	426	453	27	0	0	0	0	0	0	0	0	0	0	3,146	3,360	3,513	3,743	230
0040	87	100	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	100	200	200	0
0041	37	25	0	0	0	118	147	99	94	-5	0	0	0	0	0	0	0	0	0	0	155	172	99	94	-5
0050	188	284	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	284	0	250	250
Subtotal: NPS	312	409	200	450	250	118	147	99	94	-5	0	0	0	0	0	0	0	0	0	0	430	556	299	544	245
Total 2000	3,069	3,345	3,287	3,740	453	507	571	525	547	22	0	0	0	0	0	0	0	0	0	0	3,576	3,916	3,812	4,287	475

3000 Design And Neighborhood Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,930	2,019	2,114	2,472	358	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,930	2,019	2,114	2,472	358
0012	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0013	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	383	396	452	535	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383	396	452	535	83
0015	7	13	71	20	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	13	71	20	-51

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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: PS	2,330	2,442	2,637	3,027	390	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,330	2,442	2,637	3,027	390
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	763	0	0	0	0	763	0	0	0	0
0041	965	436	473	242	-231	0	0	0	0	0	0	0	10	0	-10	-763	0	0	0	0	202	436	483	242	-241
0050	0	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	-200
Subtotal: NPS	965	436	673	242	-431	0	0	0	0	0	0	0	10	0	-10	0	0	0	0	0	965	436	683	242	-441
Total 3000	3,295	2,878	3,310	3,268	-41	0	0	0	0	0	0	0	10	0	-10	0	0	0	0	0	3,295	2,878	3,320	3,268	-51

7000 Citywide Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,232	1,276	1,514	1,584	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,232	1,276	1,514	1,584	70
0014	274	310	324	344	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	274	310	324	344	20
0015	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,506	1,589	1,838	1,928	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,506	1,589	1,838	1,928	90
0041	184	105	0	0	0	0	0	0	0	0	218	336	10	10	0	0	0	0	0	0	402	442	10	10	0
Subtotal: NPS	184	105	0	0	0	0	0	0	0	0	218	336	10	10	0	0	0	0	0	0	402	442	10	10	0
Total 7000	1,690	1,694	1,838	1,928	90	0	0	0	0	0	218	336	10	10	0	0	0	0	0	0	1,908	2,030	1,848	1,938	90

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: PS	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 9960	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total budget	9,203	9,231	9,857	10,431	574	507	571	525	547	22	218	336	20	10	-10	0	0	0	0	0	9,927	10,138	10,402	10,988	586

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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	749	787	787	976	189	0	0	0	0	0	0	0	0	0	0	749	787	787	976	189
0012	18	0	151	0	-151	0	0	0	0	0	0	0	0	0	0	18	0	151	0	-151
0013	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0014	125	134	201	210	9	0	0	0	0	0	0	0	0	0	0	125	134	201	210	9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	894	922	1,139	1,186	47	0	0	0	0	0	0	0	0	0	0	894	922	1,139	1,186	47
0020	37	36	38	38	0	0	0	0	0	0	0	0	0	0	0	37	36	38	38	0
0031	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
0040	125	218	136	136	1	0	0	0	0	0	0	0	0	0	0	125	218	136	136	1
0041	44	91	57	57	0	0	0	0	0	0	0	0	0	0	0	44	91	57	57	0
0050	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0070	48	48	54	54	0	0	0	0	0	0	0	0	0	0	0	48	48	54	54	0
Subtotal: NPS	255	395	284	309	26	0	0	0	0	0	0	0	0	0	0	255	395	284	309	26
Total 1000	1,148	1,317	1,423	1,495	72	0	0	0	0	0	0	0	0	0	0	1,148	1,317	1,423	1,495	72

2000 Development Review And Historic Preserv

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,222	2,405	2,543	2,643	100	0	0	0	0	0	0	0	0	0	0	2,222	2,405	2,543	2,643	100
0012	44	43	0	68	68	0	0	0	0	0	0	0	0	0	0	44	43	0	68	68
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
0014	483	487	544	579	35	0	0	0	0	0	0	0	0	0	0	483	487	544	579	35
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
Subtotal: PS	2,757	2,936	3,087	3,290	203	0	0	0	0	0	0	0	0	0	0	2,757	2,936	3,087	3,290	203
0040	0	0	0	0	0	0	0	0	0	0	87	100	200	200	0	87	100	200	200	0
0041	37	0	0	0	0	0	0	0	0	0	0	25	0	0	0	37	25	0	0	0
0050	188	284	0	250	250	0	0	0	0	0	0	0	0	0	0	188	284	0	250	250
Subtotal: NPS	225	284	0	250	250	0	0	0	0	0	87	125	200	200	0	312	409	200	450	250
Total 2000	2,982	3,220	3,087	3,540	453	0	0	0	0	0	87	125	200	200	0	3,069	3,345	3,287	3,740	453

3000 Design And Neighborhood Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,930	2,019	2,114	2,472	358	0	0	0	0	0	0	0	0	0	0	1,930	2,019	2,114	2,472	358
0012	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0013	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	383	396	452	535	83	0	0	0	0	0	0	0	0	0	0	383	396	452	535	83

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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0015	7	13	71	20	-51	0	0	0	0	0	0	0	0	0	0	7	13	71	20	-51
Subtotal: PS	2,330	2,442	2,637	3,027	390	0	0	0	0	0	0	0	0	0	0	2,330	2,442	2,637	3,027	390
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	965	436	473	242	-231	0	0	0	0	0	0	0	0	0	0	965	436	473	242	-231
0050	0	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	200	0	-200
Subtotal: NPS	965	436	673	242	-431	0	0	0	0	0	0	0	0	0	0	965	436	673	242	-431
Total 3000	3,295	2,878	3,310	3,268	-41	0	0	0	0	0	0	0	0	0	0	3,295	2,878	3,310	3,268	-41

7000 Citywide Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,232	1,276	1,514	1,584	70	0	0	0	0	0	0	0	0	0	0	1,232	1,276	1,514	1,584	70
0014	274	310	324	344	20	0	0	0	0	0	0	0	0	0	0	274	310	324	344	20
0015	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,506	1,589	1,838	1,928	90	0	0	0	0	0	0	0	0	0	0	1,506	1,589	1,838	1,928	90
0041	184	105	0	0	0	0	0	0	0	0	0	0	0	0	0	184	105	0	0	0
Subtotal: NPS	184	105	0	0	0	0	0	0	0	0	0	0	0	0	0	184	105	0	0	0
Total 7000	1,690	1,694	1,838	1,928	90	0	0	0	0	0	0	0	0	0	0	1,690	1,694	1,838	1,928	90

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: PS	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 9960	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total budget	9,116	9,106	9,657	10,231	574	0	0	0	0	0	87	125	200	200	0	9,203	9,231	9,857	10,431	574

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6,133	6,486	6,958	7,675	718	322	344	351	373	22	0	0	0	0	0	0	0	0	0	0	6,455	6,830	7,309	8,048	740
0012	72	43	151	68	-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	43	151	68	-84
0013	9	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	15	0	0	0
0014	1,265	1,323	1,521	1,667	146	66	80	75	80	5	0	0	0	0	0	0	0	0	0	0	1,332	1,404	1,596	1,748	151
0015	8	18	71	20	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	18	71	20	-51
Subtotal: PS	7,487	7,885	8,701	9,431	729	388	424	426	453	27	0	0	0	0	0	0	0	0	0	0	7,875	8,310	9,127	9,884	756
0020	37	36	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	36	38	38	0
0031	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
0040	212	317	336	336	1	0	0	0	0	0	0	0	0	0	0	763	0	0	0	0	975	317	336	336	1
0041	1,230	658	530	299	-231	118	147	99	94	-5	218	336	20	10	-10	-763	0	0	0	0	803	1,141	648	402	-246
0050	188	284	200	275	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	284	200	275	75
0070	48	48	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	48	54	54	0
Subtotal: NPS	1,716	1,345	1,156	1,001	-155	118	147	99	94	-5	218	336	20	10	-10	0	0	0	0	0	2,052	1,829	1,275	1,105	-170
Total budget	9,203	9,231	9,857	10,431	574	507	571	525	547	22	218	336	20	10	-10	0	0	0	0	0	9,927	10,138	10,402	10,988	586

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	1	0
0011	59	65	68	70	3	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	63	69	71	74	3
Total FTEs	61	67	68	72	3	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	65	71	72	75	3

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6,133	6,486	6,958	7,675	718	0	0	0	0	0	0	0	0	0	0	6,133	6,486	6,958	7,675	718
0012	72	43	151	68	-84	0	0	0	0	0	0	0	0	0	0	72	43	151	68	-84
0013	9	15	0	0	0	0	0	0	0	0	0	0	0	0	0	9	15	0	0	0
0014	1,265	1,323	1,521	1,667	146	0	0	0	0	0	0	0	0	0	0	1,265	1,323	1,521	1,667	146
0015	8	18	71	20	-51	0	0	0	0	0	0	0	0	0	0	8	18	71	20	-51
Subtotal: PS	7,487	7,885	8,701	9,431	729	0	0	0	0	0	0	0	0	0	0	7,487	7,885	8,701	9,431	729
0020	37	36	38	38	0	0	0	0	0	0	0	0	0	0	0	37	36	38	38	0
0031	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
0040	125	218	136	136	1	0	0	0	0	0	87	100	200	200	0	212	317	336	336	1
0041	1,230	633	530	299	-231	0	0	0	0	0	0	25	0	0	0	1,230	658	530	299	-231
0050	188	284	200	275	75	0	0	0	0	0	0	0	0	0	0	188	284	200	275	75
0070	48	48	54	54	0	0	0	0	0	0	0	0	0	0	0	48	48	54	54	0
Subtotal: NPS	1,629	1,221	956	801	-155	0	0	0	0	0	87	125	200	200	0	1,716	1,345	1,156	1,001	-155
Total budget	9,116	9,106	9,657	10,231	574	0	0	0	0	0	87	125	200	200	0	9,203	9,231	9,857	10,431	574

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	2	1	1	0	0	0	0	0	0	0	0	0	0	0	2	2	1	1	0
0011	59	65	68	70	3	0	0	0	0	0	0	0	0	0	0	59	65	68	70	3
Total FTEs	61	67	68	72	3	0	0	0	0	0	0	0	0	0	0	61	67	68	72	3

**FY 2019 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
General Fund				
Local Fund				
	APPR		\$10,231	71.50
Subtotal: Local Fund			\$10,231	71.50
Special Purpose Revenue Funds ('O'Type)				
	2001	HIST. LANDMARK & HIST. DIST. FILING FEES	\$200	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$200	0.00
Subtotal: General Fund			\$10,431	71.50
Federal Resources				
Federal Grant Fund				
	DCURCG	UNDER REPRESENTED COMMUNITY GRANT	\$0	0.00
	HISPRE	HISTORIC PRESERVATION GRANT FY 18	\$254	1.75
	HISPRE	HISTORIC PRESERVATION GRANT FY 2019	\$293	1.75
Subtotal: Federal Grant Fund			\$547	3.50
Subtotal: Federal Resources			\$547	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			\$10,988	75.00