FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 30-PBB following this schedule)'

OFFICE OF PLANNING *Name*	BD0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF MUNICIPAL PLANNING	**0400**										
OFFICE OF PLANNING	4000	7,827	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF MUNICIPAL PLANNING		7,827	0	0	0	0	0	0	0	0	0
Total: Office of Planning		7,827	0	0	0	0	0	0	0	0	0

OFFICE OF PLANNING *Name*	BD0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	0	245	252	7	252	0	252	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	71	91	20	91	0	91	0	0	0
LABOR RELATIONS	1017	0	36	0	-36	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	47	51	3	51	0	51	0	0	0
PROPERTY MANAGEMENT	1030	0	1,189	985	-204	985	0	985	0	0	0
INFORMATION TECHNOLOGY	1040	0	322	335	13	335	0	335	0	0	0
FINANCIAL MANAGEMENT	1050	0	74	78	4	78	0	78	0	0	0
RISK MANAGEMENT	1055	0	38	42	4	42	0	42	0	0	0
LEGAL	1060	0	47	51	3	51	0	51	0	0	0
COMMUNICATIONS	1080	0	47	51	3	51	0	51	0	0	0
CUSTOMER SERVICE	1085	0	32	121	89	121	0	121	0	0	0
PERFORMANCE MANAGEMENT	1090	0	75	78	3	78	0	78	0	0	0
Subtotal: AGENCY MANAGEMENT		0	2,224	2,135	-89	2,135	0	2,135	0	0	0
ZONING REVIEW AND HISTORIC PRESERVATION	**2000**										
ZONING REVIEW	2010	0	1,165	1,153	-11	1,153	0	1,153	0	0	0
HISTORIC PRESERVATION	2020	0	1,016	1,081	65	631	0	631	450	0	0
Subtotal: ZONING REVIEW AND HISTORIC PRESERVATIO		0	2,181	2,235	54	1,785	0	1,785	450	0	0
NEIGHBORHOOD PLANNING	**3000**										
NEIGHBORHOOD PLANNING	3010	0	490	359	-131	359	0	359	0	0	0
Subtotal: NEIGHBORHOOD PLANNING		0	490	359	-131	359	0	359	0	0	0
REVITALIZATION PLANNING	**4000**										
REVITALIZATION PLANNING	4010	0	1,112	1,110	-2	1,110	0	1,110	0	0	0
Subtotal: REVITALIZATION PLANNING		0	1,112	1,110	-2	1,110	0	1,110	0	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

OFFICE OF PLANNING	BD0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
LONG-RANGE PLANNING	**5000**										
COMPREHENSIVE PLANNING	5010	0	151	129	-22	129	0	129	0	0	0
PLANNING INFO MGMT, ANALYSIS & DISTRIBU	5020	0	488	553	65	553	0	553	0	0	0
Subtotal: LONG-RANGE PLANNING		0	640	683	43	683	0	683	0	0	0
Total: Office of Planning		0	6,646	6,520	-126	6,070	0	6,070	450	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)'

BD0 Office of Planning

0400 OFFICE OF MUNICIPAL PLANNING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	3,605	0	0	0	134	0	0	0	0	0	0	0	0	0	0	0	3,738	0	0	0
0012	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0013	23	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	573	0	0	0	24	0	0	0	0	0	0	0	0	0	0	0	597	0	0	0
Subtotal: *PS*	4,233	0	0	0	164	0	0	0	0	0	0	0	0	0	0	0	4,397	0	0	0
0020	37	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	38	0	0	0
0030	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0031	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0032	937	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	937	0	0	0
0040	178	0	0	0	112	0	0	0	348	0	0	0	702	0	0	0	1,339	0	0	0
0041	602	0	0	0	217	0	0	0	0	0	0	0	130	0	0	0	949	0	0	0
0070	76	0	0	0	8	0	0	0	0	0	0	0	29	0	0	0	113	0	0	0
Subtotal: *NPS*	1,883	0	0	0	336	0	0	0	348	0	0	0	863	0	0	0	3,430	0	0	0
Total 0400	6,116	0	0	0	500	0	0	0	348	0	0	0	863	0	0	0	7,827	0	0	0
Total Budget	6,116	0	0	0	500	0	0	0	348	0	0	0	863	0	0	0	7,827	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)'

BD0 Office of Planning

0400 OFFICE OF MUNICIPAL PLANNING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	3,605	0	0	0	0	0	0	0	3,605	0	0	0
0012	33	0	0	0	0	0	0	0	33	0	0	0
0013	23	0	0	0	0	0	0	0	23	0	0	0
0014	573	0	0	0	0	0	0	0	573	0	0	0
Subtotal: *PS*	4,233	0	0	0	0	0	0	0	4,233	0	0	0
0020	37	0	0	0	0	0	0	0	37	0	0	0
0030	34	0	0	0	0	0	0	0	34	0	0	0
0031	20	0	0	0	0	0	0	0	20	0	0	0
0032	937	0	0	0	0	0	0	0	937	0	0	0
0040	178	0	0	0	0	0	0	0	178	0	0	0
0041	602	0	0	0	0	0	0	0	602	0	0	0
0070	76	0	0	0	0	0	0	0	76	0	0	0
Subtotal: *NPS*	1,883	0	0	0	0	0	0	0	1,883	0	0	0
Total: 0400	6,116	0	0	0	0	0	0	0	6,116	0	0	0
Total Budget	6,116	0	0	0	0	0	0	0	6,116	0	0	0

BD0 Office of Planning

1000 AGENCY MANAGEMENT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	540	626	85	0	0	0	0	0	0	0	0	0	0	0	0	0	540	626	85
0014	0	80	106	26	0	0	0	0	0	0	0	0	0	0	0	0	0	80	106	26
Subtotal: *PS*	0	620	732	112	0	0	0	0	0	0	0	0	0	0	0	0	0	620	732	112
0020	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0031	0	73	61	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	73	61	-11
0032	0	1,015	797	-218	0	0	0	0	0	0	0	0	0	0	0	0	0	1,015	797	-218
0040	0	222	232	10	0	0	0	0	0	0	0	0	0	0	0	0	0	222	232	10
0041	0	129	197	68	0	0	0	0	0	0	0	0	0	0	0	0	0	129	197	68
0070	0	116	66	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	116	66	-50
Subtotal: *NPS*	0	1,604	1,403	-201	0	0	0	0	0	0	0	0	0	0	0	0	0	1,604	1,403	-201
Total 1000	0	2,224	2,135	-89	0	0	0	0	0	0	0	0	0	0	0	0	0	2,224	2,135	-89

2000 ZONING REVIEW AND HISTORIC PRESERVATION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	1,463	1,525	63	0	148	151	3	0	0	0	0	0	0	0	0	0	1,611	1,677	66
0014	0	218	259	41	0	22	26	4	0	0	0	0	0	0	0	0	0	240	285	45
Subtotal: *PS*	0	1,681	1,785	104	0	170	177	7	0	0	0	0	0	0	0	0	0	1,851	1,962	110
0020	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	0	0	0	0	0	25	18	-7	0	0	0	0	0	0	0	0	0	25	18	-7
0041	0	50	0	-50	0	250	250	0	0	0	0	0	0	0	0	0	0	300	250	-50
0070	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: *NPS*	0	50	0	-50	0	280	273	-7	0	0	0	0	0	0	0	0	0	330	273	-57
Total 2000	0	1,731	1,785	54	0	450	450	0	0	0	0	0	0	0	0	0	0	2,181	2,235	54

BD0 Office of Planning

3000 NEIGHBORHOOD PLANNING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	412	307	-105	0	0	0	0	0	0	0	0	0	0	0	0	0	412	307	-105
0014	0	58	52	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	58	52	-6
Subtotal: *PS*	0	470	359	-111	0	0	0	0	0	0	0	0	0	0	0	0	0	470	359	-111
0041	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
Subtotal: *NPS*	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
Total 3000	0	490	359	-131	0	0	0	0	0	0	0	0	0	0	0	0	0	490	359	-131

4000 REVITALIZATION PLANNING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	928	948	20	0	0	0	0	0	0	0	0	0	0	0	0	0	928	948	20
0014	0	138	161	23	0	0	0	0	0	0	0	0	0	0	0	0	0	138	161	23
Subtotal: *PS*	0	1,067	1,110	43	0	0	0	0	0	0	0	0	0	0	0	0	0	1,067	1,110	43
0041	0	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	-45
Subtotal: *NPS*	0	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	-45
Total 4000	0	1,112	1,110	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	1,112	1,110	-2

5000 LONG-RANGE PLANNING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	559	583	24	0	0	0	0	0	0	0	0	0	0	0	0	0	559	583	24
0014	0	81	99	19	0	0	0	0	0	0	0	0	0	0	0	0	0	81	99	19
Subtotal: *PS*	0	640	683	43	0	0	0	0	0	0	0	0	0	0	0	0	0	640	683	43
0041	0	0	0	0	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	0	0	0	0
Total 5000	0	640	683	43	0	0	0	0	0	0	0	0	0	0	0	0	0	640	683	43
Total Budget	0	6,196	6,070	-126	0	450	450	0	0	0	0	0	0	0	0	0	0	6,646	6,520	-126

BD0 Office of Planning

1000 AGENCY MANAGEMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	540	626	85	0	0	0	0	0	540	626	85
0014	0	80	106	26	0	0	0	0	0	80	106	26
Subtotal: *PS*	0	620	732	112	0	0	0	0	0	620	732	112
0020	0	50	50	0	0	0	0	0	0	50	50	0
0031	0	73	61	-11	0	0	0	0	0	73	61	-11
0032	0	1,015	797	-218	0	0	0	0	0	1,015	797	-218
0040	0	222	232	10	0	0	0	0	0	222	232	10
0041	0	129	197	68	0	0	0	0	0	129	197	68
0070	0	116	66	-50	0	0	0	0	0	116	66	-50
Subtotal: *NPS*	0	1,604	1,403	-201	0	0	0	0	0	1,604	1,403	-201
Total: 1000	0	2,224	2,135	-89	0	0	0	0	0	2,224	2,135	-89

2000 ZONING REVIEW AND HISTORIC PRESERVATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	1,463	1,525	63	0	0	0	0	0	1,463	1,525	63
0014	0	218	259	41	0	0	0	0	0	218	259	41
Subtotal: *PS*	0	1,681	1,785	104	0	0	0	0	0	1,681	1,785	104
0020	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	50	0	-50	0	0	0	0	0	50	0	-50
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	50	0	-50	0	0	0	0	0	50	0	-50
Total: 2000	0	1,731	1,785	54	0	0	0	0	0	1,731	1,785	54

BD0 Office of Planning

3000 NEIGHBORHOOD PLANNING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	412	307	-105	0	0	0	0	0	412	307	-105
0014	0	58	52	-6	0	0	0	0	0	58	52	-6
Subtotal: *PS*	0	470	359	-111	0	0	0	0	0	470	359	-111
0041	0	20	0	-20	0	0	0	0	0	20	0	-20
Subtotal: *NPS*	0	20	0	-20	0	0	0	0	0	20	0	-20
Total: 3000	0	490	359	-131	0	0	0	0	0	490	359	-131

4000 REVITALIZATION PLANNING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	928	948	20	0	0	0	0	0	928	948	20
0014	0	138	161	23	0	0	0	0	0	138	161	23
Subtotal: *PS*	0	1,067	1,110	43	0	0	0	0	0	1,067	1,110	43
0041	0	45	0	-45	0	0	0	0	0	45	0	-45
Subtotal: *NPS*	0	45	0	-45	0	0	0	0	0	45	0	-45
Total: 4000	0	1,112	1,110	-2	0	0	0	0	0	1,112	1,110	-2

5000 LONG-RANGE PLANNING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	559	583	24	0	0	0	0	0	559	583	24
0014	0	81	99	19	0	0	0	0	0	81	99	19
Subtotal: *PS*	0	640	683	43	0	0	0	0	0	640	683	43
0041	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
Total: 5000	0	640	683	43	0	0	0	0	0	640	683	43
Total Budget	0	6,196	6,070	-126	0	0	0	0	0	6,196	6,070	-126

BD0 Office of Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	3,605	3,903	3,989	87	134	148	151	3	0	0	0	0	0	0	0	0	3,738	4,051	4,140	90
0012	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0013	23	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	573	575	678	104	24	22	26	4	0	0	0	0	0	0	0	0	597	597	704	107
Subtotal: *PS*	4,233	4,477	4,668	190	164	170	177	7	0	0	0	0	0	0	0	0	4,397	4,647	4,844	197
0020	37	50	50	0	0	1	1	0	0	0	0	0	2	0	0	0	38	51	51	0
0030	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0031	20	73	61	-11	0	0	0	0	0	0	0	0	0	0	0	0	20	73	61	-11
0032	937	1,015	797	-218	0	0	0	0	0	0	0	0	0	0	0	0	937	1,015	797	-218
0040	178	222	232	10	112	25	18	-7	348	0	0	0	702	0	0	0	1,339	247	250	3
0041	602	243	197	-47	217	250	250	0	0	0	0	0	130	0	0	0	949	493	447	-47
0070	76	116	66	-50	8	4	4	0	0	0	0	0	29	0	0	0	113	120	70	-50
Subtotal: *NPS*	1,883	1,719	1,403	-316	336	280	273	-7	348	0	0	0	863	0	0	0	3,430	1,999	1,676	-323
Total Budget	6,116	6,196	6,070	-126	500	450	450	0	348	0	0	0	863	0	0	0	7,827	6,646	6,520	-126

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	58	64	55	-9	0	3	3	0	0	0	0	0	0	0	0	0	58	67	58	-9
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total FTEs	60	64	55	-9	0	3	3	0	0	0	0	0	0	0	0	0	60	67	58	-9

BD0 Office of Planning

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	3,605	3,903	3,989	87	0	0	0	0	3,605	3,903	3,989	87
0012	33	0	0	0	0	0	0	0	33	0	0	0
0013	23	0	0	0	0	0	0	0	23	0	0	0
0014	573	575	678	104	0	0	0	0	573	575	678	104
Subtotal: *PS*	4,233	4,477	4,668	190	0	0	0	0	4,233	4,477	4,668	190
0020	37	50	50	0	0	0	0	0	37	50	50	0
0030	34	0	0	0	0	0	0	0	34	0	0	0
0031	20	73	61	-11	0	0	0	0	20	73	61	-11
0032	937	1,015	797	-218	0	0	0	0	937	1,015	797	-218
0040	178	222	232	10	0	0	0	0	178	222	232	10
0041	602	243	197	-47	0	0	0	0	602	243	197	-47
0070	76	116	66	-50	0	0	0	0	76	116	66	-50
Subtotal: *NPS*	1,883	1,719	1,403	-316	0	0	0	0	1,883	1,719	1,403	-316
Total Budget	6,116	6,196	6,070	-126	0	0	0	0	6,116	6,196	6,070	-126

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	58	64	55	-9	0	0	0	0	58	64	55	-9
0012	2	0	0	0	0	0	0	0	2	0	0	0
Total FTEs	60	64	55	-9	0	0	0	0	60	64	55	-9

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

BD0 Office of Planning

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$6,070	55.00
	Subtotal: Local Fund			**$6,070**	**55.00**
Subtotal: General Fund				**$6,070**	**55.00**
Federal Resources					
	Federal Grant				
		BDHP04	HISTORIC PRESERVATION	$225	1.50
		BDHP05	HISTORIC PRESERVATION	$225	1.50
	Subtotal: Federal Grant			**$450**	**3.00**
Subtotal: Federal Resources				**$450**	**3.00**
Total: Gross Funds				**$6,520**	**58.00**