

**FY 2020 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 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
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
AGENCY OVERSIGHT	1001	2,120	1,664	1,628	2,007	379	1,652	355	2,007	0	0	0
POLICY	1005	214	578	834	960	126	799	161	960	0	0	0
PERSONNEL	1010	3	20	20	20	0	20	0	20	0	0	0
CONTRACTING AND PROCUREMENT	1020	713	643	819	826	7	811	15	826	0	0	0
LEGAL	1060	1,170	1,302	1,359	1,397	37	1,397	0	1,397	0	0	0
COMMUNICATIONS	1080	350	374	441	467	26	467	0	467	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>4,570</b>	<b>4,581</b>	<b>5,101</b>	<b>5,676</b>	<b>575</b>	<b>5,146</b>	<b>531</b>	<b>5,676</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
BUDGET OPERATIONS	110F	434	396	395	405	10	405	0	405	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>434</b>	<b>396</b>	<b>395</b>	<b>405</b>	<b>10</b>	<b>405</b>	<b>0</b>	<b>405</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPUTY MAYOR FOR PLANNING AND ECONOMIC</b>	<b>2000</b>											
COMMUNITY OUTREACH	2020	125	18	425	425	0	0	425	425	0	0	0
ECONOMIC DEVELOPMENT FINANCING	2030	27	0	0	2,721	2,721	2,721	0	2,721	0	0	0
OFFICE OF PUBLIC-PRIVATE PARTNERSHIPS	2090	0	0	0	686	686	686	0	686	0	0	0
<b>Subtotal: DEPUTY MAYOR FOR PLANNING AND ECONOMIC</b>		<b>152</b>	<b>18</b>	<b>425</b>	<b>3,832</b>	<b>3,407</b>	<b>3,407</b>	<b>425</b>	<b>3,832</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUSINESS AND WORKFORCE DEVELOPMENT</b>	<b>3000</b>											
BUSINESS DEVELOPMENT	3010	1,701	2,061	2,058	1,850	-208	1,150	700	1,850	0	0	0
CORPORATE ASSISTANCE	3020	1,125	1,945	3,213	3,311	98	311	3,000	3,311	0	0	0
WORKFORCE INVESTMENT COUNCIL	3035	799	0	0	0	0	0	0	0	0	0	0
INTERNATIONAL BUSINESS	3040	0	0	0	400	400	400	0	400	0	0	0
INNOVATION INITIATIVES	3045	0	1,015	500	275	-225	275	0	275	0	0	0
<b>Subtotal: BUSINESS AND WORKFORCE DEVELOPMENT</b>		<b>3,624</b>	<b>5,021</b>	<b>5,771</b>	<b>5,836</b>	<b>66</b>	<b>2,136</b>	<b>3,700</b>	<b>5,836</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROJECT INVESTMENT</b>	<b>5000</b>											
INDUSTRIAL REVENUE BOND	5035	858	1,001	1,274	1,227	-47	0	1,227	1,227	0	0	0
GREAT STREETS INITIATIVE	5080	8,346	4,967	9,159	9,002	-157	8,784	218	9,002	0	0	0
GRANTS	5085	3,214	355	1,435	2,185	750	1,575	611	2,185	0	0	0
DC CHINA CENTER	5090	125	0	0	0	0	0	0	0	0	0	0
WASHINGTON DC ECONOMIC PARTNERSHIP	5095	3,000	3,776	3,000	3,200	200	1,200	2,000	3,200	0	0	0
<b>Subtotal: PROJECT INVESTMENT</b>		<b>15,543</b>	<b>10,099</b>	<b>14,867</b>	<b>15,614</b>	<b>747</b>	<b>11,558</b>	<b>4,056</b>	<b>15,614</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2020 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 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
<b>REAL ESTATE DEVELOPMENT</b>	<b>6000</b>											
DEVELOPMENT AND DISPOSITION	6020	5,689	13,265	3,079	3,484	405	2,424	1,060	3,484	0	0	0
NEW COMMUNITIES INITIATIVE	6030	3,572	14,803	4,200	4,450	250	546	3,904	4,450	0	0	0
ST ELIZABETHS	6040	1,271	1,027	2,365	2,518	153	963	1,555	2,518	0	0	0
WALTER REED	6050	481	385	6,400	1,322	-5,078	0	1,322	1,322	0	0	0
<b>Subtotal: REAL ESTATE DEVELOPMENT</b>		<b>11,013</b>	<b>29,480</b>	<b>16,042</b>	<b>11,774</b>	<b>-4,269</b>	<b>3,933</b>	<b>7,841</b>	<b>11,774</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>											
YR END CLOSE	9961	-3	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>		<b>-3</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>0</b>
<b>Total: Office of the Deputy Mayor for Planning and Economic Development</b>		<b>35,332</b>	<b>49,594</b>	<b>42,602</b>	<b>43,138</b>	<b>536</b>	<b>26,585</b>	<b>16,552</b>	<b>43,138</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(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 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	2,137	2,359	2,493	3,246	754	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0	2,137	2,438	2,493	3,246	754
0012	953	1,019	1,085	563	-522	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	953	1,019	1,085	563	-522
0013	16	12	0	92	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	12	0	92	92
0014	601	652	741	760	19	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	601	662	741	760	19
<b>Subtotal: PS</b>	<b>3,708</b>	<b>4,042</b>	<b>4,318</b>	<b>4,661</b>	<b>343</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>0</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,708</b>	<b>4,131</b>	<b>4,318</b>	<b>4,661</b>	<b>343</b>	
0020	29	48	80	110	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	48	80	110	30
0031	8	8	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	12	12	0
0040	210	296	235	403	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	296	235	403	168
0041	576	90	398	365	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	576	90	398	365	-33
0070	38	9	58	125	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	9	58	125	67
<b>Subtotal: NPS</b>	<b>862</b>	<b>450</b>	<b>783</b>	<b>1,015</b>	<b>232</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>862</b>	<b>450</b>	<b>783</b>	<b>1,015</b>	<b>232</b>	
<b>Total 1000</b>	<b>4,570</b>	<b>4,492</b>	<b>5,101</b>	<b>5,676</b>	<b>575</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>0</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,570</b>	<b>4,581</b>	<b>5,101</b>	<b>5,676</b>	<b>575</b>	

**100F Agency Financial Operations**

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	310	321	327	336	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	321	327	336	9
0012	57	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	14	0	0	0
0014	67	61	68	70	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	61	68	70	2
<b>Subtotal: PS</b>	<b>433</b>	<b>396</b>	<b>395</b>	<b>405</b>	<b>10</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>433</b>	<b>396</b>	<b>395</b>	<b>405</b>	<b>10</b>	
0020	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
<b>Subtotal: NPS</b>	<b>1</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>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>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total 100F</b>	<b>434</b>	<b>396</b>	<b>395</b>	<b>405</b>	<b>10</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434</b>	<b>396</b>	<b>395</b>	<b>405</b>	<b>10</b>	

**2000 Deputy Mayor For Planning And Economic**

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	0	0	0	408	408	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	408	408
0014	0	0	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479</b>	<b>479</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>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>479</b>	<b>479</b>
0040	0	9	0	207	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	207	207
0041	125	8	425	425	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	0	151	8	425	425	0
0050	0	0	0	2,721	2,721	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,721	2,721
<b>Subtotal: NPS</b>	<b>125</b>	<b>18</b>	<b>425</b>	<b>3,353</b>	<b>2,928</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>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152</b>	<b>18</b>	<b>425</b>	<b>3,353</b>	<b>2,928</b>	
<b>Total 2000</b>	<b>125</b>	<b>18</b>	<b>425</b>	<b>3,832</b>	<b>3,407</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>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152</b>	<b>18</b>	<b>425</b>	<b>3,832</b>	<b>3,407</b>	

**3000 Business And Workforce Development**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2020 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 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	387	381	446	422	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	387	381	446	422	-25
0012	404	312	365	374	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	404	312	365	374	8
0013	10	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	24	0	0	0
0014	167	141	169	165	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	141	169	165	-3
<b>Subtotal: PS</b>	<b>968</b>	<b>857</b>	<b>981</b>	<b>961</b>	<b>-20</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>968</b>	<b>857</b>	<b>981</b>	<b>961</b>	<b>-20</b>
0040	0	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	0	0	0
0041	633	1,105	1,290	1,875	585	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	645	1,105	1,290	1,875	585
0050	1,216	1,816	3,500	3,000	-500	0	0	0	0	0	0	0	0	0	795	1,000	0	0	0	0	2,011	2,816	3,500	3,000	-500
<b>Subtotal: NPS</b>	<b>1,849</b>	<b>3,164</b>	<b>4,790</b>	<b>4,875</b>	<b>85</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>808</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,657</b>	<b>4,164</b>	<b>4,790</b>	<b>4,875</b>	<b>85</b>
<b>Total 3000</b>	<b>2,817</b>	<b>4,021</b>	<b>5,771</b>	<b>5,836</b>	<b>66</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>808</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,624</b>	<b>5,021</b>	<b>5,771</b>	<b>5,836</b>	<b>66</b>

**5000 Project Investment**

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	423	456	681	660	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	423	456	681	660	-22
0012	469	596	619	811	193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	469	596	619	811	193
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0014	213	243	270	306	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	243	270	306	36
<b>Subtotal: PS</b>	<b>1,110</b>	<b>1,296</b>	<b>1,570</b>	<b>1,777</b>	<b>207</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,110</b>	<b>1,296</b>	<b>1,570</b>	<b>1,777</b>	<b>207</b>
0041	552	976	560	887	327	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	552	976	560	887	327
0050	13,881	7,823	12,732	12,950	218	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,881	7,823	12,732	12,950	218
0070	0	3	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	0	-5
<b>Subtotal: NPS</b>	<b>14,432</b>	<b>8,803</b>	<b>13,297</b>	<b>13,837</b>	<b>540</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,432</b>	<b>8,803</b>	<b>13,297</b>	<b>13,837</b>	<b>540</b>
<b>Total 5000</b>	<b>15,543</b>	<b>10,099</b>	<b>14,867</b>	<b>15,614</b>	<b>747</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,543</b>	<b>10,099</b>	<b>14,867</b>	<b>15,614</b>	<b>747</b>

**6000 Real Estate Development**

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	1,138	1,231	1,806	2,167	361	92	155	0	0	0	0	0	0	0	0	0	0	0	0	0	1,230	1,386	1,806	2,167	361
0012	1,365	1,103	1,124	817	-307	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,478	1,103	1,124	817	-307
0013	27	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	12	0	0	0
0014	479	472	609	621	12	59	46	0	0	0	0	0	0	0	0	0	0	0	0	0	538	518	609	621	12
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	0
<b>Subtotal: PS</b>	<b>3,010</b>	<b>2,819</b>	<b>3,539</b>	<b>3,605</b>	<b>66</b>	<b>263</b>	<b>201</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,273</b>	<b>3,020</b>	<b>3,539</b>	<b>3,605</b>	<b>66</b>
0040	0	200	15	20	5	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	200	15	20	5
0041	1,990	14,774	2,466	3,394	929	177	62	0	0	0	0	0	0	0	0	0	0	0	0	0	2,167	14,836	2,466	3,394	929
0050	2,878	11,475	10,023	4,755	-5,268	2,691	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	5,569	11,407	10,023	4,755	-5,268
0070	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
<b>Subtotal: NPS</b>	<b>4,869</b>	<b>26,467</b>	<b>12,504</b>	<b>8,169</b>	<b>-4,334</b>	<b>2,871</b>	<b>-6</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,740</b>	<b>26,461</b>	<b>12,504</b>	<b>8,169</b>	<b>-4,334</b>
<b>Total 6000</b>	<b>7,878</b>	<b>29,286</b>	<b>16,042</b>	<b>11,774</b>	<b>-4,269</b>	<b>3,135</b>	<b>194</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,013</b>	<b>29,480</b>	<b>16,042</b>	<b>11,774</b>	<b>-4,269</b>

**9960 Yr End Close**

**FY 2020 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 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
<b>Subtotal: PS</b>	-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
<b>Total 9960</b>	-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
<b>Total budget</b>	31,364	48,311	42,602	43,138	536	3,135	194	0	0	0	0	0	0	0	834	1,089	0	0	0	0	35,332	49,594	42,602	43,138	536

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**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 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	2,137	2,359	2,493	3,172	680	0	0	0	0	0	0	0	0	74	74	2,137	2,359	2,493	3,246	754
0012	953	985	1,010	563	-447	0	0	0	0	0	0	34	75	0	-75	953	1,019	1,085	563	-522
0013	16	10	0	92	92	0	0	0	0	0	0	1	0	0	0	16	12	0	92	92
0014	601	644	725	745	19	0	0	0	0	0	0	8	16	15	0	601	652	741	760	19
<b>Subtotal: PS</b>	<b>3,708</b>	<b>3,999</b>	<b>4,228</b>	<b>4,572</b>	<b>344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>90</b>	<b>89</b>	<b>-1</b>	<b>3,708</b>	<b>4,042</b>	<b>4,318</b>	<b>4,661</b>	<b>343</b>
0020	29	48	30	20	-10	0	0	0	0	0	0	0	50	90	40	29	48	80	110	30
0031	8	8	12	12	0	0	0	0	0	0	0	0	0	0	0	8	8	12	12	0
0040	210	289	163	303	140	0	0	0	0	0	0	7	72	100	28	210	296	235	403	168
0041	576	90	307	239	-68	0	0	0	0	0	0	0	91	126	35	576	90	398	365	-33
0070	38	9	0	0	0	0	0	0	0	0	0	0	58	125	67	38	9	58	125	67
<b>Subtotal: NPS</b>	<b>862</b>	<b>443</b>	<b>512</b>	<b>574</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>271</b>	<b>441</b>	<b>170</b>	<b>862</b>	<b>450</b>	<b>783</b>	<b>1,015</b>	<b>232</b>
<b>Total 1000</b>	<b>4,570</b>	<b>4,442</b>	<b>4,740</b>	<b>5,146</b>	<b>406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>362</b>	<b>531</b>	<b>169</b>	<b>4,570</b>	<b>4,492</b>	<b>5,101</b>	<b>5,676</b>	<b>575</b>

**100F Agency Financial Operations**

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	310	321	327	336	9	0	0	0	0	0	0	0	0	0	0	310	321	327	336	9
0012	57	14	0	0	0	0	0	0	0	0	0	0	0	0	0	57	14	0	0	0
0014	67	61	68	70	2	0	0	0	0	0	0	0	0	0	0	67	61	68	70	2
<b>Subtotal: PS</b>	<b>433</b>	<b>396</b>	<b>395</b>	<b>405</b>	<b>10</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>0</b>	<b>433</b>	<b>396</b>	<b>395</b>	<b>405</b>	<b>10</b>
0020	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: NPS</b>	<b>1</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 100F</b>	<b>434</b>	<b>396</b>	<b>395</b>	<b>405</b>	<b>10</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>0</b>	<b>434</b>	<b>396</b>	<b>395</b>	<b>405</b>	<b>10</b>

**2000 Deputy Mayor For Planning And Economic**

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	0	0	0	408	408	0	0	0	0	0	0	0	0	0	0	0	0	0	408	408
0014	0	0	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479</b>	<b>479</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479</b>	<b>479</b>
0040	0	9	0	207	207	0	0	0	0	0	0	0	0	0	0	0	9	0	207	207
0041	125	8	0	0	0	0	0	0	0	0	0	0	425	425	0	125	8	425	425	0
0050	0	0	0	2,721	2,721	0	0	0	0	0	0	0	0	0	0	0	0	0	2,721	2,721
<b>Subtotal: NPS</b>	<b>125</b>	<b>18</b>	<b>0</b>	<b>2,928</b>	<b>2,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>425</b>	<b>0</b>	<b>125</b>	<b>18</b>	<b>425</b>	<b>3,353</b>	<b>2,928</b>
<b>Total 2000</b>	<b>125</b>	<b>18</b>	<b>0</b>	<b>3,407</b>	<b>3,407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>425</b>	<b>0</b>	<b>125</b>	<b>18</b>	<b>425</b>	<b>3,832</b>	<b>3,407</b>

**3000 Business And Workforce Development**

**FY 2020 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 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	387	381	446	422	-25	0	0	0	0	0	0	0	0	0	0	387	381	446	422	-25
0012	404	312	365	374	8	0	0	0	0	0	0	0	0	0	404	312	365	374	8	
0013	10	24	0	0	0	0	0	0	0	0	0	0	0	0	10	24	0	0	0	
0014	167	141	169	165	-3	0	0	0	0	0	0	0	0	0	167	141	169	165	-3	
<b>Subtotal: PS</b>	<b>968</b>	<b>857</b>	<b>981</b>	<b>961</b>	<b>-20</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>968</b>	<b>857</b>	<b>981</b>	<b>961</b>	<b>-20</b>	
0040	0	243	0	0	0	0	0	0	0	0	0	0	0	0	0	243	0	0	0	
0041	633	455	1,127	1,175	48	0	0	0	0	0	0	649	163	700	537	633	1,105	1,290	1,875	585
0050	0	0	0	0	0	0	0	0	0	0	1,216	1,816	3,500	3,000	-500	1,216	1,816	3,500	3,000	-500
<b>Subtotal: NPS</b>	<b>633</b>	<b>699</b>	<b>1,127</b>	<b>1,175</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,216</b>	<b>2,465</b>	<b>3,663</b>	<b>3,700</b>	<b>37</b>	<b>1,849</b>	<b>3,164</b>	<b>4,790</b>	<b>4,875</b>	<b>85</b>
<b>Total 3000</b>	<b>1,601</b>	<b>1,555</b>	<b>2,108</b>	<b>2,136</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,216</b>	<b>2,465</b>	<b>3,663</b>	<b>3,700</b>	<b>37</b>	<b>2,817</b>	<b>4,021</b>	<b>5,771</b>	<b>5,836</b>	<b>66</b>

**5000 Project Investment**

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	115	102	153	157	4	0	0	0	0	0	308	354	528	503	-25	423	456	681	660	-22
0012	136	213	174	236	62	0	0	0	0	0	334	383	445	575	130	469	596	619	811	193
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0014	66	75	68	82	14	0	0	0	0	0	147	168	202	224	22	213	243	270	306	36
<b>Subtotal: PS</b>	<b>322</b>	<b>391</b>	<b>395</b>	<b>474</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>788</b>	<b>905</b>	<b>1,175</b>	<b>1,302</b>	<b>127</b>	<b>1,110</b>	<b>1,296</b>	<b>1,570</b>	<b>1,777</b>	<b>207</b>
0041	482	776	216	334	118	0	0	0	0	0	70	200	345	553	208	552	976	560	887	327
0050	4,588	1,000	9,500	10,750	1,250	0	0	0	0	0	9,293	6,823	3,232	2,200	-1,032	13,881	7,823	12,732	12,950	218
0070	0	0	0	0	0	0	0	0	0	0	0	3	5	0	-5	0	3	5	0	-5
<b>Subtotal: NPS</b>	<b>5,070</b>	<b>1,776</b>	<b>9,716</b>	<b>11,084</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,363</b>	<b>7,027</b>	<b>3,582</b>	<b>2,753</b>	<b>-828</b>	<b>14,432</b>	<b>8,803</b>	<b>13,297</b>	<b>13,837</b>	<b>540</b>
<b>Total 5000</b>	<b>5,392</b>	<b>2,167</b>	<b>10,110</b>	<b>11,558</b>	<b>1,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,151</b>	<b>7,932</b>	<b>4,757</b>	<b>4,056</b>	<b>-701</b>	<b>15,543</b>	<b>10,099</b>	<b>14,867</b>	<b>15,614</b>	<b>747</b>

**6000 Real Estate Development**

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	1,138	1,231	1,475	1,912	437	0	0	0	0	0	0	0	331	255	-76	1,138	1,231	1,806	2,167	361
0012	1,365	1,103	1,124	722	-402	0	0	0	0	0	0	0	0	95	95	1,365	1,103	1,124	817	-307
0013	27	12	0	0	0	0	0	0	0	0	0	0	0	0	0	27	12	0	0	0
0014	479	472	540	548	8	0	0	0	0	0	0	0	69	73	4	479	472	609	621	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>3,010</b>	<b>2,819</b>	<b>3,139</b>	<b>3,183</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>422</b>	<b>22</b>	<b>3,010</b>	<b>2,819</b>	<b>3,539</b>	<b>3,605</b>	<b>66</b>
0040	0	200	15	20	5	0	0	0	0	0	0	0	0	0	0	0	200	15	20	5
0041	1,333	11,977	1,233	730	-503	0	0	0	0	0	657	2,798	1,233	2,664	1,431	1,990	14,774	2,466	3,394	929
0050	0	9,000	43	0	-43	0	0	0	0	0	2,878	2,475	9,980	4,755	-5,225	2,878	11,475	10,023	4,755	-5,268
0070	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
<b>Subtotal: NPS</b>	<b>1,333</b>	<b>21,194</b>	<b>1,291</b>	<b>750</b>	<b>-541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,536</b>	<b>5,273</b>	<b>11,213</b>	<b>7,419</b>	<b>-3,794</b>	<b>4,869</b>	<b>26,467</b>	<b>12,504</b>	<b>8,169</b>	<b>-4,334</b>
<b>Total 6000</b>	<b>4,343</b>	<b>24,013</b>	<b>4,430</b>	<b>3,933</b>	<b>-497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,536</b>	<b>5,273</b>	<b>11,613</b>	<b>7,841</b>	<b>-3,772</b>	<b>7,878</b>	<b>29,286</b>	<b>16,042</b>	<b>11,774</b>	<b>-4,269</b>

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**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	0	-3	0	0	0	0
<b>Subtotal: PS</b>	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
<b>Total 9960</b>	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
<b>Total budget</b>	16,461	32,590	21,783	26,585	4,803	0	0	0	0	0	14,903	15,720	20,819	16,552	-4,267	31,364	48,311	42,602	43,138	536



**FY 2020 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 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	4,395	4,748	5,753	7,238	1,485	92	155	0	0	0	0	0	0	0	0	0	79	0	0	0	4,487	4,982	5,753	7,238	1,485
0012	3,248	3,043	3,193	2,564	-628	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,361	3,043	3,193	2,564	-628
0013	59	48	0	92	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	48	0	92	92
0014	1,523	1,569	1,857	1,992	136	59	46	0	0	0	0	0	0	0	0	0	10	0	0	0	1,582	1,625	1,857	1,992	136
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	0
<b>Subtotal: PS</b>	<b>9,226</b>	<b>9,409</b>	<b>10,803</b>	<b>11,888</b>	<b>1,085</b>	<b>263</b>	<b>201</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>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,489</b>	<b>9,699</b>	<b>10,803</b>	<b>11,888</b>	<b>1,085</b>	
0020	30	48	80	110	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	48	80	110	30
0031	8	8	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	12	12	0
0040	210	748	250	630	380	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	748	250	630	380
0041	3,876	16,953	5,139	6,947	1,808	177	62	0	0	0	0	0	0	0	0	39	0	0	0	0	4,091	17,015	5,139	6,947	1,808
0050	17,975	21,115	26,255	23,426	-2,828	2,691	-68	0	0	0	0	0	0	0	0	795	1,000	0	0	0	21,461	22,047	26,255	23,426	-2,828
0070	38	30	63	125	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	30	63	125	62
<b>Subtotal: NPS</b>	<b>22,138</b>	<b>38,902</b>	<b>31,799</b>	<b>31,250</b>	<b>-549</b>	<b>2,871</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>834</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,843</b>	<b>39,895</b>	<b>31,799</b>	<b>31,250</b>	<b>-549</b>	
<b>Total budget</b>	<b>31,364</b>	<b>48,311</b>	<b>42,602</b>	<b>43,138</b>	<b>536</b>	<b>3,135</b>	<b>194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>834</b>	<b>1,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,332</b>	<b>49,594</b>	<b>42,602</b>	<b>43,138</b>	<b>536</b>	

**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	37	29	36	30	-6	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	29	36	30	-6
0011	38	43	49	59	10	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	39	44	49	59	10
<b>Total FTEs</b>	<b>75</b>	<b>72</b>	<b>85</b>	<b>89</b>	<b>4</b>	<b>2</b>	<b>1</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>0</b>	<b>0</b>	<b>0</b>	<b>78</b>	<b>73</b>	<b>85</b>	<b>89</b>	<b>4</b>	

**FY 2020 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 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	4,088	4,394	4,894	6,407	1,513	0	0	0	0	0	308	354	859	832	-28	4,395	4,748	5,753	7,238	1,485
0012	2,914	2,627	2,673	1,895	-779	0	0	0	0	0	334	417	519	670	150	3,248	3,043	3,193	2,564	-628
0013	59	47	0	92	92	0	0	0	0	0	0	1	0	0	0	59	48	0	92	92
0014	1,376	1,393	1,570	1,680	110	0	0	0	0	0	147	176	287	312	26	1,523	1,569	1,857	1,992	136
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>8,437</b>	<b>8,461</b>	<b>9,138</b>	<b>10,074</b>	<b>937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>788</b>	<b>948</b>	<b>1,665</b>	<b>1,814</b>	<b>148</b>	<b>9,226</b>	<b>9,409</b>	<b>10,803</b>	<b>11,888</b>	<b>1,085</b>
0020	30	48	30	20	-10	0	0	0	0	0	0	0	50	90	40	30	48	80	110	30
0031	8	8	12	12	0	0	0	0	0	0	0	0	0	0	0	8	8	12	12	0
0040	210	741	178	530	352	0	0	0	0	0	0	7	72	100	28	210	748	250	630	380
0041	3,149	13,307	2,882	2,478	-404	0	0	0	0	0	727	3,646	2,257	4,469	2,211	3,876	16,953	5,139	6,947	1,808
0050	4,588	10,000	9,543	13,471	3,928	0	0	0	0	0	13,387	11,115	16,712	9,955	-6,757	17,975	21,115	26,255	23,426	-2,828
0070	38	26	0	0	0	0	0	0	0	0	0	3	63	125	62	38	30	63	125	62
<b>Subtotal: NPS</b>	<b>8,024</b>	<b>24,130</b>	<b>12,645</b>	<b>16,511</b>	<b>3,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,114</b>	<b>14,772</b>	<b>19,154</b>	<b>14,739</b>	<b>-4,415</b>	<b>22,138</b>	<b>38,902</b>	<b>31,799</b>	<b>31,250</b>	<b>-549</b>
<b>Total budget</b>	<b>16,461</b>	<b>32,590</b>	<b>21,783</b>	<b>26,585</b>	<b>4,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,903</b>	<b>15,720</b>	<b>20,819</b>	<b>16,552</b>	<b>-4,267</b>	<b>31,364</b>	<b>48,311</b>	<b>42,602</b>	<b>43,138</b>	<b>536</b>

**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	31	26	29	21	-8	0	0	0	0	0	6	3	7	9	2	37	29	36	30	-6
0011	35	35	39	51	12	0	0	0	0	0	3	8	10	8	-2	38	43	49	59	10
<b>Total FTEs</b>	<b>66</b>	<b>61</b>	<b>68</b>	<b>72</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>11</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>75</b>	<b>72</b>	<b>85</b>	<b>89</b>	<b>4</b>

**FY 2020 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
<b>General Fund</b>				
<b>Local Fund</b>				
	1000	LOCAL SOURCE	\$26,585	72.00
<b>Subtotal: Local Fund</b>			<b>\$26,585</b>	<b>72.00</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0603	ST. ELIZABETHS REDEVELOPMENT FUND	\$855	0.00
	0609	INDUSTRIAL REVENUE BOND PROGRAM	\$1,627	9.00
	0616	WALTER REED REDEVELOPMENT FUND	\$900	0.00
	0632	AWC & NCRC DEVELOPMENT (ED SPECIAL ACCT)	\$13,171	8.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$16,552</b>	<b>17.00</b>
<b>Subtotal: General Fund</b>			<b>\$43,138</b>	<b>89.00</b>
<b>Total: Office of the Deputy Mayor for Planning and Economic Development</b>			<b>\$43,138</b>	<b>89.00</b>