

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	151	165	161	164	2	164	0	164	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT		1015	32	33	35	36	1	36	0	36	0	0	0
CONTRACTING AND PROCUREMENT		1020	37	38	41	42	1	42	0	42	0	0	0
PROPERTY MANAGEMENT		1030	271	200	191	191	0	191	0	191	0	0	0
INFORMATION TECHNOLOGY		1040	68	56	77	78	1	78	0	78	0	0	0
FINANCIAL MANAGEMENT		1050	74	77	83	84	2	84	0	84	0	0	0
RISK MANAGEMENT		1055	21	21	24	25	1	25	0	25	0	0	0
LEGAL		1060	61	203	228	235	7	235	0	235	0	0	0
FLEET MANAGEMENT		1070	6	5	6	8	1	8	0	8	0	0	0
COMMUNICATIONS		1080	137	159	160	280	120	280	0	280	0	0	0
CUSTOMER SERVICE		1085	61	60	64	63	0	63	0	63	0	0	0
PERFORMANCE MANAGEMENT		1090	398	510	425	501	76	501	0	501	0	0	0
Subtotal: AGENCY MANAGEMENT			1,317	1,530	1,495	1,707	212	1,707	0	1,707	0	0	0
DEVELOPMENT REVIEW AND HISTORIC PRESERV		2000											
DEVELOPMENT AND ZONING REVIEW		2010	1,733	1,826	1,846	1,933	87	1,933	0	1,933	0	0	0
HISTORIC PRESERVATION		2020	2,183	2,241	2,441	2,576	135	1,851	200	2,051	525	0	0
Subtotal: DEVELOPMENT REVIEW AND HISTORIC PRESERV			3,916	4,067	4,287	4,509	222	3,784	200	3,984	525	0	0
DESIGN AND NEIGHBORHOOD PLANNING		3000											
NEIGHBORHOOD PLANNING		3010	1,892	2,104	1,917	2,092	175	2,092	0	2,092	0	0	0
DESIGN		3020	986	1,214	1,351	1,114	-237	1,114	0	1,114	0	0	0
Subtotal: DESIGN AND NEIGHBORHOOD PLANNING			2,878	3,318	3,268	3,206	-62	3,206	0	3,206	0	0	0
CITYWIDE PLANNING		7000											
CITYWIDE PLANNING		7010	1,009	648	873	1,264	391	1,254	0	1,254	0	10	0
GEOGRAPHIC INFO. SYSTEMS AND INFO. TECH.		7020	581	604	602	735	133	735	0	735	0	0	0
STATE DATA CENTER		7030	440	462	463	2,998	2,535	2,998	0	2,998	0	0	0
Subtotal: CITYWIDE PLANNING			2,030	1,713	1,938	4,997	3,059	4,987	0	4,987	0	10	0
YR END CLOSE		9960											
			-3	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			-3	0	0	0	0	0	0	0	0	0	0

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30-PBB

Office of Planning	Name	BDO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Total: Office of Planning			10,138	10,628	10,988	14,419	3,430	13,684	200	13,884	525	10	0

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	787	1,040	976	1,170	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	787	1,040	976	1,170	194
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	134	171	210	253	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	171	210	253	43
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	922	1,211	1,186	1,423	237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	922	1,211	1,186	1,423	237
0020	36	61	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	61	38	38	0
0031	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
0040	218	122	136	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218	122	136	136	0
0041	91	99	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	99	57	57	0
0050	0	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
0070	48	35	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	35	54	54	0
Subtotal: NPS	395	319	309	284	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	395	319	309	284	-25
Total 1000	1,317	1,530	1,495	1,707	212	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,317	1,530	1,495	1,707	212

2000 Development Review And Historic Preserv

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,405	2,616	2,643	2,903	260	344	363	373	390	17	0	0	0	0	0	0	0	0	0	0	2,749	2,979	3,016	3,294	277
0012	43	0	68	0	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	68	0	-68
0013	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
0014	487	532	579	630	51	80	86	80	85	5	0	0	0	0	0	0	0	0	0	0	567	618	659	715	55
0015	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
Subtotal: PS	2,936	3,151	3,290	3,534	243	424	448	453	475	22	0	0	0	0	0	0	0	0	0	0	3,360	3,599	3,743	4,009	265
0040	100	95	200	150	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	95	200	150	-50
0041	25	0	0	50	50	147	219	94	50	-44	0	0	0	0	0	0	0	0	0	0	172	219	94	100	6
0050	284	155	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	155	250	250	0
Subtotal: NPS	409	250	450	450	0	147	219	94	50	-44	0	0	0	0	0	0	0	0	0	0	556	468	544	500	-44
Total 2000	3,345	3,401	3,740	3,984	243	571	667	547	525	-22	0	0	0	0	0	0	0	0	0	0	3,916	4,067	4,287	4,509	222

3000 Design And Neighborhood Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,019	2,169	2,472	2,463	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,019	2,169	2,472	2,463	-9
0012	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
0013	14	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	40	0	0	0
0014	396	441	535	535	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	396	441	535	535	0
0015	13	16	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	16	20	20	0
Subtotal: PS	2,442	2,665	3,027	3,018	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,442	2,665	3,027	3,018	-9
0041	436	453	242	188	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	436	453	242	188	-53

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
Subtotal: NPS	436	653	242	188	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	436	653	242	188	-53
Total 3000	2,878	3,318	3,268	3,206	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,878	3,318	3,268	3,206	-62

7000 Citywide Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,276	1,300	1,584	1,598	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,276	1,300	1,584	1,598	14
0014	310	324	344	347	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	324	344	347	3
0015	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
Subtotal: PS	1,589	1,627	1,928	1,945	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,589	1,627	1,928	1,945	17
0041	105	0	0	3,042	3,042	0	0	0	0	0	336	86	10	10	0	0	0	0	0	0	442	86	10	3,052	3,042
Subtotal: NPS	105	0	0	3,042	3,042	0	0	0	0	0	336	86	10	10	0	0	0	0	0	0	442	86	10	3,052	3,042
Total 7000	1,694	1,627	1,928	4,987	3,059	0	0	0	0	0	336	86	10	10	0	0	0	0	0	0	2,030	1,713	1,938	4,997	3,059

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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
Subtotal: PS	-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
Total 9960	-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
Total budget	9,231	9,875	10,431	13,884	3,452	571	667	547	525	-22	336	86	10	10	0	0	0	0	0	0	10,138	10,628	10,988	14,419	3,430

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	787	1,040	976	1,170	194	0	0	0	0	0	0	0	0	0	0	787	1,040	976	1,170	194
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	134	171	210	253	43	0	0	0	0	0	0	0	0	0	134	171	210	253	43	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	922	1,211	1,186	1,423	237	0	0	0	0	0	0	0	0	0	922	1,211	1,186	1,423	237	
0020	36	61	38	38	0	0	0	0	0	0	0	0	0	0	36	61	38	38	0	
0031	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	
0040	218	122	136	136	0	0	0	0	0	0	0	0	0	0	218	122	136	136	0	
0041	91	99	57	57	0	0	0	0	0	0	0	0	0	0	91	99	57	57	0	
0050	0	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	25	0	-25	
0070	48	35	54	54	0	0	0	0	0	0	0	0	0	0	48	35	54	54	0	
Subtotal: NPS	395	319	309	284	-25	0	0	0	0	0	0	0	0	0	395	319	309	284	-25	
Total 1000	1,317	1,530	1,495	1,707	212	0	0	0	0	0	0	0	0	0	1,317	1,530	1,495	1,707	212	

2000 Development Review And Historic Preserv

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,405	2,616	2,643	2,903	260	0	0	0	0	0	0	0	0	0	2,405	2,616	2,643	2,903	260	
0012	43	0	68	0	-68	0	0	0	0	0	0	0	0	0	43	0	68	0	-68	
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
0014	487	532	579	630	51	0	0	0	0	0	0	0	0	0	487	532	579	630	51	
0015	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	
Subtotal: PS	2,936	3,151	3,290	3,534	243	0	0	0	0	0	0	0	0	0	2,936	3,151	3,290	3,534	243	
0040	0	0	0	0	0	0	0	0	0	0	100	95	200	150	-50	100	95	200	150	-50
0041	0	0	0	0	0	0	0	0	0	0	25	0	0	50	50	25	0	0	50	
0050	284	118	250	250	0	0	0	0	0	0	0	37	0	0	0	284	155	250	250	0
Subtotal: NPS	284	118	250	250	0	0	0	0	0	0	125	132	200	200	0	409	250	450	450	0
Total 2000	3,220	3,269	3,540	3,784	243	0	0	0	0	0	125	132	200	200	0	3,345	3,401	3,740	3,984	243

3000 Design And Neighborhood Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,019	2,169	2,472	2,463	-9	0	0	0	0	0	0	0	0	0	2,019	2,169	2,472	2,463	-9	
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0013	14	40	0	0	0	0	0	0	0	0	0	0	0	0	14	40	0	0	0	
0014	396	441	535	535	0	0	0	0	0	0	0	0	0	0	396	441	535	535	0	
0015	13	16	20	20	0	0	0	0	0	0	0	0	0	0	13	16	20	20	0	

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Comptroller Source Group**

**Schedule
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: PS	2,442	2,665	3,027	3,018	-9	0	0	0	0	0	0	0	0	0	0	2,442	2,665	3,027	3,018	-9
0041	436	453	242	188	-53	0	0	0	0	0	0	0	0	0	0	436	453	242	188	-53
0050	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
Subtotal: NPS	436	653	242	188	-53	0	0	0	0	0	0	0	0	0	0	436	653	242	188	-53
Total 3000	2,878	3,318	3,268	3,206	-62	0	0	0	0	0	0	0	0	0	0	2,878	3,318	3,268	3,206	-62

7000 Citywide Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,276	1,300	1,584	1,598	14	0	0	0	0	0	0	0	0	0	0	1,276	1,300	1,584	1,598	14
0014	310	324	344	347	3	0	0	0	0	0	0	0	0	0	0	310	324	344	347	3
0015	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
Subtotal: PS	1,589	1,627	1,928	1,945	17	0	0	0	0	0	0	0	0	0	0	1,589	1,627	1,928	1,945	17
0041	105	0	0	3,042	3,042	0	0	0	0	0	0	0	0	0	0	105	0	0	3,042	3,042
Subtotal: NPS	105	0	0	3,042	3,042	0	0	0	0	0	0	0	0	0	0	105	0	0	3,042	3,042
Total 7000	1,694	1,627	1,928	4,987	3,059	0	0	0	0	0	0	0	0	0	0	1,694	1,627	1,928	4,987	3,059

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0	0
Subtotal: PS	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0	0
Total 9960	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0	0
Total budget	9,106	9,744	10,231	13,684	3,452	0	0	0	0	0	125	132	200	200	0	9,231	9,875	10,431	13,884	3,452

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,486	7,126	7,675	8,135	459	344	363	373	390	17	0	0	0	0	0	0	0	0	0	0	6,830	7,489	8,048	8,525	477
0012	43	0	68	0	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	68	0	-68
0013	15	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	41	0	0	0
0014	1,323	1,468	1,667	1,764	97	80	85	80	85	5	0	0	0	0	0	0	0	0	0	0	1,404	1,553	1,748	1,849	101
0015	18	20	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	20	20	20	0
Subtotal: PS	7,885	8,654	9,431	9,919	489	424	448	453	475	22	0	0	0	0	0	0	0	0	0	0	8,310	9,102	9,884	10,394	510
0020	36	61	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	61	38	38	0
0031	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
0040	317	217	336	286	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	317	217	336	286	-50
0041	658	552	299	3,337	3,039	147	219	94	50	-44	336	86	10	10	0	0	0	0	0	0	1,141	857	402	3,397	2,995
0050	284	355	275	250	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	355	275	250	-25
0070	48	35	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	35	54	54	0
Subtotal: NPS	1,345	1,221	1,001	3,965	2,964	147	219	94	50	-44	336	86	10	10	0	0	0	0	0	0	1,829	1,526	1,105	4,025	2,920
Total budget	9,231	9,875	10,431	13,884	3,452	571	667	547	525	-22	336	86	10	10	0	0	0	0	0	0	10,138	10,628	10,988	14,419	3,430

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0	-1
0011	65	68	70	72	2	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	69	71	74	76	2
Total FTEs	67	68	72	72	1	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	71	72	75	76	1

**FY 2020 Proposed Budget
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(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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,486	7,126	7,675	8,135	459	0	0	0	0	0	0	0	0	0	0	6,486	7,126	7,675	8,135	459
0012	43	0	68	0	-68	0	0	0	0	0	0	0	0	0	0	43	0	68	0	-68
0013	15	41	0	0	0	0	0	0	0	0	0	0	0	0	15	41	0	0	0	
0014	1,323	1,468	1,667	1,764	97	0	0	0	0	0	0	0	0	0	1,323	1,468	1,667	1,764	97	
0015	18	20	20	20	0	0	0	0	0	0	0	0	0	0	18	20	20	20	0	
Subtotal: PS	7,885	8,654	9,431	9,919	489	0	0	0	0	0	0	0	0	0	7,885	8,654	9,431	9,919	489	
0020	36	61	38	38	0	0	0	0	0	0	0	0	0	0	36	61	38	38	0	
0031	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	
0040	218	122	136	136	0	0	0	0	0	0	100	95	200	150	-50	317	217	336	286	-50
0041	633	552	299	3,287	2,989	0	0	0	0	0	25	0	0	50	50	658	552	299	3,337	3,039
0050	284	318	275	250	-25	0	0	0	0	0	0	37	0	0	0	284	355	275	250	-25
0070	48	35	54	54	0	0	0	0	0	0	0	0	0	0	48	35	54	54	0	
Subtotal: NPS	1,221	1,089	801	3,765	2,964	0	0	0	0	0	125	132	200	200	0	1,345	1,221	1,001	3,965	2,964
Total budget	9,106	9,744	10,231	13,684	3,452	0	0	0	0	0	125	132	200	200	0	9,231	9,875	10,431	13,884	3,452

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	2	1	1	0	-1
0011	65	68	70	72	2	0	0	0	0	0	0	0	0	0	0	65	68	70	72	2
Total FTEs	67	68	72	72	1	0	0	0	0	0	0	0	0	0	0	67	68	72	72	1

**FY 2020 Proposed Budget
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(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				
	0100	LOCAL FUNDS	\$13,434	72.50
	1121	TARGETED HOMEOWNER GRANT PROGRAM	\$250	0.00
Subtotal: Local Fund			\$13,684	72.50
Special Purpose Revenue Funds ('O'Type)				
	2001	HIST. LANDMARK & HIST. DIST. FILING FEES	\$150	0.00
	2002	REIMBURSABLES FROM OTHER GOVERNMENTS	\$50	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$200	0.00
Subtotal: General Fund			\$13,884	72.50
Federal Resources				
Federal Grant Fund				
	HISPRE	HISTORIC PRESERVATION GRANT - FY 2020	\$237	1.75
	HISPRE	HISTORIC PRESERVATION GRANT FY 2019	\$288	1.75
Subtotal: Federal Grant Fund			\$525	3.50
Subtotal: Federal Resources			\$525	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			\$14,419	76.00