

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
AGENCY OVERSIGHT	1001	1,414	1,283	1,311	1,676	365	1,246	430	1,676	0	0	0
POLICY	1005	543	937	1,027	1,282	255	842	440	1,282	0	0	0
PERSONNEL	1010	0	16	15	15	0	15	0	15	0	0	0
CONTRACTING AND PROCUREMENT	1020	718	800	809	775	-33	761	14	775	0	0	0
LEGAL	1060	1,069	1,169	1,302	1,277	-24	1,277	0	1,277	0	0	0
COMMUNICATIONS	1080	558	583	608	721	113	721	0	721	0	0	0
Subtotal: AGENCY MANAGEMENT		4,302	4,787	5,071	5,747	675	4,863	884	5,747	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	394	411	424	427	3	427	0	427	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		394	411	424	427	3	427	0	427	0	0	0
DEPUTY MAYOR FOR PLANNING AND ECONOMIC	2000											
COMMUNITY OUTREACH	2020	439	431	411	411	0	0	411	411	0	0	0
ECONOMIC DEVELOPMENT FINANCING	2030	241	5	2,250	0	-2,250	0	0	0	0	0	0
OFFICE OF PUBLIC-PRIVATE PARTNERSHIPS	2090	0	454	660	516	-144	516	0	516	0	0	0
Subtotal: DEPUTY MAYOR FOR PLANNING AND ECONOMIC		680	890	3,321	927	-2,394	516	411	927	0	0	0
BUSINESS AND WORKFORCE DEVELOPMENT	3000											
BUSINESS DEVELOPMENT	3010	1,760	6,599	2,128	111,300	109,172	95,285	114	95,400	15,900	0	0
CORPORATE ASSISTANCE	3020	827	2,116	183	80	-103	80	0	80	0	0	0
WORKFORCE INVESTMENT	3030	1,000	0	0	0	0	0	0	0	0	0	0
INTERNATIONAL BUSINESS	3040	0	75	0	0	0	0	0	0	0	0	0
INNOVATION INITIATIVES	3045	500	6	0	0	0	0	0	0	0	0	0
CORONA VIRUS 19	COVI	0	7	0	0	0	0	0	0	0	0	0
Subtotal: BUSINESS AND WORKFORCE DEVELOPMENT		4,087	8,802	2,311	111,380	109,069	95,365	114	95,480	15,900	0	0
PROJECT INVESTMENT	5000											
INDUSTRIAL REVENUE BOND	5035	1,553	788	1,200	859	-341	0	859	859	0	0	0
GREAT STREETS INITIATIVE	5080	8,554	8,973	7,408	7,943	535	7,943	0	7,943	0	0	0
GRANTS	5085	1,436	1,874	1,174	2,116	942	1,718	398	2,116	0	0	0
WASHINGTON DC ECONOMIC PARTNERSHIP	5095	3,000	3,200	3,201	3,291	90	1,850	1,441	3,291	0	0	0
Subtotal: PROJECT INVESTMENT		14,542	14,835	12,982	14,208	1,226	11,511	2,698	14,208	0	0	0

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REAL ESTATE DEVELOPMENT	6000											
DEVELOPMENT AND DISPOSITION	6020	3,734	5,865	3,270	3,594	324	3,252	342	3,594	0	0	0
NEW COMMUNITIES INITIATIVE	6030	15,884	3,852	3,425	3,358	-67	3,358	0	3,358	0	0	0
ST ELIZABETHS	6040	1,121	1,423	959	761	-198	761	0	761	0	0	0
WALTER REED	6050	355	2,056	1,337	1,169	-168	106	163	1,169	0	0	0
Subtotal: REAL ESTATE DEVELOPMENT		21,095	13,196	8,991	8,882	-109	7,477	506	8,882	0	0	0
CORONA VIRUS 19	COV9											
		0	25,053	0	0	0	0	0	0	0	0	0
Subtotal: CORONA VIRUS 19		0	25,053	0	0	0	0	0	0	0	0	0
Total: Office of the Deputy Mayor for Planning and Economic Development		45,100	67,975	33,101	141,571	108,470	120,158	4,613	125,671	15,900	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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,477	3,280	3,359	3,926	568	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,477	3,280	3,359	3,926	568
0012	553	322	379	377	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	553	322	379	377	-3
0013	56	25	12	39	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	25	12	39	27
0014	567	720	743	883	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	567	720	743	883	139
0015	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
Subtotal: PS	3,656	4,349	4,493	5,224	731	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,656	4,349	4,493	5,224	731
0020	24	14	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	14	50	50	0
0031	2	0	12	2	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	12	2	-10
0040	264	100	166	160	-5	0	0	0	0	0	0	0	0	0	16	0	0	0	0	0	280	100	166	160	-5
0041	279	224	294	253	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	279	224	294	253	-41
0070	61	101	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	101	58	58	0
Subtotal: NPS	630	438	578	522	-56	0	0	0	0	0	0	0	0	0	16	0	0	0	0	0	646	438	578	522	-56
Total 1000	4,286	4,787	5,071	5,747	675	0	0	0	0	0	0	0	0	0	16	0	0	0	0	0	4,302	4,787	5,071	5,747	675

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	334	347	353	354	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	334	347	353	354	1
0013	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
0014	60	64	71	73	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	64	71	73	1
Subtotal: PS	394	411	424	427	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	394	411	424	427	3
Total 100F	394	411	424	427	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	394	411	424	427	3

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	115	511	168	-343	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	511	168	-343
0012	0	101	0	223	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	223	223
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	0	53	103	80	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	103	80	-23
Subtotal: PS	0	280	614	470	-144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	280	614	470	-144
0040	17	185	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	185	46	46	0
0041	663	425	411	411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	663	425	411	411	0
0050	0	0	2,250	0	-2,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,250	0	-2,250
Subtotal: NPS	680	610	2,707	457	-2,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	680	610	2,707	457	-2,250
Total 2000	680	890	3,321	927	-2,394	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	680	890	3,321	927	-2,394

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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	344	567	782	746	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	344	567	782	746	-36
0012	339	340	171	379	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	339	340	171	379	208
0013	4	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	21	0	0	0
0014	130	183	193	231	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	183	193	231	39
0015	1	22	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	1	28	0	0	0
Subtotal: PS	817	1,133	1,146	1,357	211	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	817	1,139	1,146	1,357	211
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
0040	25	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	14	0	0	0
0041	1,115	746	1,115	1,469	354	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,115	746	1,115	1,469	354
0050	2,129	6,903	50	92,654	92,604	0	0	0	15,900	15,900	0	0	0	0	0	0	0	0	0	0	2,129	6,903	50	108,554	108,504
Subtotal: NPS	3,270	7,663	1,165	94,123	92,958	0	0	0	15,900	15,900	0	0	0	0	0	0	0	0	0	0	3,270	7,663	1,165	110,023	108,858
Total 3000	4,087	8,795	2,311	95,480	93,169	0	0	0	15,900	15,900	0	0	0	0	0	7	0	0	0	0	4,087	8,802	2,311	111,380	109,069

5000 Project Investment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	714	617	842	674	-169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	714	617	842	674	-169
0012	499	255	519	297	-222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	499	255	519	297	-222
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0014	285	235	275	199	-76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	235	275	199	-76
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	1,502	1,107	1,636	1,169	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,502	1,107	1,636	1,169	-467
0040	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
0041	716	1,167	247	350	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	716	1,167	247	350	102
0050	12,320	12,559	11,099	12,689	1,590	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,320	12,559	11,099	12,689	1,590
0070	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
Subtotal: NPS	13,040	13,728	11,347	13,039	1,692	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,040	13,728	11,347	13,039	1,692
Total 5000	14,542	14,835	12,982	14,208	1,226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,542	14,835	12,982	14,208	1,226

6000 Real Estate Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,789	1,890	2,646	1,747	-899	-15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	1,774	1,905	2,646	1,747	-899
0012	740	918	533	1,243	710	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	739	918	533	1,243	710
0013	46	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	2	0	0	0
0014	515	576	637	612	-24	-12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	503	588	637	612	-24
Subtotal: PS	3,089	3,385	3,817	3,602	-214	-27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	3,062	3,413	3,817	3,602	-214
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	57	29	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	29	5	5	0
0041	15,191	2,903	1,370	790	-580	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0	15,191	2,963	1,370	790	-580

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Comptroller Source Group**

Schedule
40-PBB

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0050	2,753	6,819	3,800	4,485	685	27	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	2,780	6,792	3,800	4,485	685
0070	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
Subtotal: NPS	18,006	9,751	5,175	5,280	105	27	-27	0	0	0	0	0	0	0	0	0	60	0	0	0	18,033	9,783	5,175	5,280	105
Total 6000	21,095	13,136	8,991	8,882	-109	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0	21,095	13,196	8,991	8,882	-109

COVID-19 Corona Virus 19

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0050	0	0	0	0	0	0	25,053	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,053	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	25,053	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,053	0	0	0	0
Total COVID	0	0	0	0	0	0	25,053	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,053	0	0	0	
Total budget	45,084	42,855	33,101	125,671	92,570	0	25,053	0	15,900	15,900	0	0	0	0	0	16	67	0	0	0	45,100	67,975	33,101	141,571	108,470	

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,457	3,190	3,291	3,512	221	0	0	0	0	0	20	90	68	414	346	2,477	3,280	3,359	3,926	568
0012	553	321	379	314	-65	0	0	0	0	0	0	1	0	62	62	553	322	379	377	-3
0013	56	25	12	39	27	0	0	0	0	0	0	0	0	0	0	56	25	12	39	27
0014	564	700	729	785	56	0	0	0	0	0	3	21	14	98	84	567	720	743	883	139
0015	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
Subtotal: PS	3,632	4,237	4,411	4,650	239	0	0	0	0	0	23	112	82	575	493	3,656	4,349	4,493	5,224	731
0020	24	14	15	15	0	0	0	0	0	0	0	0	35	35	0	24	14	50	50	0
0031	2	0	12	2	-10	0	0	0	0	0	0	0	0	0	0	2	0	12	2	-10
0040	200	100	66	60	-5	0	0	0	0	0	65	0	100	100	0	264	100	166	160	-5
0041	267	224	176	136	-41	0	0	0	0	0	12	0	117	117	0	279	224	294	253	-41
0070	3	4	0	0	0	0	0	0	0	0	58	97	58	58	0	61	101	58	58	0
Subtotal: NPS	496	341	269	213	-56	0	0	0	0	0	134	97	310	310	0	630	438	578	522	-56
Total 1000	4,128	4,578	4,680	4,863	183	0	0	0	0	0	158	209	392	884	493	4,286	4,787	5,071	5,747	675

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	334	347	353	354	1	0	0	0	0	0	0	0	0	0	0	334	347	353	354	1
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	60	64	71	73	1	0	0	0	0	0	0	0	0	0	0	60	64	71	73	1
Subtotal: PS	394	411	424	427	3	0	0	0	0	0	0	0	0	0	0	394	411	424	427	3
Total 100F	394	411	424	427	3	0	0	0	0	0	0	0	0	0	0	394	411	424	427	3

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	115	511	168	-343	0	0	0	0	0	0	0	0	0	0	0	115	511	168	-343
0012	0	101	0	223	223	0	0	0	0	0	0	0	0	0	0	0	101	0	223	223
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	0	53	103	80	-23	0	0	0	0	0	0	0	0	0	0	0	53	103	80	-23
Subtotal: PS	0	280	614	470	-144	0	0	0	0	0	0	0	0	0	0	0	280	614	470	-144
0040	17	185	46	46	0	0	0	0	0	0	0	0	0	0	0	17	185	46	46	0
0041	0	0	0	0	0	0	0	0	0	0	663	425	411	411	0	663	425	411	411	0
0050	0	0	2,250	0	-2,250	0	0	0	0	0	0	0	0	0	0	0	0	2,250	0	-2,250
Subtotal: NPS	17	185	2,296	46	-2,250	0	0	0	0	0	663	425	411	411	0	680	610	2,707	457	-2,250
Total 2000	17	465	2,910	516	-2,394	0	0	0	0	0	663	425	411	411	0	680	890	3,321	927	-2,394

3000 Business And Workforce Development

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	344	534	782	652	-131	0	0	0	0	0	0	32	0	95	95	344	567	782	746	-36
0012	339	340	171	379	208	0	0	0	0	0	0	0	0	0	0	339	340	171	379	208
0013	4	21	0	0	0	0	0	0	0	0	0	0	0	0	4	21	0	0	0	0
0014	130	177	193	212	19	0	0	0	0	0	0	6	0	19	19	130	183	193	231	39
0015	1	21	0	0	0	0	0	0	0	0	0	1	0	0	0	1	22	0	0	0
Subtotal: PS	817	1,093	1,146	1,243	97	0	0	0	0	0	0	40	0	114	114	817	1,133	1,146	1,357	211
0020	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	25	14	0	0	0	0	0	0	0	0	0	0	0	0	0	25	14	0	0	0
0041	1,079	459	1,115	1,469	354	0	0	0	0	0	35	286	0	0	0	1,115	746	1,115	1,469	354
0050	0	5,000	50	92,654	92,604	0	0	0	0	0	2,129	1,903	0	0	0	2,129	6,903	50	92,654	92,604
Subtotal: NPS	1,105	5,474	1,165	94,123	92,958	0	0	0	0	0	2,165	2,189	0	0	0	3,270	7,663	1,165	94,123	92,958
Total 3000	1,923	6,567	2,311	95,365	93,054	0	0	0	0	0	2,165	2,229	0	114	114	4,087	8,795	2,311	95,480	93,169

5000 Project Investment

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	207	83	96	99	3	0	0	0	0	0	507	533	746	575	-171	714	617	842	674	-169
0012	152	51	90	118	29	0	0	0	0	0	347	204	429	178	-251	499	255	519	297	-222
0013	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0	0
0014	94	36	38	45	7	0	0	0	0	0	191	199	237	154	-83	285	235	275	199	-76
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	453	171	223	262	38	0	0	0	0	0	1,049	937	1,412	907	-505	1,502	1,107	1,636	1,169	-467
0040	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	130	774	0	0	0	0	0	0	0	0	586	392	247	350	102	716	1,167	247	350	102
0050	9,500	10,510	9,659	11,249	1,590	0	0	0	0	0	2,820	2,049	1,441	1,441	0	12,320	12,559	11,099	12,689	1,590
0070	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0	0
Subtotal: NPS	9,631	11,287	9,659	11,249	1,590	0	0	0	0	0	3,410	2,441	1,688	1,790	102	13,040	13,728	11,347	13,039	1,692
Total 5000	10,084	11,457	9,882	11,511	1,628	0	0	0	0	0	4,458	3,378	3,100	2,698	-403	14,542	14,835	12,982	14,208	1,226

6000 Real Estate Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,774	1,754	2,387	1,611	-776	0	0	0	0	0	16	136	259	135	-124	1,789	1,890	2,646	1,747	-899
0012	736	884	533	1,146	612	0	0	0	0	0	4	34	0	97	97	740	918	533	1,243	710
0013	46	2	0	0	0	0	0	0	0	0	0	0	0	0	0	46	2	0	0	0
0014	506	532	585	565	-20	0	0	0	0	0	8	44	52	48	-5	515	576	637	612	-24
Subtotal: PS	3,061	3,171	3,505	3,322	-183	0	0	0	0	0	28	214	311	281	-31	3,089	3,385	3,817	3,602	-214
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	57	29	5	5	0	0	0	0	0	0	0	0	0	0	0	57	29	5	5	0
0041	14,384	606	1,145	565	-580	0	0	0	0	0	807	2,298	225	225	0	15,191	2,903	1,370	790	-580

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0050	25	2,495	2,900	3,585	685	0	0	0	900	900	2,728	4,324	900	0	-900	2,753	6,819	3,800	4,485	685
0070	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
Subtotal: NPS	14,471	3,129	4,050	4,155	105	0	0	0	900	900	3,535	6,621	1,125	225	-900	18,006	9,751	5,175	5,280	105
Total 6000	17,532	6,300	7,555	7,477	-79	0	0	0	900	900	3,563	6,836	1,436	506	-931	21,095	13,136	8,991	8,882	-109

COV9 Corona Virus 19

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total COV9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	34,078	29,778	27,762	120,158	92,396	0	0	0	900	900	11,006	13,077	5,339	4,613	-727	45,084	42,855	33,101	125,671	92,570

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0011	5,658	6,815	8,493	7,615	-878	-15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	2,131	1,936	1,603	2,518	915	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,131	1,936	1,603	2,518	915	
0013	109	60	12	39	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	60	12	39	27	
0014	1,556	1,830	2,022	2,078	56	-12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	1,544	1,842	2,022	2,078	56	
0015	4	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	4	31	0	0	0	
Subtotal: PS	9,458	10,665	12,129	12,250	120	-27	27	0	0	0	0	0	0	0	0	7	0	0	0	0	9,430	10,699	12,129	12,250	120	
0020	29	14	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	14	50	50	0	
0031	2	0	12	2	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	12	2	-10	
0040	364	330	217	211	-5	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	380	330	217	211	-5	
0041	17,963	5,464	3,437	3,272	-165	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0	17,963	5,524	3,437	3,272	-165	
0050	17,203	26,281	17,199	109,828	92,629	27	25,025	0	15,900	15,900	0	0	0	0	0	0	0	0	0	0	17,230	51,306	17,199	125,728	108,529	
0070	65	101	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	101	58	58	0	
Subtotal: NPS	35,626	32,190	20,972	113,421	92,449	27	25,025	0	15,900	15,900	0	0	0	0	0	16	60	0	0	0	35,670	57,275	20,972	129,321	108,349	
Total budget	45,084	42,855	33,101	125,671	92,570	0	25,053	0	15,900	15,900	0	0	0	0	0	16	67	0	0	0	45,100	67,975	33,101	141,571	108,470	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	33	31	18	26	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	31	18	26	8
0011	45	60	72	63	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	60	72	63	-9
Total FTEs	78	91	90	89	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	91	90	89	-1

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	5,115	6,023	7,419	6,396	-1,024	0	0	0	0	0	542	792	1,073	1,219	146	5,658	6,815	8,493	7,615	-878
0012	1,780	1,697	1,174	2,180	1,006	0	0	0	0	0	351	239	429	338	-91	2,131	1,936	1,603	2,518	915
0013	106	59	12	39	27	0	0	0	0	0	3	0	0	0	0	109	60	12	39	27
0014	1,353	1,560	1,718	1,758	40	0	0	0	0	0	203	270	303	319	16	1,556	1,830	2,022	2,078	56
0015	4	23	0	0	0	0	0	0	0	0	0	1	0	0	0	4	24	0	0	0
Subtotal: PS	8,358	9,363	10,323	10,373	50	0	0	0	0	0	1,099	1,303	1,806	1,877	71	9,458	10,665	12,129	12,250	120
0020	29	14	15	15	0	0	0	0	0	0	0	0	35	35	0	29	14	50	50	0
0031	2	0	12	2	-10	0	0	0	0	0	0	0	0	0	0	2	0	12	2	-10
0040	299	330	117	111	-5	0	0	0	0	0	65	0	100	100	0	364	330	217	211	-5
0041	15,861	2,063	2,436	2,169	-267	0	0	0	0	0	2,102	3,401	1,000	1,103	102	17,963	5,464	3,437	3,272	-165
0050	9,525	18,005	14,859	107,488	92,629	0	0	0	900	900	7,678	8,276	2,341	1,441	-900	17,203	26,281	17,199	109,828	92,629
0070	4	4	0	0	0	0	0	0	0	0	62	97	58	58	0	65	101	58	58	0
Subtotal: NPS	25,720	20,416	17,439	109,785	92,347	0	0	0	900	900	9,906	11,774	3,533	2,736	-798	35,626	32,190	20,972	113,421	92,449
Total budget	34,078	29,778	27,762	120,158	92,396	0	0	0	900	900	11,006	13,077	5,339	4,613	-727	45,084	42,855	33,101	125,671	92,570

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	29	22	12	21	9	0	0	0	0	0	5	9	6	5	-1	33	31	18	26	8
0011	39	52	61	51	-10	0	0	0	0	0	6	8	11	12	1	45	60	72	63	-9
Total FTEs	67	74	73	72	-1	0	0	0	0	0	11	17	17	17	0	78	91	90	89	-1

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**Agency Summary
by Revenue Source**

Schedule

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EBO 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				
	0100	LOCAL FUNDS	\$3,100	0.00
	1000	LOCAL SOURCE	\$29,633	71.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$87,425	1.00
Subtotal: Local Fund			\$120,158	72.00
Dedicated Taxes				
	6616	WALTER REED REDEVELOPMENT FUND	\$900	0.00
Subtotal: Dedicated Taxes			\$900	0.00
Special Purpose Revenue Funds ('O'Type)				
	0609	INDUSTRIAL REVENUE BOND PROGRAM	\$1,321	9.00
	0632	AWC & NCRC DEVELOPMENT (ED SPECIAL ACCT)	\$3,291	8.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$4,613	17.00
Subtotal: General Fund			\$125,671	89.00
Federal Resources				
Federal Payments				
	8156	ARPA - STATE	\$8,000	0.00
	8157	ARPA - COUNTY	\$500	0.00
	8158	ARPA - MUNICIPAL	\$7,400	0.00
Subtotal: Federal Payments			\$15,900	0.00
Subtotal: Federal Resources			\$15,900	0.00
Total: Office of the Deputy Mayor for Planning and Economic Development			\$141,571	89.00