

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Deputy Mayor for Planning and Economic Development Name	EBO 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										
AGENCY OVERSIGHT	1001	0	0	13,338	13,338	7,812	5,485	13,297	0	0	41
POLICY	1005	0	0	275	275	275	0	275	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	757	757	757	0	757	0	0	0
LEGAL	1060	0	0	620	620	620	0	620	0	0	0
COMMUNICATIONS	1080	0	0	220	220	220	0	220	0	0	0
Subtotal: AGENCY MANAGEMENT		0	0	15,209	15,209	9,683	5,485	15,168	0	0	41
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	275	264	280	16	280	0	280	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		275	264	280	16	280	0	280	0	0	0
DEPUTY MAYOR FOR PLANNING AND ECONOMIC	2000										
AGENCY OVERSIGHT	2010	996	324	7	-318	7	0	7	0	0	0
COMMUNITY OUTREACH	2020	2,578	2,256	2	-2,254	2	0	2	0	0	0
ECONOMIC DEVELOPMENT FINANCING	2030	12,412	11,856	0	-11,856	0	0	0	0	0	0
NEIGHBORHOOD INVESTMENT FUND	2080	521	5,000	0	-5,000	0	0	0	0	0	0
Subtotal: DEPUTY MAYOR FOR PLANNING AND ECONOMIC		16,507	19,436	8	-19,427	8	0	8	0	0	0
BUSINESS AND WORKFORCE DEVELOPMENT	3000										
BUSINESS DEVELOPMENT	3010	0	0	1,933	1,933	1,933	0	1,933	0	0	0
CORPORATE ASSISTANCE	3020	0	0	307	307	307	0	307	0	0	0
WORKFORCE INVESTMENT	3030	0	0	539	539	221	0	221	0	0	317
WORKFORCE INVESTMENT COUNCIL	3035	0	0	480	480	292	103	395	0	0	85
Subtotal: BUSINESS AND WORKFORCE DEVELOPMENT		0	0	3,259	3,259	2,753	103	2,856	0	0	403
INSTRUMENTALITY ECONOMIC DEVELOPMENT	4000										
DEVELOPMENT AND DISPOSITION ACTIVITY	4020	3,762	16,402	7	-16,395	7	0	7	0	0	0
Subtotal: INSTRUMENTALITY ECONOMIC DEVELOPMENT		3,762	16,402	7	-16,395	7	0	7	0	0	0
PROJECT INVESTMENT	5000										
ECONOMIC DEVELOPMENT FINANCING	5030	0	0	681	681	0	681	681	0	0	0
GREAT STREETS INITIATIVE	5080	0	0	5,208	5,208	0	5,208	5,208	0	0	0
GRANTS	5085	0	0	5,150	5,150	5,150	0	5,150	0	0	0
DC CHINA CENTER	5090	0	0	111	111	0	111	111	0	0	0

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Activity**

Schedule
30-PBB

Office of the Deputy Mayor for Planning and Economic Development Name	EBO 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
Subtotal: PROJECT INVESTMENT		0	0	11,151	11,151	5,150	6,001	11,151	0	0	0
REAL ESTATE DEVELOPMENT	6000										
DEVELOPMENT AND DISPOSITION	6020	0	0	11,649	11,649	1,849	8,000	9,849	1,800	0	0
NEW COMMUNITIES INITIATIVE	6030	0	0	380	380	380	0	380	0	0	0
ST ELIZABETHS	6040	0	0	1,081	1,081	581	500	1,081	0	0	0
WALTER REED	6050	0	0	358	358	358	0	358	0	0	0
Subtotal: REAL ESTATE DEVELOPMENT		0	0	13,467	13,467	3,167	8,500	11,667	1,800	0	0
Total: Office of the Deputy Mayor for Planning and Economic Development		20,543	36,102	43,381	7,279	21,049	20,088	41,137	1,800	0	444

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

EBO Office of the Deputy Mayor for Planning and Economic Development

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	0	0	1,918	1,918	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,918	1,918
0012	0	0	1,109	1,109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,109	1,109
0014	0	0	593	593	0	0	0	0	0	0	0	0	0	0	0	0	0	0	593	593
Subtotal: PS	0	0	3,620	3,620	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,620	3,620
0020	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
0031	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0040	0	0	10,713	10,713	0	0	0	0	0	0	0	0	0	0	41	41	0	0	10,754	10,754
0041	0	0	777	777	0	0	0	0	0	0	0	0	0	0	0	0	0	0	777	777
0070	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: NPS	0	0	11,548	11,548	0	0	0	0	0	0	0	0	0	0	41	41	0	0	11,589	11,589
Total 1000	0	0	15,168	15,168	0	0	0	0	0	0	0	0	0	0	41	41	0	0	15,209	15,209

100F Agency Financial Operations

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	218	217	234	17	0	0	0	0	0	0	0	0	0	0	0	0	218	217	234	17
0014	57	47	46	-1	0	0	0	0	0	0	0	0	0	0	0	0	57	47	46	-1
Subtotal: PS	275	264	280	16	0	0	0	0	0	0	0	0	0	0	0	0	275	264	280	16
Total 100F	275	264	280	16	0	0	0	0	0	0	0	0	0	0	0	0	275	264	280	16

2000 Deputy Mayor For Planning And Economic

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	1,385	2,817	6	-2,812	80	0	0	0	0	0	0	0	108	177	0	-177	1,573	2,995	6	-2,989
0012	791	1,165	2	-1,163	0	0	0	0	0	0	0	0	131	145	0	-145	922	1,310	2	-1,308
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	406	844	1	-843	38	0	0	0	0	0	0	0	35	70	0	-70	479	914	1	-913
Subtotal: PS	2,584	4,827	8	-4,818	118	0	0	0	0	0	0	0	274	392	0	-392	2,976	5,218	8	-5,210
0020	18	35	0	-35	1	0	0	0	0	0	0	0	1	5	0	-5	20	40	0	-40
0030	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	5	0	0	0
0032	0	647	0	-647	7	0	0	0	0	0	0	0	0	0	0	0	7	647	0	-647
0040	8,957	4,826	0	-4,826	2	0	0	0	0	0	0	0	35	177	0	-177	8,993	5,003	0	-5,003
0041	2,214	2,302	0	-2,302	545	0	0	0	0	0	0	0	0	0	0	0	2,759	2,302	0	-2,302
0050	1,722	6,200	0	-6,200	0	0	0	0	0	0	0	0	0	0	0	0	1,722	6,200	0	-6,200
0070	10	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	10	25	0	-25
Subtotal: NPS	12,940	14,035	0	-14,035	554	0	0	0	0	0	0	0	37	182	0	-182	13,531	14,217	0	-14,217
Total 2000	15,524	18,862	8	-18,854	672	0	0	0	0	0	0	0	311	574	0	-574	16,507	19,436	8	-19,427

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

3000 Business And Workforce Development

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	0	0	487	487	0	0	0	0	0	0	0	0	0	0	269	269	0	0	757	757
0012	0	0	567	567	0	0	0	0	0	0	0	0	0	0	67	67	0	0	635	635
0014	0	0	207	207	0	0	0	0	0	0	0	0	0	0	66	66	0	0	273	273
Subtotal: PS	0	0	1,261	1,261	0	0	0	0	0	0	0	0	0	0	403	403	0	0	1,664	1,664
0041	0	0	525	525	0	0	0	0	0	0	0	0	0	0	0	0	0	0	525	525
0050	0	0	1,070	1,070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,070	1,070
Subtotal: NPS	0	0	1,595	1,595	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,595	1,595
Total 3000	0	0	2,856	2,856	0	0	0	0	0	0	0	0	0	0	403	403	0	0	3,259	3,259

4000 Instrumentality Economic Development

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	1,878	1,821	6	-1,815	0	0	0	0	0	0	0	0	0	0	0	0	1,878	1,821	6	-1,815
0012	990	1,177	0	-1,177	0	0	0	0	0	0	0	0	0	0	0	0	990	1,177	0	-1,177
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	556	651	1	-649	0	0	0	0	0	0	0	0	0	0	0	0	556	651	1	-649
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,457	3,649	7	-3,641	0	0	0	0	0	0	0	0	0	0	0	0	3,457	3,649	7	-3,641
0030	0	740	0	-740	0	0	0	0	0	0	0	0	0	0	0	0	0	740	0	-740
0031	59	65	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	59	65	0	-65
0032	236	258	0	-258	0	0	0	0	0	0	0	0	0	0	0	0	236	258	0	-258
0034	10	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	10	13	0	-13
0035	0	1,655	0	-1,655	0	0	0	0	0	0	0	0	0	0	0	0	0	1,655	0	-1,655
0040	0	3,021	0	-3,021	0	0	0	0	0	0	0	0	0	0	0	0	0	3,021	0	-3,021
0050	0	5,200	0	-5,200	0	1,800	0	-1,800	0	0	0	0	0	0	0	0	0	7,000	0	-7,000
Subtotal: NPS	305	10,953	0	-10,953	0	1,800	0	-1,800	0	0	0	0	0	0	0	0	305	12,753	0	-12,753
Total 4000	3,762	14,602	7	-14,595	0	1,800	0	-1,800	0	0	0	0	0	0	0	0	3,762	16,402	7	-16,395

5000 Project Investment

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	0	0	270	270	0	0	0	0	0	0	0	0	0	0	0	0	0	0	270	270
0012	0	0	399	399	0	0	0	0	0	0	0	0	0	0	0	0	0	0	399	399
0014	0	0	131	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	131
Subtotal: PS	0	0	801	801	0	0	0	0	0	0	0	0	0	0	0	0	0	0	801	801
0041	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
0050	0	0	10,150	10,150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,150	10,150
Subtotal: NPS	0	0	10,350	10,350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,350	10,350
Total 5000	0	0	11,151	11,151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,151	11,151

6000 Real Estate Development

**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
0011	0	0	1,824	1,824	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,824	1,824
0012	0	0	815	815	0	0	0	0	0	0	0	0	0	0	0	0	0	0	815	815
0014	0	0	517	517	0	0	0	0	0	0	0	0	0	0	0	0	0	0	517	517
Subtotal: PS	0	0	3,157	3,157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,157	3,157
0040	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0041	0	0	1,800	1,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,800	1,800
0050	0	0	6,700	6,700	0	0	1,800	1,800	0	0	0	0	0	0	0	0	0	0	8,500	8,500
Subtotal: NPS	0	0	8,510	8,510	0	0	1,800	1,800	0	0	0	0	0	0	0	0	0	0	10,310	10,310
Total 6000	0	0	11,667	11,667	0	0	1,800	1,800	0	0	0	0	0	0	0	0	0	0	13,467	13,467
Total budget	19,561	33,728	41,137	7,409	672	1,800	1,800	0	0	0	0	0	311	574	444	-130	20,543	36,102	43,381	7,279

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**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

EBO Office of the Deputy Mayor for Planning and Economic Development

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	0	0	1,918	1,918	0	0	0	0	0	0	0	0	0	0	1,918	1,918
0012	0	0	1,109	1,109	0	0	0	0	0	0	0	0	0	0	1,109	1,109
0014	0	0	593	593	0	0	0	0	0	0	0	0	0	0	593	593
Subtotal: PS	0	0	3,620	3,620	0	0	0	0	0	0	0	0	0	0	3,620	3,620
0020	0	0	31	31	0	0	0	0	0	0	0	0	0	0	31	31
0031	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12
0040	0	0	5,228	5,228	0	0	0	0	0	0	5,485	5,485	0	0	10,713	10,713
0041	0	0	777	777	0	0	0	0	0	0	0	0	0	0	777	777
0070	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: NPS	0	0	6,063	6,063	0	0	0	0	0	0	5,485	5,485	0	0	11,548	11,548
Total 1000	0	0	9,683	9,683	0	0	0	0	0	0	5,485	5,485	0	0	15,168	15,168

100F Agency Financial Operations

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	218	217	234	17	0	0	0	0	0	0	0	0	218	217	234	17
0014	57	47	46	-1	0	0	0	0	0	0	0	0	57	47	46	-1
Subtotal: PS	275	264	280	16	0	0	0	0	0	0	0	0	275	264	280	16
Total 100F	275	264	280	16	0	0	0	0	0	0	0	0	275	264	280	16

2000 Deputy Mayor For Planning And Economic

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	1,102	2,512	6	-2,507	0	0	0	0	282	305	0	-305	1,385	2,817	6	-2,812
0012	778	499	2	-497	0	0	0	0	13	666	0	-666	791	1,165	2	-1,163
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	343	633	1	-632	0	0	0	0	64	211	0	-211	406	844	1	-843
Subtotal: PS	2,225	3,644	8	-3,636	0	0	0	0	359	1,183	0	-1,183	2,584	4,827	8	-4,818
0020	0	15	0	-15	0	0	0	0	18	20	0	-20	18	35	0	-35
0030	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0032	0	0	0	0	0	0	0	0	0	647	0	-647	0	647	0	-647
0040	4,097	3,449	0	-3,449	0	0	0	0	4,860	1,377	0	-1,377	8,957	4,826	0	-4,826
0041	1,769	1,902	0	-1,902	0	0	0	0	445	400	0	-400	2,214	2,302	0	-2,302
0050	400	400	0	-400	0	0	0	0	1,322	5,800	0	-5,800	1,722	6,200	0	-6,200
0070	10	5	0	-5	0	0	0	0	0	20	0	-20	10	25	0	-25
Subtotal: NPS	6,280	5,771	0	-5,771	0	0	0	0	6,660	8,264	0	-8,264	12,940	14,035	0	-14,035
Total 2000	8,504	9,415	8	-9,407	0	0	0	0	7,020	9,447	0	-9,447	15,524	18,862	8	-18,854

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Business And Workforce Development

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	0	0	487	487	0	0	0	0	0	0	0	0	0	0	487	487
0012	0	0	481	481	0	0	0	0	0	0	86	86	0	0	567	567
0014	0	0	190	190	0	0	0	0	0	0	17	17	0	0	207	207
Subtotal: PS	0	0	1,158	1,158	0	0	0	0	0	0	103	103	0	0	1,261	1,261
0041	0	0	525	525	0	0	0	0	0	0	0	0	0	0	525	525
0050	0	0	1,070	1,070	0	0	0	0	0	0	0	0	0	0	1,070	1,070
Subtotal: NPS	0	0	1,595	1,595	0	0	0	0	0	0	0	0	0	0	1,595	1,595
Total 3000	0	0	2,753	2,753	0	0	0	0	0	0	103	103	0	0	2,856	2,856

4000 Instrumentality Economic Development

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	1,612	1,821	6	-1,815	0	0	0	0	266	0	0	0	1,878	1,821	6	-1,815
0012	956	1,177	0	-1,177	0	0	0	0	34	0	0	0	990	1,177	0	-1,177
0013	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	496	651	1	-649	0	0	0	0	60	0	0	0	556	651	1	-649
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,097	3,649	7	-3,641	0	0	0	0	359	0	0	0	3,457	3,649	7	-3,641
0030	0	0	0	0	0	0	0	0	0	740	0	-740	0	740	0	-740
0031	0	0	0	0	0	0	0	0	59	65	0	-65	59	65	0	-65
0032	0	0	0	0	0	0	0	0	236	258	0	-258	236	258	0	-258
0034	0	0	0	0	0	0	0	0	10	13	0	-13	10	13	0	-13
0035	0	0	0	0	0	0	0	0	0	1,655	0	-1,655	0	1,655	0	-1,655
0040	0	0	0	0	0	0	0	0	0	3,021	0	-3,021	0	3,021	0	-3,021
0050	0	0	0	0	0	0	0	0	0	5,200	0	-5,200	0	5,200	0	-5,200
Subtotal: NPS	0	0	0	0	0	0	0	0	305	10,953	0	-10,953	305	10,953	0	-10,953
Total 4000	3,097	3,649	7	-3,641	0	0	0	0	664	10,953	0	-10,953	3,762	14,602	7	-14,595

5000 Project Investment

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	0	0	0	0	0	0	0	0	0	0	270	270	0	0	270	270
0012	0	0	0	0	0	0	0	0	0	0	399	399	0	0	399	399
0014	0	0	0	0	0	0	0	0	0	0	131	131	0	0	131	131
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	801	801	0	0	801	801
0041	0	0	0	0	0	0	0	0	0	0	200	200	0	0	200	200
0050	0	0	5,150	5,150	0	0	0	0	0	0	5,000	5,000	0	0	10,150	10,150
Subtotal: NPS	0	0	5,150	5,150	0	0	0	0	0	0	5,200	5,200	0	0	10,350	10,350
Total 5000	0	0	5,150	5,150	0	0	0	0	0	0	6,001	6,001	0	0	11,151	11,151

6000 Real Estate Development

**FY 2015 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 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	0	0	1,824	1,824	0	0	0	0	0	0	0	0	0	0	1,824	1,824
0012	0	0	815	815	0	0	0	0	0	0	0	0	0	0	815	815
0014	0	0	517	517	0	0	0	0	0	0	0	0	0	0	517	517
Subtotal: PS	0	0	3,157	3,157	0	0	0	0	0	0	0	0	0	0	3,157	3,157
0040	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0041	0	0	0	0	0	0	0	0	0	0	1,800	1,800	0	0	1,800	1,800
0050	0	0	0	0	0	0	0	0	0	0	6,700	6,700	0	0	6,700	6,700
Subtotal: NPS	0	0	10	10	0	0	0	0	0	0	8,500	8,500	0	0	8,510	8,510
Total 6000	0	0	3,167	3,167	0	0	0	0	0	0	8,500	8,500	0	0	11,667	11,667
Total budget	11,877	13,328	21,049	7,721	0	0	0	0	7,684	20,400	20,088	-312	19,561	33,728	41,137	7,409

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

EBO Office of the Deputy Mayor for Planning and Economic Development

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	3,481	4,855	4,746	-109	80	0	0	0	0	0	0	0	108	177	269	92	3,669	5,032	5,015	-17
0012	1,781	2,343	2,892	549	0	0	0	0	0	0	0	0	131	145	67	-77	1,912	2,487	2,959	472
0013	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	1,020	1,542	1,497	-45	38	0	0	0	0	0	0	0	35	70	66	-4	1,092	1,612	1,563	-49
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	6,316	8,740	9,135	395	118	0	0	0	0	0	0	0	274	392	403	11	6,708	9,132	9,537	406
0020	18	35	31	-4	1	0	0	0	0	0	0	0	1	5	0	-5	20	40	31	-9
0030	16	740	0	-740	0	0	0	0	0	0	0	0	0	0	0	0	16	740	0	-740
0031	62	65	12	-53	0	0	0	0	0	0	0	0	1	0	0	0	64	65	12	-53
0032	236	905	0	-905	7	0	0	0	0	0	0	0	0	0	0	0	243	905	0	-905
0034	10	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	10	13	0	-13
0035	0	1,655	0	-1,655	0	0	0	0	0	0	0	0	0	0	0	0	0	1,655	0	-1,655
0040	8,957	7,848	10,723	2,875	2	0	0	0	0	0	0	0	35	177	41	-136	8,993	8,025	10,764	2,740
0041	2,214	2,302	3,302	1,000	545	0	0	0	0	0	0	0	0	0	0	0	2,759	2,302	3,302	1,000
0050	1,722	11,400	17,920	6,520	0	1,800	1,800	0	0	0	0	0	0	0	0	0	1,722	13,200	19,720	6,520
0070	10	25	15	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	25	15	-10
Subtotal: NPS	13,245	24,989	32,003	7,014	554	1,800	1,800	0	0	0	0	0	37	182	41	-141	13,836	26,970	33,844	6,874
Total budget	19,561	33,728	41,137	7,409	672	1,800	1,800	0	0	0	0	0	311	574	444	-130	20,543	36,102	43,381	7,279

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	26	48	46	-2	0	0	0	0	0	0	0	0	1	2	3	1	27	50	49	-1
0012	32	27	34	7	0	0	0	0	0	0	0	0	2	2	1	-1	34	29	35	6
Total FTEs	58	75	80	5	0	0	0	0	0	0	0	0	3	4	4	0	61	79	84	5

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

EBO Office of the Deputy Mayor for Planning and Economic Development

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	2,933	4,550	4,475	-75	0	0	0	0	548	305	270	-35	3,481	4,855	4,746	-109
0012	1,734	1,676	2,407	731	0	0	0	0	47	666	485	-181	1,781	2,343	2,892	549
0013	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	896	1,331	1,349	18	0	0	0	0	124	211	148	-63	1,020	1,542	1,497	-45
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,597	7,557	8,231	674	0	0	0	0	719	1,183	904	-279	6,316	8,740	9,135	395
0020	0	15	31	16	0	0	0	0	18	20	0	-20	18	35	31	-4
0030	0	0	0	0	0	0	0	0	16	740	0	-740	16	740	0	-740
0031	4	0	12	12	0	0	0	0	59	65	0	-65	62	65	12	-53
0032	0	0	0	0	0	0	0	0	236	905	0	-905	236	905	0	-905
0034	0	0	0	0	0	0	0	0	10	13	0	-13	10	13	0	-13
0035	0	0	0	0	0	0	0	0	0	1,655	0	-1,655	0	1,655	0	-1,655
0040	4,097	3,449	5,238	1,789	0	0	0	0	4,860	4,399	5,485	1,086	8,957	7,848	10,723	2,875
0041	1,769	1,902	1,302	-600	0	0	0	0	445	400	2,000	1,600	2,214	2,302	3,302	1,000
0050	400	400	6,220	5,820	0	0	0	0	1,322	11,000	11,700	700	1,722	11,400	17,920	6,520
0070	10	5	15	10	0	0	0	0	0	20	0	-20	10	25	15	-10
Subtotal: NPS	6,280	5,771	12,818	7,047	0	0	0	0	6,965	19,217	19,185	-33	13,245	24,989	32,003	7,014
Total budget	11,877	13,328	21,049	7,721	0	0	0	0	7,684	20,400	20,088	-312	19,561	33,728	41,137	7,409

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	23	45	43	-2	0	0	0	0	3	3	3	0	26	48	46	-2
0012	27	20	28	8	0	0	0	0	5	7	6	-1	32	27	34	7
Total FTEs	49	65	71	6	0	0	0	0	8	10	9	-1	58	75	80	5

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

EB0 Office of the Deputy Mayor for Planning and Economic Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	11CDBG	COMMUNITY DEVELOPMENT GRANT FUNDS	\$1,800	0.00
Subtotal: Federal Grant Fund			\$1,800	0.00
Subtotal: Federal Resources			\$1,800	0.00
General Fund				
Local Fund				
	APPR		\$21,049	71.00
Subtotal: Local Fund			\$21,049	71.00
Special Purpose Revenue Funds				
	0419	H ST RETAIL PRIORITY AREA GRANT FUND	\$5,000	0.00
	0609	INDUSTRIAL REVENUE BOND PROGRAM	\$2,588	9.00
	0632	AWC & NCRC DEVELOPMENT (ED SPECIAL ACCT)	\$12,500	0.00
Subtotal: Special Purpose Revenue Funds			\$20,088	9.00
Subtotal: General Fund			\$41,137	80.00
Intra-District Funds				
Intra-District Funds				
	7000	INTRA-DISTRICT	\$444	4.00
Subtotal: Intra-District Funds			\$444	4.00
Subtotal: Intra-District Funds			\$444	4.00
Total: Office of the Deputy Mayor for Planning and Economic Development			\$43,381	84.00