

**FY 2019 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 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											
AGENCY OVERSIGHT	1001	2,385	2,120	1,392	1,628	236	1,443	185	1,628	0	0	0
POLICY	1005	19	214	814	834	20	672	162	834	0	0	0
PERSONNEL	1010	0	3	41	20	-21	20	0	20	0	0	0
CONTRACTING AND PROCUREMENT	1020	759	713	688	819	131	804	15	819	0	0	0
LEGAL	1060	1,049	1,170	1,311	1,359	48	1,359	0	1,359	0	0	0
COMMUNICATIONS	1080	325	350	423	441	17	441	0	441	0	0	0
Subtotal: AGENCY MANAGEMENT		4,536	4,570	4,669	5,101	432	4,740	362	5,101	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	332	434	394	395	1	395	0	395	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		332	434	394	395	1	395	0	395	0	0	0
DEPUTY MAYOR FOR PLANNING AND ECONOMIC	2000											
AGENCY OVERSIGHT	2010	2,158	0	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH	2020	0	125	348	425	77	0	425	425	0	0	0
ECONOMIC DEVELOPMENT FINANCING	2030	0	27	0	0	0	0	0	0	0	0	0
Subtotal: DEPUTY MAYOR FOR PLANNING AND ECONOMIC		2,158	152	348	425	77	0	425	425	0	0	0
BUSINESS AND WORKFORCE DEVELOPMENT	3000											
BUSINESS DEVELOPMENT	3010	4,642	1,701	2,497	2,058	-439	1,895	163	2,058	0	0	0
CORPORATE ASSISTANCE	3020	83	1,125	3,293	3,213	-80	213	3,000	3,213	0	0	0
WORKFORCE INVESTMENT	3030	1,428	0	0	0	0	0	0	0	0	0	0
WORKFORCE INVESTMENT COUNCIL	3035	420	799	0	0	0	0	0	0	0	0	0
INNOVATION INITIATIVES	3045	0	0	500	500	0	0	500	500	0	0	0
Subtotal: BUSINESS AND WORKFORCE DEVELOPMENT		6,573	3,624	6,289	5,771	-518	2,108	3,663	5,771	0	0	0
PROJECT INVESTMENT	5000											
ECONOMIC DEVELOPMENT FINANCING	5030	1,121	0	0	0	0	0	0	0	0	0	0
INDUSTRIAL REVENUE BOND	5035	0	858	1,150	1,274	124	0	1,274	1,274	0	0	0
GREAT STREETS INITIATIVE	5080	5,684	8,346	7,826	9,159	1,333	8,127	1,032	9,159	0	0	0
GRANTS	5085	6,793	3,214	609	1,435	826	983	452	1,435	0	0	0
DC CHINA CENTER	5090	200	125	0	0	0	0	0	0	0	0	0
WASHINGTON DC ECONOMIC PARTNERSHIP	5095	0	3,000	3,831	3,000	-831	1,000	2,000	3,000	0	0	0

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Subtotal: PROJECT INVESTMENT		13,799	15,543	13,416	14,867	1,451	10,110	4,757	14,867	0	0	0
REAL ESTATE DEVELOPMENT 6000												
DEVELOPMENT AND DISPOSITION	6020	2,136	5,689	3,457	3,079	-379	2,803	275	3,079	0	0	0
NEW COMMUNITIES INITIATIVE	6030	2,339	3,572	4,228	4,200	-29	698	3,502	4,200	0	0	0
ST ELIZABETHS	6040	674	1,271	1,209	2,365	1,156	929	1,436	2,365	0	0	0
WALTER REED	6050	526	481	12,335	6,400	-5,935	0	6,400	6,400	0	0	0
Subtotal: REAL ESTATE DEVELOPMENT		5,676	11,013	21,229	16,042	-5,186	4,430	11,613	16,042	0	0	0
YR END CLOSE 9960												
YR END CLOSE	9961	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
Total: Office of the Deputy Mayor for Planning and Economic Development		33,074	35,332	46,346	42,602	-3,744	21,783	20,819	42,602	0	0	0

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**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 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	2,119	2,137	2,576	2,493	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,119	2,137	2,576	2,493	-83
0012	985	953	1,012	1,085	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	985	953	1,012	1,085	73
0013	18	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	16	0	0	0
0014	631	601	744	741	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	631	601	744	741	-3
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: PS	3,755	3,708	4,331	4,318	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,755	3,708	4,331	4,318	-13
0020	0	29	96	80	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	96	80	-16
0031	44	8	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	8	12	12	0
0040	718	210	131	235	104	0	0	0	0	0	0	0	0	0	20	0	0	0	0	0	738	210	131	235	104
0041	0	576	76	398	322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	576	76	398	322
0070	0	38	24	58	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	24	58	34
Subtotal: NPS	762	862	338	783	445	0	0	0	0	0	0	0	0	0	20	0	0	0	0	0	781	862	338	783	445
Total 1000	4,517	4,570	4,669	5,101	432	0	0	0	0	0	0	0	0	0	20	0	0	0	0	0	4,536	4,570	4,669	5,101	432

100F Agency Financial Operations

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	279	310	311	327	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	279	310	311	327	16
0012	0	57	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	15	0	-15
0014	51	67	67	68	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	67	67	68	1
Subtotal: PS	330	433	393	395	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330	433	393	395	2
0020	0	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: NPS	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
Total 100F	332	434	394	395	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	332	434	394	395	1

2000 Deputy Mayor For Planning And Economic

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
0020	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	0
0040	1,081	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,081	0	0	0	0
0041	943	125	248	425	177	0	0	0	0	0	0	0	0	0	0	26	0	0	0	0	943	151	248	425	177
0050	0	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100
0070	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0	0
Subtotal: NPS	2,158	125	348	425	77	0	0	0	0	0	0	0	0	0	0	26	0	0	0	0	2,158	152	348	425	77
Total 2000	2,158	125	348	425	77	0	0	0	0	0	0	0	0	0	0	26	0	0	0	0	2,158	152	348	425	77

3000 Business And Workforce Development

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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
0011	377	387	460	446	-13	0	0	0	0	0	0	0	0	0	0	49	0	0	0	0	426	387	460	446	-13
0012	686	404	380	365	-14	0	0	0	0	0	0	0	0	0	0	161	0	0	0	0	847	404	380	365	-14
0013	6	10	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	12	10	0	0	0
0014	214	167	174	169	-5	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0	254	167	174	169	-5
Subtotal: PS	1,283	968	1,013	981	-33	0	0	0	0	0	0	0	0	0	256	0	0	0	0	1,539	968	1,013	981	-33	
0040	2,145	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	164	0	0	0	0	2,309	0	250	0	-250
0041	0	633	1,376	1,290	-86	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	645	1,376	1,290	-86
0050	2,724	1,216	3,650	3,500	-150	0	0	0	0	0	0	0	0	0	0	0	795	0	0	0	2,724	2,011	3,650	3,500	-150
0070	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: NPS	4,870	1,849	5,276	4,790	-486	0	0	0	0	0	0	0	0	0	164	808	0	0	0	5,034	2,657	5,276	4,790	-486	
Total 3000	6,153	2,817	6,289	5,771	-518	0	0	0	0	0	0	0	0	0	420	808	0	0	0	6,573	3,624	6,289	5,771	-518	

5000 Project Investment

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	304	423	897	681	-216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	304	423	897	681	-216
0012	435	469	463	619	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	435	469	463	619	155
0013	7	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	0	0	0
0014	160	213	282	270	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	213	282	270	-11
Subtotal: PS	905	1,110	1,642	1,570	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	905	1,110	1,642	1,570	-72	
0040	245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245	0	0	0	0
0041	287	552	2,081	560	-1,520	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	287	552	2,081	560	-1,520
0050	12,363	13,881	9,688	12,732	3,043	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,363	13,881	9,688	12,732	3,043
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0
Subtotal: NPS	12,894	14,432	11,774	13,297	1,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,894	14,432	11,774	13,297	1,523	
Total 5000	13,799	15,543	13,416	14,867	1,451	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,799	15,543	13,416	14,867	1,451	

6000 Real Estate Development

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	1,056	1,138	1,234	1,806	572	133	92	239	0	-239	0	0	0	0	0	0	0	0	0	0	1,189	1,230	1,474	1,806	332
0012	1,231	1,365	1,238	1,124	-114	71	113	0	0	0	0	0	0	0	0	0	0	0	0	0	1,302	1,478	1,238	1,124	-114
0013	22	27	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	27	0	0	0
0014	442	479	511	609	98	38	59	50	0	-50	0	0	0	0	0	0	0	0	0	0	480	538	560	609	48
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	2,752	3,010	2,983	3,539	556	245	263	289	0	-289	0	0	0	0	0	0	0	0	0	2,997	3,273	3,272	3,539	267	
0040	197	0	200	15	-185	66	4	16	0	-16	0	0	0	0	0	0	0	0	0	0	263	4	216	15	-201
0041	451	1,990	7,751	2,466	-5,285	159	177	945	0	-945	0	0	0	0	0	0	0	0	0	0	610	2,167	8,696	2,466	-6,230
0050	1,805	2,878	9,000	10,023	1,023	0	2,691	0	0	0	0	0	0	0	0	0	0	0	0	0	1,805	5,569	9,000	10,023	1,023
0070	0	0	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	-45
Subtotal: NPS	2,453	4,869	16,996	12,504	-4,492	225	2,871	961	0	-961	0	0	0	0	0	0	0	0	0	2,678	7,740	17,957	12,504	-5,453	

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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
Total 6000	5,205	7,878	19,979	16,042	-3,937	470	3,135	1,250	0	-1,250	0	0	0	0	0	0	0	0	0	0	5,676	11,013	21,229	16,042	-5,186
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	32,164	31,364	45,096	42,602	-2,494	470	3,135	1,250	0	-1,250	0	0	0	0	0	440	834	0	0	0	33,074	35,332	46,346	42,602	-3,744

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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 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	2,119	2,137	2,331	2,493	162	0	0	0	0	0	0	0	245	0	-245	2,119	2,137	2,576	2,493	-83
0012	985	953	1,012	1,010	-2	0	0	0	0	0	0	0	0	75	75	985	953	1,012	1,085	73
0013	18	16	0	0	0	0	0	0	0	0	0	0	0	0	0	18	16	0	0	0
0014	631	601	693	725	32	0	0	0	0	0	0	0	51	16	-35	631	601	744	741	-3
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: PS	3,755	3,708	4,035	4,228	193	0	0	0	0	0	0	0	296	90	-206	3,755	3,708	4,331	4,318	-13
0020	0	29	96	30	-66	0	0	0	0	0	0	0	0	50	50	0	29	96	80	-16
0031	44	8	12	12	0	0	0	0	0	0	0	0	0	0	0	44	8	12	12	0
0040	709	210	121	163	42	0	0	0	0	0	10	0	10	72	62	718	210	131	235	104
0041	0	576	76	307	231	0	0	0	0	0	0	0	0	91	91	0	576	76	398	322
0070	0	38	24	0	-24	0	0	0	0	0	0	0	0	58	58	0	38	24	58	34
Subtotal: NPS	752	862	329	512	183	0	0	0	0	0	10	0	10	271	262	762	862	338	783	445
Total 1000	4,507	4,570	4,364	4,740	376	0	0	0	0	0	10	0	306	362	56	4,517	4,570	4,669	5,101	432

100F Agency Financial Operations

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	279	310	311	327	16	0	0	0	0	0	0	0	0	0	0	279	310	311	327	16
0012	0	57	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	57	15	0	-15
0014	51	67	67	68	1	0	0	0	0	0	0	0	0	0	0	51	67	67	68	1
Subtotal: PS	330	433	393	395	2	0	0	0	0	0	0	0	0	0	0	330	433	393	395	2
0020	0	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: NPS	2	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	2	1	1	0	-1
Total 100F	332	434	394	395	1	0	0	0	0	0	0	0	0	0	0	332	434	394	395	1

2000 Deputy Mayor For Planning And Economic

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
0020	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	0
0040	1,081	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,081	0	0	0	0
0041	786	125	248	0	-248	0	0	0	0	0	158	0	0	425	425	943	125	248	425	177
0050	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100	0	0	100	0	-100
0070	80	0	0	0	0	0	0	0	0	0	5	0	0	0	0	85	0	0	0	0
Subtotal: NPS	1,996	125	248	0	-248	0	0	0	0	0	163	0	100	425	325	2,158	125	348	425	77
Total 2000	1,996	125	248	0	-248	0	0	0	0	0	163	0	100	425	325	2,158	125	348	425	77

3000 Business And Workforce Development

**FY 2019 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 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	377	387	460	446	-13	0	0	0	0	0	0	0	0	0	0	377	387	460	446	-13
0012	686	404	380	365	-14	0	0	0	0	0	0	0	0	0	686	404	380	365	-14	
0013	6	10	0	0	0	0	0	0	0	0	0	0	0	0	6	10	0	0	0	
0014	214	167	174	169	-5	0	0	0	0	0	0	0	0	0	214	167	174	169	-5	
Subtotal: PS	1,283	968	1,013	981	-33	0	0	0	0	0	0	0	0	0	1,283	968	1,013	981	-33	
0040	1,639	0	250	0	-250	0	0	0	0	0	506	0	0	0	2,145	0	250	0	-250	
0041	0	633	213	1,127	914	0	0	0	0	0	0	0	1,163	163	-1,000	0	633	1,376	1,290	-86
0050	929	0	0	0	0	0	0	0	0	0	1,795	1,216	3,650	3,500	-150	2,724	1,216	3,650	3,500	-150
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: NPS	2,569	633	463	1,127	664	0	0	0	0	0	2,301	1,216	4,813	3,663	-1,150	4,870	1,849	5,276	4,790	-486
Total 3000	3,852	1,601	1,476	2,108	632	0	0	0	0	0	2,301	1,216	4,813	3,663	-1,150	6,153	2,817	6,289	5,771	-518

5000 Project Investment

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	115	229	153	-76	0	0	0	0	0	298	308	668	528	-140	304	423	897	681	-216
0012	88	136	182	174	-8	0	0	0	0	0	347	334	281	445	163	435	469	463	619	155
0013	0	6	0	0	0	0	0	0	0	0	7	0	0	0	0	7	6	0	0	0
0014	21	66	85	68	-17	0	0	0	0	0	139	147	197	202	6	160	213	282	270	-11
Subtotal: PS	115	322	496	395	-101	0	0	0	0	0	790	788	1,146	1,175	29	905	1,110	1,642	1,570	-72
0040	245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245	0	0	0	0
0041	0	482	1,831	216	-1,615	0	0	0	0	0	287	70	250	345	95	287	552	2,081	560	-1,520
0050	3,000	4,588	0	9,500	9,500	0	0	0	0	0	9,363	9,293	9,688	3,232	-6,457	12,363	13,881	9,688	12,732	3,043
0070	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	5	5	0
Subtotal: NPS	3,245	5,070	1,831	9,716	7,885	0	0	0	0	0	9,649	9,363	9,943	3,582	-6,362	12,894	14,432	11,774	13,297	1,523
Total 5000	3,360	5,392	2,327	10,110	7,783	0	0	0	0	0	10,439	10,151	11,089	4,757	-6,332	13,799	15,543	13,416	14,867	1,451

6000 Real Estate Development

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	1,056	1,138	1,234	1,475	241	0	0	0	0	0	0	0	0	331	331	1,056	1,138	1,234	1,806	572
0012	1,231	1,365	1,238	1,124	-114	0	0	0	0	0	0	0	0	0	0	1,231	1,365	1,238	1,124	-114
0013	22	27	0	0	0	0	0	0	0	0	0	0	0	0	0	22	27	0	0	0
0014	442	479	511	540	29	0	0	0	0	0	0	0	0	69	69	442	479	511	609	98
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,752	3,010	2,983	3,139	156	0	0	0	0	0	0	0	0	400	400	2,752	3,010	2,983	3,539	556
0040	197	0	200	15	-185	0	0	0	0	0	0	0	0	0	0	197	0	200	15	-185
0041	175	1,333	962	1,233	270	0	0	0	0	0	276	657	6,788	1,233	-5,556	451	1,990	7,751	2,466	-5,285
0050	0	0	0	43	43	0	0	0	0	0	1,805	2,878	9,000	9,980	980	1,805	2,878	9,000	10,023	1,023
0070	0	0	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	45	0	-45

**FY 2019 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 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: NPS	372	1,333	1,207	1,291	83	0	0	0	0	0	2,081	3,536	15,788	11,213	-4,576	2,453	4,869	16,996	12,504	-4,492
Total 6000	3,125	4,343	4,191	4,430	239	0	0	0	0	0	2,081	3,536	15,788	11,613	-4,176	5,205	7,878	19,979	16,042	-3,937

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	17,171	16,461	13,000	21,783	8,783	0	0	0	0	0	14,993	14,903	32,096	20,819	-11,277	32,164	31,364	45,096	42,602	-2,494

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**Program Summary by
Comptroller Source Group**

Schedule
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EB0 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 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	4,135	4,395	5,478	5,753	275	133	92	239	0	-239	0	0	0	0	0	49	0	0	0	0	4,317	4,487	5,717	5,753	36
0012	3,336	3,248	3,108	3,193	85	71	113	0	0	0	0	0	0	0	0	161	0	0	0	0	3,569	3,361	3,108	3,193	85
0013	53	59	0	0	0	3	0	0	0	0	0	0	0	0	0	6	0	0	0	0	62	59	0	0	0
0014	1,498	1,523	1,777	1,857	80	38	59	50	0	-50	0	0	0	0	0	40	0	0	0	0	1,576	1,582	1,827	1,857	30
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: PS	9,026	9,226	10,363	10,803	440	245	263	289	0	-289	0	0	0	0	0	256	0	0	0	0	9,527	9,489	10,652	10,803	151
0020	49	30	97	80	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	30	97	80	-17
0031	44	8	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	8	12	12	0
0040	4,386	210	581	250	-331	66	4	16	0	-16	0	0	0	0	0	184	0	0	0	0	4,636	214	597	250	-346
0041	1,681	3,876	11,531	5,139	-6,392	159	177	945	0	-945	0	0	0	0	0	0	39	0	0	0	1,840	4,091	12,476	5,139	-7,337
0050	16,892	17,975	22,438	26,255	3,816	0	2,691	0	0	0	0	0	0	0	0	0	795	0	0	0	16,892	21,461	22,438	26,255	3,816
0070	87	38	74	63	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	38	74	63	-11
Subtotal: NPS	23,139	22,138	34,733	31,799	-2,934	225	2,871	961	0	-961	0	0	0	0	0	184	834	0	0	0	23,547	25,843	35,694	31,799	-3,895
Total budget	32,164	31,364	45,096	42,602	-2,494	470	3,135	1,250	0	-1,250	0	0	0	0	0	440	834	0	0	0	33,074	35,332	46,346	42,602	-3,744

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	32	37	33	36	3	0	2	0	0	0	0	0	0	0	0	2	0	0	0	0	34	38	33	36	3
0011	43	38	50	49	-1	2	1	2	0	-2	0	0	0	0	0	1	0	0	0	0	46	39	52	49	-3
Total FTEs	75	75	83	85	2	2	2	2	0	-2	0	0	0	0	0	3	0	0	0	0	80	78	85	85	0

**FY 2019 Proposed Budget
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(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 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	3,838	4,088	4,564	4,894	329	0	0	0	0	0	298	308	913	859	-54	4,135	4,395	5,478	5,753	275
0012	2,990	2,914	2,827	2,673	-153	0	0	0	0	0	347	334	281	519	238	3,336	3,248	3,108	3,193	85
0013	47	59	0	0	0	0	0	0	0	0	7	0	0	0	0	53	59	0	0	0
0014	1,359	1,376	1,530	1,570	40	0	0	0	0	0	139	147	247	287	39	1,498	1,523	1,777	1,857	80
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: PS	8,236	8,437	8,921	9,138	216	0	0	0	0	0	790	788	1,442	1,665	223	9,026	9,226	10,363	10,803	440
0020	49	30	97	30	-67	0	0	0	0	0	0	0	0	50	50	49	30	97	80	-17
0031	44	8	12	12	0	0	0	0	0	0	0	0	0	0	0	44	8	12	12	0
0040	3,871	210	571	178	-393	0	0	0	0	0	516	0	10	72	62	4,386	210	581	250	-331
0041	961	3,149	3,330	2,882	-448	0	0	0	0	0	720	727	8,201	2,257	-5,944	1,681	3,876	11,531	5,139	-6,392
0050	3,929	4,588	0	9,543	9,543	0	0	0	0	0	12,963	13,387	22,438	16,712	-5,727	16,892	17,975	22,438	26,255	3,816
0070	82	38	69	0	-69	0	0	0	0	0	5	0	5	63	58	87	38	74	63	-11
Subtotal: NPS	8,935	8,024	4,079	12,645	8,566	0	0	0	0	0	14,203	14,114	30,654	19,154	-11,500	23,139	22,138	34,733	31,799	-2,934
Total budget	17,171	16,461	13,000	21,783	8,783	0	0	0	0	0	14,993	14,903	32,096	20,819	-11,277	32,164	31,364	45,096	42,602	-2,494

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	27	31	29	29	0	0	0	0	0	0	5	6	4	7	3	32	37	33	36	3
0011	40	35	39	39	0	0	0	0	0	0	3	3	11	10	-1	43	38	50	49	-1
Total FTEs	67	66	68	68	0	0	0	0	0	0	8	9	15	17	2	75	75	83	85	2

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**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
General Fund				
Local Fund				
	APPR		\$21,783	68.00
Subtotal: Local Fund			\$21,783	68.00
Special Purpose Revenue Funds ('O'Type)				
	0603	ST. ELIZABETHS REDEVELOPMENT FUND	\$855	0.00
	0609	INDUSTRIAL REVENUE BOND PROGRAM	\$1,274	9.00
	0616	WALTER REED REDEVELOPMENT FUND	\$6,000	0.00
	0632	AWC & NCRC DEVELOPMENT (ED SPECIAL ACCT)	\$12,691	8.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$20,819	17.00
Subtotal: General Fund			\$42,602	85.00
Total: Office of the Deputy Mayor for Planning and Economic Development			\$42,602	85.00