

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
AGENCY OVERSIGHT	1001	1,664	1,414	2,007	1,311	-696	1,083	228	1,311	0	0	0
POLICY	1005	578	543	960	1,027	68	877	150	1,027	0	0	0
PERSONNEL	1010	20	0	20	15	-5	15	0	15	0	0	0
CONTRACTING AND PROCUREMENT	1020	643	718	826	809	-17	794	14	809	0	0	0
LEGAL	1060	1,302	1,069	1,397	1,302	-95	1,302	0	1,302	0	0	0
COMMUNICATIONS	1080	374	558	467	608	140	608	0	608	0	0	0
Subtotal: AGENCY MANAGEMENT		4,581	4,302	5,676	5,071	-605	4,680	392	5,071	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	396	394	405	424	19	424	0	424	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		396	394	405	424	19	424	0	424	0	0	0
DEPUTY MAYOR FOR PLANNING AND ECONOMIC	2000											
COMMUNITY OUTREACH	2020	18	439	425	411	-14	0	411	411	0	0	0
ECONOMIC DEVELOPMENT FINANCING	2030	0	241	2,721	2,250	-471	2,250	0	2,250	0	0	0
OFFICE OF PUBLIC-PRIVATE PARTNERSHIPS	2090	0	0	686	660	-26	660	0	660	0	0	0
Subtotal: DEPUTY MAYOR FOR PLANNING AND ECONOMIC		18	680	3,832	3,321	-511	2,910	411	3,321	0	0	0
BUSINESS AND WORKFORCE DEVELOPMENT	3000											
BUSINESS DEVELOPMENT	3010	2,061	1,760	1,850	2,128	278	2,128	0	2,128	0	0	0
CORPORATE ASSISTANCE	3020	1,945	827	3,311	183	-3,128	183	0	183	0	0	0
WORKFORCE INVESTMENT	3030	0	1,000	0	0	0	0	0	0	0	0	0
INTERNATIONAL BUSINESS	3040	0	0	400	0	-400	0	0	0	0	0	0
INNOVATION INITIATIVES	3045	1,015	500	275	0	-275	0	0	0	0	0	0
Subtotal: BUSINESS AND WORKFORCE DEVELOPMENT		5,021	4,087	5,836	2,311	-3,525	2,311	0	2,311	0	0	0
PROJECT INVESTMENT	5000											
INDUSTRIAL REVENUE BOND	5035	1,001	1,553	1,227	1,200	-27	0	1,200	1,200	0	0	0
GREAT STREETS INITIATIVE	5080	4,967	8,554	9,002	7,408	-1,594	7,408	0	7,408	0	0	0
GRANTS	5085	355	1,436	2,185	1,174	-1,011	714	460	1,174	0	0	0
WASHINGTON DC ECONOMIC PARTNERSHIP	5095	3,776	3,000	3,200	3,201	1	1,760	1,441	3,201	0	0	0
Subtotal: PROJECT INVESTMENT		10,099	14,542	15,614	12,982	-2,631	9,882	3,100	12,982	0	0	0

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REAL ESTATE DEVELOPMENT	6000											
DEVELOPMENT AND DISPOSITION	6020	13,265	3,734	3,484	3,270	-214	3,045	225	3,270	0	0	0
NEW COMMUNITIES INITIATIVE	6030	14,803	15,884	4,450	3,425	-1,025	3,425	0	3,425	0	0	0
ST ELIZABETHS	6040	1,027	1,121	2,518	959	-1,559	959	0	959	0	0	0
WALTER REED	6050	385	355	1,322	1,337	15	126	1,211	1,337	0	0	0
Subtotal: REAL ESTATE DEVELOPMENT		29,480	21,095	11,774	8,991	-2,782	7,555	1,436	8,991	0	0	0
Total: Office of the Deputy Mayor for Planning and Economic Development		49,594	45,100	43,138	33,101	-10,036	27,762	5,339	33,101	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,359	2,477	3,246	3,359	113	0	0	0	0	0	0	0	0	0	0	79	0	0	0	0	2,438	2,477	3,246	3,359	113
0012	1,019	553	563	379	-183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,019	553	563	379	-183
0013	12	56	92	12	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	56	92	12	-81
0014	652	567	760	743	-17	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	662	567	760	743	-17
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	4,042	3,656	4,661	4,493	-168	0	0	0	0	0	0	0	0	0	89	0	0	0	0	0	4,131	3,656	4,661	4,493	-168
0020	48	24	110	50	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	24	110	50	-60
0031	8	2	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	2	12	12	0
0040	296	264	403	166	-237	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	296	280	403	166	-237
0041	90	279	365	294	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	279	365	294	-72
0070	9	61	125	58	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	61	125	58	-68
Subtotal: NPS	450	630	1,015	578	-437	0	0	0	0	0	0	0	0	0	16	0	0	0	0	0	450	646	1,015	578	-437
Total 1000	4,492	4,286	5,676	5,071	-605	0	0	0	0	0	0	0	0	0	89	16	0	0	0	0	4,581	4,302	5,676	5,071	-605

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	321	334	336	353	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	321	334	336	353	17
0012	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
0014	61	60	70	71	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	60	70	71	1
Subtotal: PS	396	394	405	424	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	396	394	405	424	19
Total 100F	396	394	405	424	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	396	394	405	424	19

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	408	511	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	408	511	103
0014	0	0	71	103	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	103	33	
Subtotal: PS	0	0	479	614	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	479	614	135	
0040	9	17	207	46	-161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	17	207	46	-161
0041	8	663	425	411	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	663	425	411	-14
0050	0	0	2,721	2,250	-471	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,721	2,250	-471
Subtotal: NPS	18	680	3,353	2,707	-646	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	680	3,353	2,707	-646
Total 2000	18	680	3,832	3,321	-511	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	680	3,832	3,321	-511

3000 Business And Workforce Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	381	344	422	782	360	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	381	344	422	782	360
0012	312	339	374	171	-203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	312	339	374	171	-203
0013	24	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	4	0	0	0
0014	141	130	165	193	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	130	165	193	27
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	857	817	961	1,146	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	857	817	961	1,146	185
0020	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	243	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	25	0	0	0
0041	1,105	1,115	1,875	1,115	-760	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,105	1,115	1,875	1,115	-760
0050	1,816	2,129	3,000	50	-2,950	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	2,816	2,129	3,000	50	-2,950
Subtotal: NPS	3,164	3,270	4,875	1,165	-3,710	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	4,164	3,270	4,875	1,165	-3,710
Total 3000	4,021	4,087	5,836	2,311	-3,525	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	5,021	4,087	5,836	2,311	-3,525

5000 Project Investment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	456	714	660	842	183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	456	714	660	842	183
0012	596	499	811	519	-293	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	596	499	811	519	-293
0013	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	243	285	306	275	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	285	306	275	-31
Subtotal: PS	1,296	1,502	1,777	1,636	-141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,296	1,502	1,777	1,636	-141
0040	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
0041	976	716	887	247	-640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	976	716	887	247	-640
0050	7,823	12,320	12,950	11,099	-1,851	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,823	12,320	12,950	11,099	-1,851
0070	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0	0	0
Subtotal: NPS	8,803	13,040	13,837	11,347	-2,490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,803	13,040	13,837	11,347	-2,490
Total 5000	10,099	14,542	15,614	12,982	-2,631	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,099	14,542	15,614	12,982	-2,631

6000 Real Estate Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,231	1,789	2,167	2,646	479	155	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	1,386	1,774	2,167	2,646	479
0012	1,103	740	817	533	-283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,103	739	817	533	-283
0013	12	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	46	0	0	0
0014	472	515	621	637	16	46	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	518	503	621	637	16
Subtotal: PS	2,819	3,089	3,605	3,817	212	201	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	3,020	3,062	3,605	3,817	212
0020	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	200	57	20	5	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	57	20	5	-15
0041	14,774	15,191	3,394	1,370	-2,024	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,836	15,191	3,394	1,370	-2,024
0050	11,475	2,753	4,755	3,800	-955	-68	27	0	0	0	0	0	0	0	0	0	0	0	0	0	11,407	2,780	4,755	3,800	-955
0070	18	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	1	0	0	0

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Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: NPS	26,467	18,006	8,169	5,175	-2,994	-6	27	0	0	0	0	0	0	0	0	0	0	0	0	0	26,461	18,033	8,169	5,175	-2,994
Total 6000	29,286	21,095	11,774	8,991	-2,782	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,480	21,095	11,774	8,991	-2,782
Total budget	48,311	45,084	43,138	33,101	-10,036	194	0	0	0	0	0	0	0	0	1,089	16	0	0	0	0	49,594	45,100	43,138	33,101	-10,036

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**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,359	2,457	3,172	3,291	118	0	0	0	0	0	0	20	74	68	-6	2,359	2,477	3,246	3,359	113
0012	985	553	563	379	-183	0	0	0	0	0	34	0	0	0	0	1,019	553	563	379	-183
0013	10	56	92	12	-81	0	0	0	0	0	1	0	0	0	12	56	92	12	-81	
0014	644	564	745	729	-15	0	0	0	0	0	8	3	15	14	-2	652	567	760	743	-17
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	
Subtotal: PS	3,999	3,632	4,572	4,411	-161	0	0	0	0	0	43	23	89	82	-7	4,042	3,656	4,661	4,493	-168
0020	48	24	20	15	-5	0	0	0	0	0	0	0	90	35	-55	48	24	110	50	-60
0031	8	2	12	12	0	0	0	0	0	0	0	0	0	0	0	8	2	12	12	0
0040	289	200	303	66	-237	0	0	0	0	0	7	65	100	100	0	296	264	403	166	-237
0041	90	267	239	176	-62	0	0	0	0	0	0	12	126	117	-9	90	279	365	294	-72
0070	9	3	0	0	0	0	0	0	0	0	0	58	125	58	-68	9	61	125	58	-68
Subtotal: NPS	443	496	574	269	-305	0	0	0	0	0	7	134	441	310	-132	450	630	1,015	578	-437
Total 1000	4,442	4,128	5,146	4,680	-466	0	0	0	0	0	50	158	531	392	-139	4,492	4,286	5,676	5,071	-605

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	321	334	336	353	17	0	0	0	0	0	0	0	0	0	0	321	334	336	353	17
0012	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
0014	61	60	70	71	1	0	0	0	0	0	0	0	0	0	0	61	60	70	71	1
Subtotal: PS	396	394	405	424	19	0	0	0	0	0	0	0	0	0	0	396	394	405	424	19
Total 100F	396	394	405	424	19	0	0	0	0	0	0	0	0	0	0	396	394	405	424	19

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	408	511	103	0	0	0	0	0	0	0	0	0	0	0	0	408	511	103
0014	0	0	71	103	33	0	0	0	0	0	0	0	0	0	0	0	0	71	103	33
Subtotal: PS	0	0	479	614	135	0	0	0	0	0	0	0	0	0	0	0	0	479	614	135
0040	9	17	207	46	-161	0	0	0	0	0	0	0	0	0	0	9	17	207	46	-161
0041	8	0	0	0	0	0	0	0	0	0	0	663	425	411	-14	8	663	425	411	-14
0050	0	0	2,721	2,250	-471	0	0	0	0	0	0	0	0	0	0	0	0	2,721	2,250	-471
Subtotal: NPS	18	17	2,928	2,296	-632	0	0	0	0	0	0	663	425	411	-14	18	680	3,353	2,707	-646
Total 2000	18	17	3,407	2,910	-497	0	0	0	0	0	0	663	425	411	-14	18	680	3,832	3,321	-511

3000 Business And Workforce Development

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	381	344	422	782	360	0	0	0	0	0	0	0	0	0	0	381	344	422	782	360
0012	312	339	374	171	-203	0	0	0	0	0	0	0	0	0	0	312	339	374	171	-203
0013	24	4	0	0	0	0	0	0	0	0	0	0	0	0	0	24	4	0	0	0
0014	141	130	165	193	27	0	0	0	0	0	0	0	0	0	0	141	130	165	193	27
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	857	817	961	1,146	185	0	0	0	0	0	0	0	0	0	857	817	961	1,146	185	
0020	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	243	25	0	0	0	0	0	0	0	0	0	0	0	0	243	25	0	0	0	
0041	455	1,079	1,175	1,115	-60	0	0	0	0	0	649	35	700	0	-700	1,105	1,115	1,875	1,115	-760
0050	0	0	0	50	50	0	0	0	0	0	1,816	2,129	3,000	0	-3,000	1,816	2,129	3,000	50	-2,950
Subtotal: NPS	699	1,105	1,175	1,165	-10	0	0	0	0	0	2,465	2,165	3,700	0	-3,700	3,164	3,270	4,875	1,165	-3,710
Total 3000	1,555	1,923	2,136	2,311	175	0	0	0	0	0	2,465	2,165	3,700	0	-3,700	4,021	4,087	5,836	2,311	-3,525

5000 Project Investment

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	102	207	157	96	-60	0	0	0	0	0	354	507	503	746	243	456	714	660	842	183
0012	213	152	236	90	-147	0	0	0	0	0	383	347	575	429	-146	596	499	811	519	-293
0013	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0
0014	75	94	82	38	-44	0	0	0	0	0	168	191	224	237	13	243	285	306	275	-31
Subtotal: PS	391	453	474	223	-251	0	0	0	0	0	905	1,049	1,302	1,412	110	1,296	1,502	1,777	1,636	-141
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	776	130	334	0	-334	0	0	0	0	0	200	586	553	247	-306	976	716	887	247	-640
0050	1,000	9,500	10,750	9,659	-1,091	0	0	0	0	0	6,823	2,820	2,200	1,441	-759	7,823	12,320	12,950	11,099	-1,851
0070	0	0	0	0	0	0	0	0	0	0	3	4	0	0	0	3	4	0	0	0
Subtotal: NPS	1,776	9,631	11,084	9,659	-1,425	0	0	0	0	0	7,027	3,410	2,753	1,688	-1,065	8,803	13,040	13,837	11,347	-2,490
Total 5000	2,167	10,084	11,558	9,882	-1,676	0	0	0	0	0	7,932	4,458	4,056	3,100	-955	10,099	14,542	15,614	12,982	-2,631

6000 Real Estate Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,231	1,774	1,912	2,387	475	0	0	0	0	0	0	16	255	259	4	1,231	1,789	2,167	2,646	479
0012	1,103	736	722	533	-189	0	0	0	0	0	0	4	95	0	-95	1,103	740	817	533	-283
0013	12	46	0	0	0	0	0	0	0	0	0	0	0	0	0	12	46	0	0	0
0014	472	506	548	585	37	0	0	0	0	0	0	8	73	52	-20	472	515	621	637	16
Subtotal: PS	2,819	3,061	3,183	3,505	323	0	0	0	0	0	0	28	422	311	-111	2,819	3,089	3,605	3,817	212
0020	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	200	57	20	5	-15	0	0	0	0	0	0	0	0	0	0	200	57	20	5	-15
0041	11,977	14,384	730	1,145	415	0	0	0	0	0	2,798	807	2,664	225	-2,439	14,774	15,191	3,394	1,370	-2,024
0050	9,000	25	0	2,900	2,900	0	0	0	0	0	2,475	2,728	4,755	900	-3,855	11,475	2,753	4,755	3,800	-955

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0070	18	1	0	0	0	0	0	0	0	0	0	0	0	0	0	18	1	0	0	0
Subtotal: NPS	21,194	14,471	750	4,050	3,300	0	0	0	0	0	5,273	3,535	7,419	1,125	-6,294	26,467	18,006	8,169	5,175	-2,994
Total 6000	24,013	17,532	3,933	7,555	3,622	0	0	0	0	0	5,273	3,563	7,841	1,436	-6,405	29,286	21,095	11,774	8,991	-2,782
Total budget	32,590	34,078	26,585	27,762	1,177	0	0	0	0	0	15,720	11,006	16,552	5,339	-11,213	48,311	45,084	43,138	33,101	-10,036

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**Program Summary by
Comptroller Source Group**

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,748	5,658	7,238	8,493	1,254	155	-15	0	0	0	0	0	0	0	0	79	0	0	0	0	4,982	5,643	7,238	8,493	1,254
0012	3,043	2,131	2,564	1,603	-962	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,043	2,131	2,564	1,603	-962
0013	48	109	92	12	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	109	92	12	-81
0014	1,569	1,556	1,992	2,022	30	46	-12	0	0	0	0	0	0	0	0	10	0	0	0	0	1,625	1,544	1,992	2,022	30
0015	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	9,409	9,458	11,888	12,129	241	201	-27	0	0	0	0	0	0	0	89	0	0	0	0	9,699	9,430	11,888	12,129	241	
0020	48	29	110	50	-60	0	0	0	0	0	0	0	0	0	0	48	29	110	50	-60	48	29	110	50	-60
0031	8	2	12	12	0	0	0	0	0	0	0	0	0	0	0	8	2	12	12	0	8	2	12	12	0
0040	748	364	630	217	-413	0	0	0	0	0	0	0	0	0	0	748	380	630	217	-413	748	380	630	217	-413
0041	16,953	17,963	6,947	3,437	-3,510	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,015	17,963	6,947	3,437	-3,510
0050	21,115	17,203	23,426	17,199	-6,227	-68	27	0	0	0	0	0	0	0	0	1,000	0	0	0	0	22,047	17,230	23,426	17,199	-6,227
0070	30	65	125	58	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	65	125	58	-68
Subtotal: NPS	38,902	35,626	31,250	20,972	-10,278	-6	27	0	0	0	0	0	0	0	1,000	16	0	0	0	39,895	35,670	31,250	20,972	-10,278	
Total budget	48,311	45,084	43,138	33,101	-10,036	194	0	0	0	0	0	0	0	0	1,089	16	0	0	0	49,594	45,100	43,138	33,101	-10,036	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	29	33	30	18	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	33	30	18	-12
0011	43	45	59	72	13	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	45	59	72	13
Total FTEs	72	78	89	90	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	73	78	89	90	1	

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**Program Summary by
Comptroller Source Group**

Schedule
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EBO Office of the Deputy Mayor for Planning and Economic Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,394	5,115	6,407	7,419	1,013	0	0	0	0	0	354	542	832	1,073	242	4,748	5,658	7,238	8,493	1,254
0012	2,627	1,780	1,895	1,174	-721	0	0	0	0	0	417	351	670	429	-241	3,043	2,131	2,564	1,603	-962
0013	47	106	92	12	-81	0	0	0	0	0	1	3	0	0	0	48	109	92	12	-81
0014	1,393	1,353	1,680	1,718	38	0	0	0	0	0	176	203	312	303	-9	1,569	1,556	1,992	2,022	30
0015	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	8,461	8,358	10,074	10,323	249	0	0	0	0	0	948	1,099	1,814	1,806	-8	9,409	9,458	11,888	12,129	241
0020	48	29	20	15	-5	0	0	0	0	0	0	0	90	35	-55	48	29	110	50	-60
0031	8	2	12	12	0	0	0	0	0	0	0	0	0	0	0	8	2	12	12	0
0040	741	299	530	117	-413	0	0	0	0	0	7	65	100	100	0	748	364	630	217	-413
0041	13,307	15,861	2,478	2,436	-42	0	0	0	0	0	3,646	2,102	4,469	1,000	-3,468	16,953	17,963	6,947	3,437	-3,510
0050	10,000	9,525	13,471	14,859	1,388	0	0	0	0	0	11,115	7,678	9,955	2,341	-7,614	21,115	17,203	23,426	17,199	-6,227
0070	26	4	0	0	0	0	0	0	0	0	3	62	125	58	-68	30	65	125	58	-68
Subtotal: NPS	24,130	25,720	16,511	17,439	927	0	0	0	0	0	14,772	9,906	14,739	3,533	-11,205	38,902	35,626	31,250	20,972	-10,278
Total budget	32,590	34,078	26,585	27,762	1,177	0	0	0	0	0	15,720	11,006	16,552	5,339	-11,213	48,311	45,084	43,138	33,101	-10,036

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	26	29	21	12	-9	0	0	0	0	0	3	5	9	6	-3	29	33	30	18	-12
0011	35	39	51	61	10	0	0	0	0	0	8	6	8	11	3	43	45	59	72	13
Total FTEs	61	67	72	73	1	0	0	0	0	0	11	11	17	17	0	72	78	89	90	1

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**Agency Summary
by Revenue Source**

Schedule

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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				
	1000	LOCAL SOURCE	\$27,762	73.00
Subtotal: Local Fund			\$27,762	73.00
Special Purpose Revenue Funds ('O'Type)				
	0609	INDUSTRIAL REVENUE BOND PROGRAM	\$1,200	9.00
	0616	WALTER REED REDEVELOPMENT FUND	\$900	0.00
	0632	AWC & NCRC DEVELOPMENT (ED SPECIAL ACCT)	\$3,239	8.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$5,339	17.00
Subtotal: General Fund			\$33,101	90.00
Total: Office of the Deputy Mayor for Planning and Economic Development			\$33,101	90.00