

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MANAGEMENT	1000										
	PERSONNEL	1010	108	117	121	3	121	0	121	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	23	24	25	1	25	0	25	0	0	0
	CONTRACTING AND PROCUREMENT	1020	34	34	35	1	35	0	35	0	0	0
	PROPERTY MANAGEMENT	1030	102	207	200	-7	200	0	200	0	0	0
	INFORMATION TECHNOLOGY	1040	90	71	69	-2	69	0	69	0	0	0
	FINANCIAL MANAGEMENT	1050	67	68	69	1	69	0	69	0	0	0
	RISK MANAGEMENT	1055	17	18	18	1	18	0	18	0	0	0
	LEGAL	1060	0	0	0	0	0	0	0	0	0	0
	COMMUNICATIONS	1080	100	107	110	3	110	0	110	0	0	0
	CUSTOMER SERVICE	1085	17	18	18	1	18	0	18	0	0	0
	PERFORMANCE MANAGEMENT	1090	218	411	419	8	419	0	419	0	0	0
	Subtotal: AGENCY MANAGEMENT		778	1,074	1,085	10	1,085	0	1,085	0	0	0
	DEVELOPMT REVIEW & HISTORIC PRESERVATION	2000										
	DEVELOPMENT/ZONING REVIEW	2010	940	993	1,006	13	945	0	945	61	0	0
	HISTORIC PRESERVATION	2020	1,544	1,508	1,730	223	1,123	30	1,153	578	0	0
	Subtotal: DEVELOPMT REVIEW & HISTORIC PRESERVATION		2,483	2,500	2,736	236	2,068	30	2,098	639	0	0
	REVITALZATN/DESIGN & NEIGHBORHOOD PLANNG	3000										
	NEIGHBORHOOD PLANNING	3010	1,112	954	1,406	451	1,286	0	1,286	120	0	0
	REVITALIZATION AND DESIGN	3020	668	677	586	-91	586	0	586	0	0	0
	Subtotal: REVITALZATN/DESIGN & NEIGHBORHOOD PLANNG		1,780	1,631	1,992	361	1,872	0	1,872	120	0	0
	LONG RANGE PLANNING	6000										
	COMPREHENSIVE PLANNING	6010	142	0	0	0	0	0	0	0	0	0
	GIS & IT	6020	1	0	0	0	0	0	0	0	0	0
	STATE DATA CENTER	6030	-4	0	0	0	0	0	0	0	0	0
	Subtotal: LONG RANGE PLANNING		139	0	0	0	0	0	0	0	0	0
	CITYWIDE PLANNING	7000										
	CITYWIDE PLANNING	7010	304	529	531	2	531	0	531	0	0	0
	GIS & IT	7020	543	598	594	-5	594	0	594	0	0	0
	STATE DATA CENTER	7030	331	392	409	17	409	0	409	0	0	0

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for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Planning	Name	BDO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: CITYWIDE PLANNING			1,178	1,520	1,534	14	1,534	0	1,534	0	0	0
		NA										
		NA	0	0	0	0	0	0	0	0	0	0
Subtotal:			0	0	0	0	0	0	0	0	0	0
Total: Office of Planning			6,357	6,726	7,347	621	6,559	30	6,589	758	0	0

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	500	655	649	-5	0	0	0	0	0	0	0	0	0	0	0	0	500	655	649	-5
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	78	131	142	12	0	0	0	0	0	0	0	0	0	0	0	0	78	131	142	12
Subtotal: PS	580	785	792	6	0	0	0	0	0	0	0	0	0	0	0	0	580	785	792	6
0020	29	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	29	38	38	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0033	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0034	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	85	152	155	4	0	0	0	0	0	0	0	0	0	0	0	0	85	152	155	4
0041	38	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	38	46	46	0
0070	48	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	48	54	54	0
Subtotal: NPS	198	289	293	4	0	0	0	0	0	0	0	0	0	0	0	0	198	289	293	4
Total 1000	778	1,074	1,085	10	0	0	0	0	0	0	0	0	0	0	0	0	778	1,074	1,085	10

2000 Developmt Review & Historic Preservation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,415	1,433	1,507	74	215	271	371	101	0	0	0	0	0	0	0	0	1,629	1,704	1,879	175
0012	-1	55	0	-55	0	0	0	0	0	0	0	0	25	0	0	0	24	55	0	-55
0013	22	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	295	297	329	32	50	54	80	26	0	0	0	0	7	0	0	0	352	351	409	58
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,731	1,784	1,836	52	266	325	451	127	0	0	0	0	32	0	0	0	2,028	2,109	2,287	179
0040	19	24	30	6	16	2	0	-2	0	0	0	0	0	0	0	0	36	26	30	4
0041	0	12	12	-1	203	123	187	64	0	0	0	0	0	0	0	0	203	136	199	63
0050	217	230	220	-10	0	0	0	0	0	0	0	0	0	0	0	0	217	230	220	-10
Subtotal: NPS	236	266	262	-4	219	125	187	62	0	0	0	0	0	0	0	0	455	392	449	57
Total 2000	1,967	2,050	2,098	48	485	450	639	189	0	0	0	0	32	0	0	0	2,483	2,500	2,736	236

3000 Revitalztn/Design & Neighborhood Planng

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,246	1,288	1,374	86	0	0	99	99	0	0	0	0	0	0	0	0	1,246	1,288	1,473	185
0012	36	72	0	-72	0	0	0	0	0	0	0	0	0	0	0	0	36	72	0	-72
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	293	271	298	27	0	0	21	21	0	0	0	0	0	0	0	0	293	271	319	48
Subtotal: PS	1,580	1,631	1,672	41	0	0	120	120	0	0	0	0	0	0	0	0	1,580	1,631	1,792	161
0041	0	0	200	200	0	0	0	0	0	0	0	0	200	0	0	0	200	0	200	200

FY 2013 Proposed Budget  
for the District of Columbia Government

(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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Subtotal: NPS	0	0	200	200	0	0	0	0	0	0	0	0	200	0	0	0	200	0	200	200
Total 3000	1,580	1,631	1,872	241	0	0	120	120	0	0	0	0	200	0	0	0	1,780	1,631	1,992	361

6000 Long Range Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0041	-7	0	0	0	141	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0
Subtotal: NPS	-7	0	0	0	141	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0
Total 6000	-3	0	0	0	141	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0

7000 Citywide Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	974	1,267	1,261	-5	0	0	0	0	0	0	0	0	0	0	0	0	974	1,267	1,261	-5
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	197	253	273	20	0	0	0	0	0	0	0	0	0	0	0	0	197	253	273	20
Subtotal: PS	1,178	1,520	1,534	14	0	0	0	0	0	0	0	0	0	0	0	0	1,178	1,520	1,534	14
Total 7000	1,178	1,520	1,534	14	0	0	0	0	0	0	0	0	0	0	0	0	1,178	1,520	1,534	14

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	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 NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	5,499	6,276	6,589	313	626	450	758	308	0	0	0	0	232	0	0	0	6,357	6,726	7,347	621

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for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

BDO Office of Planning

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	500	655	649	-5	0	0	0	0	0	0	0	0	500	655	649	-5
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	78	131	142	12	0	0	0	0	0	0	0	0	78	131	142	12
Subtotal: PS	580	785	792	6	0	0	0	0	0	0	0	0	580	785	792	6
0020	29	38	38	0	0	0	0	0	0	0	0	0	29	38	38	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0033	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0034	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	85	140	155	16	0	0	0	0	0	12	0	-12	85	152	155	4
0041	38	46	46	0	0	0	0	0	0	0	0	0	38	46	46	0
0070	48	54	54	0	0	0	0	0	0	0	0	0	48	54	54	0
Subtotal: NPS	198	277	293	16	0	0	0	0	0	12	0	-12	198	289	293	4
Total 1000	778	1,062	1,085	22	0	0	0	0	0	12	0	-12	778	1,074	1,085	10

2000 Developmt Review & Historic Preservation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,415	1,433	1,507	74	0	0	0	0	0	0	0	0	1,415	1,433	1,507	74
0012	-1	55	0	-55	0	0	0	0	0	0	0	0	-1	55	0	-55
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	295	297	329	32	0	0	0	0	0	0	0	0	295	297	329	32
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,731	1,784	1,836	52	0	0	0	0	0	0	0	0	1,731	1,784	1,836	52
0040	0	6	0	-6	0	0	0	0	19	18	30	12	19	24	30	6
0041	0	12	12	-1	0	0	0	0	0	0	0	0	0	12	12	-1
0050	217	230	220	-10	0	0	0	0	0	0	0	0	217	230	220	-10
Subtotal: NPS	217	248	232	-16	0	0	0	0	19	18	30	12	236	266	262	-4
Total 2000	1,947	2,032	2,068	36	0	0	0	0	19	18	30	12	1,967	2,050	2,098	48

3000 Revitalzatn/Design & Neighborhood Plannng

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,246	1,288	1,374	86	0	0	0	0	0	0	0	0	1,246	1,288	1,374	86
0012	36	72	0	-72	0	0	0	0	0	0	0	0	36	72	0	-72
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	293	271	298	27	0	0	0	0	0	0	0	0	293	271	298	27
Subtotal: PS	1,580	1,631	1,672	41	0	0	0	0	0	0	0	0	1,580	1,631	1,672	41
0041	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Subtotal: NPS	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200
Total 3000	1,580	1,631	1,872	241	0	0	0	0	0	0	0	0	1,580	1,631	1,872	241

6000 Long Range Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0041	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Subtotal: NPS	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Total 6000	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0

7000 Citywide Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	974	1,267	1,261	-5	0	0	0	0	0	0	0	0	974	1,267	1,261	-5
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	197	253	273	20	0	0	0	0	0	0	0	0	197	253	273	20
Subtotal: PS	1,178	1,520	1,534	14	0	0	0	0	0	0	0	0	1,178	1,520	1,534	14
Total 7000	1,178	1,520	1,534	14	0	0	0	0	0	0	0	0	1,178	1,520	1,534	14

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	5,480	6,246	6,559	313	0	0	0	0	19	30	30	0	5,499	6,276	6,589	313

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

BDO Office of Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	4,136	4,642	4,792	150	215	271	470	200	0	0	0	0	0	0	0	0	4,350	4,913	5,262	350
0012	35	127	0	-127	0	0	0	0	0	0	0	0	25	0	0	0	60	127	0	-127
0013	44	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	858	951	1,042	90	50	54	101	47	0	0	0	0	7	0	0	0	915	1,005	1,143	137
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,072	5,720	5,834	113	266	325	571	247	0	0	0	0	32	0	0	0	5,370	6,045	6,405	360
0020	29	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	29	38	38	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0033	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0034	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	104	176	185	10	16	2	0	-2	0	0	0	0	0	0	0	0	121	178	185	8
0041	32	59	258	199	344	123	187	64	0	0	0	0	200	0	0	0	575	182	445	263
0050	217	230	220	-10	0	0	0	0	0	0	0	0	0	0	0	0	217	230	220	-10
0070	48	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	48	54	54	0
Subtotal: NPS	427	555	755	199	360	125	187	62	0	0	0	0	200	0	0	0	987	681	942	261
Total budget	5,499	6,276	6,589	313	626	450	758	308	0	0	0	0	232	0	0	0	6,357	6,726	7,347	621

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	50	54	56	2	6	6	6	0	0	0	0	0	0	0	0	0	56	59	61	2
0012	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Total FTEs	50	56	56	0	6	6	6	0	0	0	0	0	0	0	0	0	56	61	61	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

**BD0 Office of Planning**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	4,136	4,642	4,792	150	0	0	0	0	0	0	0	0	4,136	4,642	4,792	150
0012	35	127	0	-127	0	0	0	0	0	0	0	0	35	127	0	-127
0013	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	858	951	1,042	90	0	0	0	0	0	0	0	0	858	951	1,042	90
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>5,072</b>	<b>5,720</b>	<b>5,834</b>	<b>113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,072</b>	<b>5,720</b>	<b>5,834</b>	<b>113</b>
0020	29	38	38	0	0	0	0	0	0	0	0	0	29	38	38	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0033	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0034	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	85	146	155	10	0	0	0	0	19	30	30	0	104	176	185	10
0041	32	59	258	199	0	0	0	0	0	0	0	0	32	59	258	199
0050	217	230	220	-10	0	0	0	0	0	0	0	0	217	230	220	-10
0070	48	54	54	0	0	0	0	0	0	0	0	0	48	54	54	0
<b>Subtotal: NPS</b>	<b>408</b>	<b>525</b>	<b>725</b>	<b>199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>427</b>	<b>555</b>	<b>755</b>	<b>199</b>
<b>Total budget</b>	<b>5,480</b>	<b>6,246</b>	<b>6,559</b>	<b>313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>5,499</b>	<b>6,276</b>	<b>6,589</b>	<b>313</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	50	54	56	2	0	0	0	0	0	0	0	0	50	54	56	2
0012	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
<b>Total FTEs</b>	<b>50</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>56</b>	<b>56</b>	<b>0</b>



FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

BDO Office of Planning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BDHP12	HISTORIC PRESERVATION GRANT	\$274	2.00
	BDHP13	HISTORIC PRESERVATION GRANT	\$249	1.50
Subtotal: Federal Grant Fund			\$523	3.50
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$235	2.00
Subtotal: Federal Payments			\$235	2.00
Subtotal: Federal Resources			\$758	5.50
General Fund				
Local Fund				
	APPR		\$6,559	55.50
Subtotal: Local Fund			\$6,559	55.50
Special Purpose Revenue Funds				
	2001	HIST. LANDMARK & HIST. DIST. FILING FEES	\$30	0.00
Subtotal: Special Purpose Revenue Funds			\$30	0.00
Subtotal: General Fund			\$6,589	55.50
Total: Office of Planning			\$7,347	61.00