

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
AGENCY OVERSIGHT	1001	1,283	2,772	1,676	1,411	-266	1,106	304	1,411	0	0	0
POLICY	1005	937	1,317	1,282	1,546	263	802	744	1,546	0	0	0
PERSONNEL	1010	16	3	15	15	0	15	0	15	0	0	0
CONTRACTING AND PROCUREMENT	1020	800	767	775	791	16	777	14	791	0	0	0
LEGAL	1060	1,169	1,239	1,277	1,368	90	1,352	16	1,368	0	0	0
COMMUNICATIONS	1080	583	617	721	746	25	746	0	746	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>4,787</b>	<b>6,714</b>	<b>5,747</b>	<b>5,876</b>	<b>129</b>	<b>4,798</b>	<b>1,078</b>	<b>5,876</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
BUDGET OPERATIONS	110F	411	419	427	449	23	449	0	449	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>411</b>	<b>419</b>	<b>427</b>	<b>449</b>	<b>23</b>	<b>449</b>	<b>0</b>	<b>449</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPUTY MAYOR FOR PLANNING AND ECONOMIC</b>	<b>2000</b>											
COMMUNITY OUTREACH	2020	431	426	411	411	0	0	411	411	0	0	0
ECONOMIC DEVELOPMENT FINANCING	2030	5	2,250	0	0	0	0	0	0	0	0	0
OFFICE OF PUBLIC-PRIVATE PARTNERSHIPS	2090	454	466	516	508	-8	508	0	508	0	0	0
<b>Subtotal: DEPUTY MAYOR FOR PLANNING AND ECONOMIC</b>		<b>890</b>	<b>3,141</b>	<b>927</b>	<b>919</b>	<b>-8</b>	<b>508</b>	<b>411</b>	<b>919</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUSINESS AND WORKFORCE DEVELOPMENT</b>	<b>3000</b>											
BUSINESS DEVELOPMENT	3010	6,599	6,028	111,300	23,131	-88,169	6,523	108	6,631	16,500	0	0
CORPORATE ASSISTANCE	3020	2,116	172	80	21,750	21,670	2,972	0	2,972	18,778	0	0
INTERNATIONAL BUSINESS	3040	75	81	0	0	0	0	0	0	0	0	0
INNOVATION INITIATIVES	3045	6	0	0	0	0	0	0	0	0	0	0
CORONA VIRUS 19	COVI	7	0	0	0	0	0	0	0	0	0	0
CORONAVIRUS RENTAL ASSIST	COVR	0	11,181	0	0	0	0	0	0	0	0	0
<b>Subtotal: BUSINESS AND WORKFORCE DEVELOPMENT</b>		<b>8,802</b>	<b>17,463</b>	<b>111,380</b>	<b>44,881</b>	<b>-66,498</b>	<b>9,496</b>	<b>108</b>	<b>9,603</b>	<b>35,278</b>	<b>0</b>	<b>0</b>
<b>PROJECT INVESTMENT</b>	<b>5000</b>											
INDUSTRIAL REVENUE BOND	5035	788	1,112	859	873	15	0	873	873	0	0	0
GREAT STREETS INITIATIVE	5080	8,973	7,427	7,943	7,927	-15	7,927	0	7,927	0	0	0
GRANTS	5085	1,874	2,060	2,116	18,013	15,896	10,524	916	11,439	6,574	0	0
WASHINGTON DC ECONOMIC PARTNERSHIP	5095	3,200	3,200	3,291	2,841	-450	1,400	1,441	2,841	0	0	0

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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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>Subtotal: PROJECT INVESTMENT</b>		<b>14,835</b>	<b>13,799</b>	<b>14,208</b>	<b>29,654</b>	<b>15,446</b>	<b>19,851</b>	<b>3,229</b>	<b>23,080</b>	<b>6,574</b>	<b>0</b>	<b>0</b>
<b>REAL ESTATE DEVELOPMENT</b>	<b>6000</b>											
DEVELOPMENT AND DISPOSITION	6020	5,865	3,402	3,594	3,875	281	3,297	345	3,642	233	0	0
NEW COMMUNITIES INITIATIVE	6030	3,852	3,227	3,358	3,354	-4	3,354	0	3,354	0	0	0
ST ELIZABETHS	6040	1,423	944	761	1,360	599	1,360	0	1,360	0	0	0
WALTER REED	6050	2,056	2,003	1,169	1,175	6	108	167	1,175	0	0	0
<b>Subtotal: REAL ESTATE DEVELOPMENT</b>		<b>13,196</b>	<b>9,576</b>	<b>8,882</b>	<b>9,764</b>	<b>881</b>	<b>8,119</b>	<b>511</b>	<b>9,531</b>	<b>233</b>	<b>0</b>	<b>0</b>
<b>CORONA VIRUS 19</b>	<b>COV9</b>											
		25,053	96,086	0	0	0	0	0	0	0	0	0
<b>Subtotal: CORONA VIRUS 19</b>		<b>25,053</b>	<b>96,086</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>67,975</b>	<b>147,199</b>	<b>141,571</b>	<b>91,544</b>	<b>-50,027</b>	<b>43,222</b>	<b>5,337</b>	<b>49,459</b>	<b>42,085</b>	<b>0</b>	<b>0</b>

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,280	4,399	3,926	4,187	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,280	4,399	3,926	4,187	260
0012	322	316	377	234	-143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	322	316	377	234	-143
0013	25	27	39	14	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	27	39	14	-25
0014	720	969	883	906	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	720	969	883	906	24
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
<b>Subtotal: PS</b>	<b>4,349</b>	<b>5,711</b>	<b>5,224</b>	<b>5,341</b>	<b>117</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>4,349</b>	<b>5,711</b>	<b>5,224</b>	<b>5,341</b>	<b>117</b>
0020	14	16	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	16	50	50	0
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	100	152	160	158	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	152	160	158	-2
0041	224	834	253	267	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	224	834	253	267	15
0070	101	0	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	58	58	0
<b>Subtotal: NPS</b>	<b>438</b>	<b>1,003</b>	<b>522</b>	<b>535</b>	<b>13</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>438</b>	<b>1,003</b>	<b>522</b>	<b>535</b>	<b>13</b>
<b>Total 1000</b>	<b>4,787</b>	<b>6,714</b>	<b>5,747</b>	<b>5,876</b>	<b>129</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>4,787</b>	<b>6,714</b>	<b>5,747</b>	<b>5,876</b>	<b>129</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	347	355	354	373	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	347	355	354	373	19
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	64	64	73	76	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	64	73	76	4
<b>Subtotal: PS</b>	<b>411</b>	<b>419</b>	<b>427</b>	<b>449</b>	<b>23</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>411</b>	<b>419</b>	<b>427</b>	<b>449</b>	<b>23</b>
<b>Total 100F</b>	<b>411</b>	<b>419</b>	<b>427</b>	<b>449</b>	<b>23</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>411</b>	<b>419</b>	<b>427</b>	<b>449</b>	<b>23</b>

**2000 Deputy Mayor For Planning And Economic**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	115	185	168	277	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	185	168	277	109
0012	101	175	223	107	-116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	175	223	107	-116
0013	11	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	26	0	0	0
0014	53	79	80	79	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	79	80	79	-1
<b>Subtotal: PS</b>	<b>280</b>	<b>466</b>	<b>470</b>	<b>462</b>	<b>-8</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>280</b>	<b>466</b>	<b>470</b>	<b>462</b>	<b>-8</b>
0040	185	15	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	15	46	46	0
0041	425	411	411	411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	425	411	411	411	0
0050	0	2,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,250	0	0	0
<b>Subtotal: NPS</b>	<b>610</b>	<b>2,676</b>	<b>457</b>	<b>457</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>610</b>	<b>2,676</b>	<b>457</b>	<b>457</b>	<b>0</b>
<b>Total 2000</b>	<b>890</b>	<b>3,141</b>	<b>927</b>	<b>919</b>	<b>-8</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>890</b>	<b>3,141</b>	<b>927</b>	<b>919</b>	<b>-8</b>

**3000 Business And Workforce Development**

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	567	701	746	900	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	567	701	746	900	154
0012	340	278	379	163	-216	0	0	0	1,034	1,034	0	0	0	0	0	0	0	0	0	0	340	278	379	1,196	817
0013	21	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	10	0	0	0
0014	183	218	231	218	-13	0	0	0	266	266	0	0	0	0	0	0	0	0	0	0	183	218	231	484	253
0015	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	28	0	0	0	0
<b>Subtotal: PS</b>	<b>1,133</b>	<b>1,207</b>	<b>1,357</b>	<b>1,281</b>	<b>-76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,139</b>	<b>1,207</b>	<b>1,357</b>	<b>2,581</b>	<b>1,224</b>
0040	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
0041	746	1,207	1,469	80	-1,389	0	2,494	0	600	600	0	0	0	0	0	0	0	0	0	0	746	3,702	1,469	680	-789
0050	6,903	3,761	92,654	8,242	-84,412	0	8,793	15,900	33,378	17,478	0	0	0	0	0	0	0	0	0	0	6,903	12,554	108,554	41,620	-66,934
<b>Subtotal: NPS</b>	<b>7,663</b>	<b>4,969</b>	<b>94,123</b>	<b>8,322</b>	<b>-85,801</b>	<b>0</b>	<b>11,288</b>	<b>15,900</b>	<b>33,978</b>	<b>18,078</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>7,663</b>	<b>16,256</b>	<b>110,023</b>	<b>42,300</b>	<b>-67,723</b>
<b>Total 3000</b>	<b>8,795</b>	<b>6,175</b>	<b>95,480</b>	<b>9,603</b>	<b>-85,876</b>	<b>0</b>	<b>11,288</b>	<b>15,900</b>	<b>35,278</b>	<b>19,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,802</b>	<b>17,463</b>	<b>111,380</b>	<b>44,881</b>	<b>-66,498</b>

**5000 Project Investment**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	617	419	674	1,009	336	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	617	419	674	1,009	336
0012	255	98	297	0	-297	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	98	297	0	-297
0013	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
0014	235	142	199	207	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	235	142	199	207	8
0015	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: PS</b>	<b>1,107</b>	<b>662</b>	<b>1,169</b>	<b>1,216</b>	<b>47</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>1,107</b>	<b>662</b>	<b>1,169</b>	<b>1,216</b>	<b>47</b>
0040	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
0041	1,167	789	350	350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,167	789	350	350	0
0050	12,559	12,349	12,689	21,515	8,825	0	0	0	6,574	6,574	0	0	0	0	0	0	0	0	0	0	12,559	12,349	12,689	28,088	15,399
<b>Subtotal: NPS</b>	<b>13,728</b>	<b>13,137</b>	<b>13,039</b>	<b>21,864</b>	<b>8,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,574</b>	<b>6,574</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>13,728</b>	<b>13,137</b>	<b>13,039</b>	<b>28,438</b>	<b>15,399</b>
<b>Total 5000</b>	<b>14,835</b>	<b>13,799</b>	<b>14,208</b>	<b>23,080</b>	<b>8,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,574</b>	<b>6,574</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>14,835</b>	<b>13,799</b>	<b>14,208</b>	<b>29,654</b>	<b>15,446</b>

**6000 Real Estate Development**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,890	1,542	1,747	1,947	200	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,905	1,542	1,747	1,947	200
0012	918	1,318	1,243	1,275	32	0	0	0	145	145	0	0	0	0	0	0	0	0	0	0	918	1,318	1,243	1,420	177
0013	2	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	19	0	0	0
0014	576	537	612	661	49	12	0	0	38	38	0	0	0	0	0	0	0	0	0	0	588	537	612	699	86
<b>Subtotal: PS</b>	<b>3,385</b>	<b>3,417</b>	<b>3,602</b>	<b>3,883</b>	<b>280</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>183</b>	<b>183</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>3,413</b>	<b>3,417</b>	<b>3,602</b>	<b>4,066</b>	<b>463</b>
0040	29	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	5	5	0
0041	2,903	1,525	790	2,545	1,755	0	0	0	50	50	0	0	0	0	0	60	0	0	0	0	2,963	1,525	790	2,595	1,805
0050	6,819	4,634	4,485	3,098	-1,387	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,792	4,634	4,485	3,098	-1,387
<b>Subtotal: NPS</b>	<b>9,751</b>	<b>6,159</b>	<b>5,280</b>	<b>5,648</b>	<b>368</b>	<b>-27</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,783</b>	<b>6,159</b>	<b>5,280</b>	<b>5,698</b>	<b>418</b>
<b>Total 6000</b>	<b>13,136</b>	<b>9,576</b>	<b>8,882</b>	<b>9,531</b>	<b>648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>233</b>	<b>233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,196</b>	<b>9,576</b>	<b>8,882</b>	<b>9,764</b>	<b>881</b>

July 2022

**FY 2023 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**COV9 Corona Virus 19**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0041	0	0	0	0	0	0	2,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,200	0	0	0
0050	0	0	0	0	0	25,053	93,886	0	0	0	0	0	0	0	0	0	0	0	0	0	25,053	93,886	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	25,053	96,086	0	0	0	0	0	0	0	0	0	0	0	0	0	25,053	96,086	0	0	0
<b>Total COV9</b>	0	0	0	0	0	25,053	96,086	0	0	0	0	0	0	0	0	0	0	0	0	0	25,053	96,086	0	0	0
<b>Total budget</b>	42,855	39,825	125,671	49,459	-76,212	25,053	107,374	15,900	42,085	26,185	0	0	0	0	0	67	0	0	0	0	67,975	147,199	141,571	91,544	-50,027

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,190	4,027	3,512	3,613	101	0	0	0	0	0	90	372	414	574	159	3,280	4,399	3,926	4,187	260
0012	321	265	314	170	-144	0	0	0	0	0	1	51	62	64	1	322	316	377	234	-143
0013	25	20	39	14	-25	0	0	0	0	0	0	6	0	0	0	25	27	39	14	-25
0014	700	877	785	775	-10	0	0	0	0	0	21	93	98	131	33	720	969	883	906	24
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
<b>Subtotal: PS</b>	<b>4,237</b>	<b>5,189</b>	<b>4,650</b>	<b>4,573</b>	<b>-77</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112</b>	<b>522</b>	<b>575</b>	<b>768</b>	<b>194</b>	<b>4,349</b>	<b>5,711</b>	<b>5,224</b>	<b>5,341</b>	<b>117</b>
0020	14	12	15	15	0	0	0	0	0	0	0	4	35	35	0	14	16	50	50	0
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	100	100	60	58	-2	0	0	0	0	0	0	52	100	100	0	100	152	160	158	-2
0041	224	176	136	150	15	0	0	0	0	0	0	658	117	117	0	224	834	253	267	15
0070	4	0	0	0	0	0	0	0	0	0	97	0	58	58	0	101	0	58	58	0
<b>Subtotal: NPS</b>	<b>341</b>	<b>289</b>	<b>213</b>	<b>226</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97</b>	<b>714</b>	<b>310</b>	<b>310</b>	<b>0</b>	<b>438</b>	<b>1,003</b>	<b>522</b>	<b>535</b>	<b>13</b>
<b>Total 1000</b>	<b>4,578</b>	<b>5,478</b>	<b>4,863</b>	<b>4,798</b>	<b>-64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209</b>	<b>1,236</b>	<b>884</b>	<b>1,078</b>	<b>194</b>	<b>4,787</b>	<b>6,714</b>	<b>5,747</b>	<b>5,876</b>	<b>129</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	347	355	354	373	19	0	0	0	0	0	0	0	0	0	0	347	355	354	373	19
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	64	64	73	76	4	0	0	0	0	0	0	0	0	0	0	64	64	73	76	4
<b>Subtotal: PS</b>	<b>411</b>	<b>419</b>	<b>427</b>	<b>449</b>	<b>23</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>411</b>	<b>419</b>	<b>427</b>	<b>449</b>	<b>23</b>
<b>Total 100F</b>	<b>411</b>	<b>419</b>	<b>427</b>	<b>449</b>	<b>23</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>411</b>	<b>419</b>	<b>427</b>	<b>449</b>	<b>23</b>

**2000 Deputy Mayor For Planning And Economic**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	115	185	168	277	109	0	0	0	0	0	0	0	0	0	0	115	185	168	277	109
0012	101	175	223	107	-116	0	0	0	0	0	0	0	0	0	0	101	175	223	107	-116
0013	11	26	0	0	0	0	0	0	0	0	0	0	0	0	0	11	26	0	0	0
0014	53	79	80	79	-1	0	0	0	0	0	0	0	0	0	0	53	79	80	79	-1
<b>Subtotal: PS</b>	<b>280</b>	<b>466</b>	<b>470</b>	<b>462</b>	<b>-8</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>280</b>	<b>466</b>	<b>470</b>	<b>462</b>	<b>-8</b>
0040	185	15	46	46	0	0	0	0	0	0	0	0	0	0	0	185	15	46	46	0
0041	0	0	0	0	0	0	0	0	0	0	425	411	411	411	0	425	411	411	411	0
0050	0	2,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,250	0	0	0
<b>Subtotal: NPS</b>	<b>185</b>	<b>2,265</b>	<b>46</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>411</b>	<b>411</b>	<b>411</b>	<b>0</b>	<b>610</b>	<b>2,676</b>	<b>457</b>	<b>457</b>	<b>0</b>
<b>Total 2000</b>	<b>465</b>	<b>2,730</b>	<b>516</b>	<b>508</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>411</b>	<b>411</b>	<b>411</b>	<b>0</b>	<b>890</b>	<b>3,141</b>	<b>927</b>	<b>919</b>	<b>-8</b>

**3000 Business And Workforce Development**

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	534	660	652	811	159	0	0	0	0	0	32	41	95	89	-5	567	701	746	900	154
0012	340	278	379	163	-216	0	0	0	0	0	0	0	0	0	0	340	278	379	163	-216
0013	21	0	0	0	0	0	0	0	0	0	0	10	0	0	21	10	0	0	0	
0014	177	209	212	200	-12	0	0	0	0	0	6	9	19	18	-1	183	218	231	218	-13
0015	21	0	0	0	0	0	0	0	0	0	1	0	0	0	22	0	0	0	0	
<b>Subtotal: PS</b>	<b>1,093</b>	<b>1,147</b>	<b>1,243</b>	<b>1,173</b>	<b>-69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>60</b>	<b>114</b>	<b>108</b>	<b>-7</b>	<b>1,133</b>	<b>1,207</b>	<b>1,357</b>	<b>1,281</b>	<b>-76</b>
0040	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	
0041	459	1,107	1,469	80	-1,389	0	0	0	0	0	286	100	0	0	746	1,207	1,469	80	-1,389	
0050	5,000	3,511	92,654	8,242	-84,412	0	0	0	0	0	1,903	250	0	0	6,903	3,761	92,654	8,242	-84,412	
<b>Subtotal: NPS</b>	<b>5,474</b>	<b>4,619</b>	<b>94,123</b>	<b>8,322</b>	<b>-85,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,189</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>7,663</b>	<b>4,969</b>	<b>94,123</b>	<b>8,322</b>	<b>-85,801</b>	
<b>Total 3000</b>	<b>6,567</b>	<b>5,765</b>	<b>95,365</b>	<b>9,496</b>	<b>-85,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,229</b>	<b>410</b>	<b>114</b>	<b>108</b>	<b>-7</b>	<b>8,795</b>	<b>6,175</b>	<b>95,480</b>	<b>9,603</b>	<b>-85,876</b>

**5000 Project Investment**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	83	104	99	209	110	0	0	0	0	0	533	315	575	800	225	617	419	674	1,009	336
0012	51	98	118	0	-118	0	0	0	0	0	204	1	178	0	-178	255	98	297	0	-297
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	36	53	45	43	-2	0	0	0	0	0	199	89	154	164	10	235	142	199	207	8
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: PS</b>	<b>171</b>	<b>257</b>	<b>262</b>	<b>252</b>	<b>-10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>937</b>	<b>405</b>	<b>907</b>	<b>964</b>	<b>57</b>	<b>1,107</b>	<b>662</b>	<b>1,169</b>	<b>1,216</b>	<b>47</b>
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0041	774	0	0	0	0	0	0	0	0	0	392	789	350	350	0	1,167	789	350	350	0
0050	10,510	9,659	11,249	19,599	8,350	0	0	0	0	0	2,049	2,690	1,441	1,916	475	12,559	12,349	12,689	21,515	8,825
<b>Subtotal: NPS</b>	<b>11,287</b>	<b>9,659</b>	<b>11,249</b>	<b>19,599</b>	<b>8,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,441</b>	<b>3,479</b>	<b>1,790</b>	<b>2,265</b>	<b>475</b>	<b>13,728</b>	<b>13,137</b>	<b>13,039</b>	<b>21,864</b>	<b>8,825</b>
<b>Total 5000</b>	<b>11,457</b>	<b>9,916</b>	<b>11,511</b>	<b>19,851</b>	<b>8,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,378</b>	<b>3,883</b>	<b>2,698</b>	<b>3,229</b>	<b>532</b>	<b>14,835</b>	<b>13,799</b>	<b>14,208</b>	<b>23,080</b>	<b>8,872</b>

**6000 Real Estate Development**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,754	1,495	1,611	1,809	197	0	0	0	0	0	136	48	135	138	3	1,890	1,542	1,747	1,947	200
0012	884	1,221	1,146	1,176	30	0	0	0	0	0	34	97	97	99	2	918	1,318	1,243	1,275	32
0013	2	19	0	0	0	0	0	0	0	0	0	0	0	0	0	2	19	0	0	0
0014	532	511	565	612	48	0	0	0	0	0	44	26	48	49	1	576	537	612	661	49
<b>Subtotal: PS</b>	<b>3,171</b>	<b>3,246</b>	<b>3,322</b>	<b>3,596</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214</b>	<b>171</b>	<b>281</b>	<b>286</b>	<b>6</b>	<b>3,385</b>	<b>3,417</b>	<b>3,602</b>	<b>3,883</b>	<b>280</b>
0040	29	0	5	5	0	0	0	0	0	0	0	0	0	0	0	29	0	5	5	0
0041	606	1,057	565	2,320	1,755	0	0	0	0	0	2,298	468	225	225	0	2,903	1,525	790	2,545	1,755
0050	2,495	3,058	3,585	2,198	-1,387	0	1,326	900	900	0	4,324	250	0	0	0	6,819	4,634	4,485	3,098	-1,387
<b>Subtotal: NPS</b>	<b>3,129</b>	<b>4,115</b>	<b>4,155</b>	<b>4,523</b>	<b>368</b>	<b>0</b>	<b>1,326</b>	<b>900</b>	<b>900</b>	<b>0</b>	<b>6,621</b>	<b>718</b>	<b>225</b>	<b>225</b>	<b>0</b>	<b>9,751</b>	<b>6,159</b>	<b>5,280</b>	<b>5,648</b>	<b>368</b>
<b>Total 6000</b>	<b>6,300</b>	<b>7,361</b>	<b>7,477</b>	<b>8,119</b>	<b>643</b>	<b>0</b>	<b>1,326</b>	<b>900</b>	<b>900</b>	<b>0</b>	<b>6,836</b>	<b>889</b>	<b>506</b>	<b>511</b>	<b>6</b>	<b>13,136</b>	<b>9,576</b>	<b>8,882</b>	<b>9,531</b>	<b>648</b>

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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**COV9 Corona Virus 19**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total COV9</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	29,778	31,670	120,158	43,222	-76,936	0	1,326	900	900	0	13,077	6,829	4,613	5,337	725	42,855	39,825	125,671	49,459	-76,212



**FY 2023 Approved Budget  
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**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	6,815	7,601	7,615	8,693	1,078	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,830	7,601	7,615	8,693	1,078
0012	1,936	2,185	2,518	1,778	-740	0	0	0	1,179	1,179	0	0	0	0	0	0	0	0	0	0	1,936	2,185	2,518	2,957	439
0013	60	85	39	14	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	85	39	14	-25
0014	1,830	2,010	2,078	2,147	69	12	0	0	304	304	0	0	0	0	0	0	0	0	0	0	1,842	2,010	2,078	2,451	373
0015	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	31	0	0	0	0
<b>Subtotal: PS</b>	<b>10,665</b>	<b>11,881</b>	<b>12,250</b>	<b>12,632</b>	<b>383</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>1,483</b>	<b>1,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,699</b>	<b>11,881</b>	<b>12,250</b>	<b>14,115</b>	<b>1,866</b>
0020	14	16	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	16	50	50	0
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	330	167	211	209	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330	167	211	209	-2
0041	5,464	4,767	3,272	3,653	381	0	4,694	0	650	650	0	0	0	0	0	60	0	0	0	0	5,524	9,461	3,272	4,303	1,031
0050	26,281	22,994	109,828	32,855	-76,973	25,025	102,679	15,900	39,952	24,052	0	0	0	0	0	0	0	0	0	0	51,306	125,673	125,728	72,807	-52,922
0070	101	0	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	58	58	0
<b>Subtotal: NPS</b>	<b>32,190</b>	<b>27,944</b>	<b>113,421</b>	<b>36,827</b>	<b>-76,594</b>	<b>25,025</b>	<b>107,374</b>	<b>15,900</b>	<b>40,602</b>	<b>24,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,275</b>	<b>135,318</b>	<b>129,321</b>	<b>77,429</b>	<b>-51,893</b>
<b>Total budget</b>	<b>42,855</b>	<b>39,825</b>	<b>125,671</b>	<b>49,459</b>	<b>-76,212</b>	<b>25,053</b>	<b>107,374</b>	<b>15,900</b>	<b>42,085</b>	<b>26,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,975</b>	<b>147,199</b>	<b>141,571</b>	<b>91,544</b>	<b>-50,027</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	31	16	26	17	-9	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	31	16	26	26	0
0011	60	66	63	73	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	66	63	73	10
<b>Total FTEs</b>	<b>91</b>	<b>82</b>	<b>89</b>	<b>90</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>9</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>91</b>	<b>82</b>	<b>89</b>	<b>99</b>	<b>10</b>

**FY 2023 Approved Budget  
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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	6,023	6,825	6,396	7,091	696	0	0	0	0	0	792	776	1,219	1,601	382	6,815	7,601	7,615	8,693	1,078
0012	1,697	2,037	2,180	1,615	-564	0	0	0	0	0	239	149	338	163	-175	1,936	2,185	2,518	1,778	-740
0013	59	69	39	14	-25	0	0	0	0	0	0	17	0	0	0	60	85	39	14	-25
0014	1,560	1,793	1,758	1,785	27	0	0	0	0	0	270	217	319	362	43	1,830	2,010	2,078	2,147	69
0015	23	0	0	0	0	0	0	0	0	0	1	0	0	0	0	24	0	0	0	0
<b>Subtotal: PS</b>	<b>9,363</b>	<b>10,723</b>	<b>10,373</b>	<b>10,506</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,303</b>	<b>1,158</b>	<b>1,877</b>	<b>2,126</b>	<b>249</b>	<b>10,665</b>	<b>11,881</b>	<b>12,250</b>	<b>12,632</b>	<b>383</b>
0020	14	12	15	15	0	0	0	0	0	0	0	4	35	35	0	14	16	50	50	0
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	330	115	111	109	-2	0	0	0	0	0	0	52	100	100	0	330	167	211	209	-2
0041	2,063	2,341	2,169	2,550	381	0	0	0	0	0	3,401	2,425	1,103	1,103	0	5,464	4,767	3,272	3,653	381
0050	18,005	18,478	107,488	30,039	-77,449	0	1,326	900	900	0	8,276	3,190	1,441	1,916	475	26,281	22,994	109,828	32,855	-76,973
0070	4	0	0	0	0	0	0	0	0	0	97	0	58	58	0	101	0	58	58	0
<b>Subtotal: NPS</b>	<b>20,416</b>	<b>20,947</b>	<b>109,785</b>	<b>32,716</b>	<b>-77,070</b>	<b>0</b>	<b>1,326</b>	<b>900</b>	<b>900</b>	<b>0</b>	<b>11,774</b>	<b>5,671</b>	<b>2,736</b>	<b>3,211</b>	<b>475</b>	<b>32,190</b>	<b>27,944</b>	<b>113,421</b>	<b>36,827</b>	<b>-76,594</b>
<b>Total budget</b>	<b>29,778</b>	<b>31,670</b>	<b>120,158</b>	<b>43,222</b>	<b>-76,936</b>	<b>0</b>	<b>1,326</b>	<b>900</b>	<b>900</b>	<b>0</b>	<b>13,077</b>	<b>6,829</b>	<b>4,613</b>	<b>5,337</b>	<b>725</b>	<b>42,855</b>	<b>39,825</b>	<b>125,671</b>	<b>49,459</b>	<b>-76,212</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	22	11	21	15	-6	0	0	0	0	0	9	6	5	2	-3	31	16	26	17	-9
0011	52	55	51	58	7	0	0	0	0	0	8	10	12	15	3	60	66	63	73	10
<b>Total FTEs</b>	<b>74</b>	<b>66</b>	<b>72</b>	<b>73</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>91</b>	<b>82</b>	<b>89</b>	<b>90</b>	<b>1</b>

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**Agency Summary  
by Revenue Source**

Schedule

**80**

**EBO 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	\$26,722	73.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$16,500	0.00
<b>Subtotal: Local Fund</b>			<b>\$43,222</b>	<b>73.00</b>
<b>Dedicated Taxes</b>				
	6616	WALTER REED REDEVELOPMENT FUND	\$900	0.00
<b>Subtotal: Dedicated Taxes</b>			<b>\$900</b>	<b>0.00</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0609	INDUSTRIAL REVENUE BOND PROGRAM	\$1,494	9.00
	0632	AWC & NCRC DEVELOPMENT (ED SPECIAL ACCT)	\$3,843	8.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$5,337</b>	<b>17.00</b>
<b>Subtotal: General Fund</b>			<b>\$49,459</b>	<b>90.00</b>
<b>Federal Resources</b>				
<b>Federal Payments</b>				
	8156	ARPA - STATE	\$40,085	9.00
	8158	ARPA - MUNICIPAL	\$2,000	0.00
<b>Subtotal: Federal Payments</b>			<b>\$42,085</b>	<b>9.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$42,085</b>	<b>9.00</b>
<b>Total: Office of the Deputy Mayor for Planning and Economic Development</b>			<b>\$91,544</b>	<b>99.00</b>