

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
AGENCY OVERSIGHT	1001	2,772	1,495	1,411	1,438	28	1,167	271	1,438	0	0	0
POLICY	1005	1,317	1,764	1,546	1,524	-22	882	641	1,524	0	0	0
PERSONNEL	1010	3	10	15	10	-5	10	0	10	0	0	0
CONTRACTING AND PROCUREMENT	1020	767	733	791	809	18	795	14	809	0	0	0
LEGAL	1060	1,239	1,414	1,368	1,463	95	1,463	0	1,463	0	0	0
COMMUNICATIONS	1080	617	628	746	716	-30	716	0	716	0	0	0
Subtotal: AGENCY MANAGEMENT		6,714	6,043	5,876	5,961	85	5,034	927	5,961	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	419	458	449	462	13	462	0	462	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		419	458	449	462	13	462	0	462	0	0	0
DEPUTY MAYOR FOR PLANNING AND ECONOMIC	2000											
COMMUNITY OUTREACH	2020	426	423	411	370	-41	0	370	370	0	0	0
ECONOMIC DEVELOPMENT FINANCING	2030	2,250	0	0	0	0	0	0	0	0	0	0
OFFICE OF PUBLIC-PRIVATE PARTNERSHIPS	2090	466	336	508	313	-195	313	0	313	0	0	0
Subtotal: DEPUTY MAYOR FOR PLANNING AND ECONOMIC		3,141	759	919	683	-236	313	370	683	0	0	0
BUSINESS AND WORKFORCE DEVELOPMENT	3000											
BUSINESS DEVELOPMENT	3010	6,028	99,747	23,131	13,213	-9,918	12,950	137	13,088	125	0	0
CORPORATE ASSISTANCE	3020	172	74	21,750	150	-21,600	0	0	0	150	0	0
INTERNATIONAL BUSINESS	3040	81	-4	0	0	0	0	0	0	0	0	0
CORONAVIRUS RENTAL ASSIST	COVR	11,181	-426	0	0	0	0	0	0	0	0	0
Subtotal: BUSINESS AND WORKFORCE DEVELOPMENT		17,463	99,391	44,881	13,363	-31,519	12,950	137	13,088	275	0	0
PROJECT INVESTMENT	5000											
INDUSTRIAL REVENUE BOND	5035	1,112	830	873	905	32	0	905	905	0	0	0
GREAT STREETS INITIATIVE	5080	7,427	6,342	7,927	7,150	-777	5,150	0	5,150	2,000	0	0
GRANTS	5085	2,060	2,355	18,013	6,011	-12,002	4,938	1,073	6,011	0	0	0
WASHINGTON DC ECONOMIC PARTNERSHIP	5095	3,200	3,291	2,841	3,141	300	1,700	1,441	3,141	0	0	0
Subtotal: PROJECT INVESTMENT		13,799	12,817	29,654	17,207	-12,447	11,788	3,418	15,207	2,000	0	0
REAL ESTATE DEVELOPMENT	6000											

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DEVELOPMENT AND DISPOSITION	6020	3,402	14,926	3,875	3,523	-351	3,197	326	3,523	0	0	0
NEW COMMUNITIES INITIATIVE	6030	3,227	2,989	3,354	2,999	-355	2,999	0	2,999	0	0	0
ST ELIZABETHS	6040	944	1,134	1,360	1,367	7	1,367	0	1,367	0	0	0
WALTER REED	6050	2,003	1,548	1,175	1,045	-129	117	184	1,045	0	0	0
Subtotal: REAL ESTATE DEVELOPMENT		9,576	20,597	9,764	8,935	-829	7,680	511	8,935	0	0	0
CORONA VIRUS 19	COV9											
		96,086	-302	0	0	0	0	0	0	0	0	0
Subtotal: CORONA VIRUS 19		96,086	-302	0	0	0	0	0	0	0	0	0
Total: Office of the Deputy Mayor for Planning and Economic Development		147,199	139,764	91,544	46,610	-44,934	38,228	5,363	44,335	2,275	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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4,399	3,750	4,187	4,262	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,399	3,750	4,187	4,262	75
0012	316	262	234	314	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316	262	234	314	81
0013	27	161	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	161	14	14	0
0014	969	796	906	956	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	969	796	906	956	50
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
Subtotal: PS	5,711	4,968	5,341	5,546	205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,711	4,968	5,341	5,546	205
0020	16	30	50	37	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	30	50	37	-13
0031	0	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
0040	152	106	158	117	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	106	158	117	-41
0041	834	582	267	201	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	834	582	267	201	-66
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	281	0	0	0	0	0	281	0	0	0
0070	0	74	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	58	58	0
Subtotal: NPS	1,003	793	535	415	-120	0	0	0	0	0	0	0	0	0	0	281	0	0	0	0	1,003	1,075	535	415	-120
Total 1000	6,714	5,762	5,876	5,961	85	0	0	0	0	0	0	0	0	0	0	281	0	0	0	0	6,714	6,043	5,876	5,961	85

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	355	378	373	382	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	355	378	373	382	9
0013	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	64	67	76	80	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	67	76	80	3
Subtotal: PS	419	458	449	462	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	419	458	449	462	13
Total 100F	419	458	449	462	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	419	458	449	462	13

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	185	234	277	259	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	234	277	259	-18
0012	175	13	107	0	-107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	13	107	0	-107
0013	26	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	22	0	0	0
0014	79	55	79	54	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	55	79	54	-25
Subtotal: PS	466	324	462	313	-149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	466	324	462	313	-149
0040	15	24	46	0	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	24	46	0	-46
0041	411	411	411	370	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	411	411	411	370	-41
0050	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	0
Subtotal: NPS	2,676	435	457	370	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,676	435	457	370	-87

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Total 2000	3,141	759	919	683	-236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,141	759	919	683	-236

3000 Business And Workforce Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	701	938	900	1,031	131	0	41	0	119	119	0	0	0	0	0	0	0	0	0	0	701	978	900	1,151	250
0012	278	80	163	0	-163	0	0	1,034	109	-924	0	0	0	0	0	0	0	0	0	0	278	80	1,196	109	-1,087
0013	10	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	53	0	0	0
0014	218	223	218	216	-2	0	10	266	47	-220	0	0	0	0	0	0	0	0	0	0	218	233	484	262	-222
Subtotal: PS	1,207	1,294	1,281	1,247	-34	0	51	1,300	275	-1,025	0	0	0	0	0	0	0	0	0	0	1,207	1,345	2,581	1,522	-1,059
0041	1,207	2,078	80	0	-80	2,494	218	600	0	-600	0	0	0	0	0	0	0	0	0	0	3,702	2,296	680	0	-680
0050	3,761	47,069	8,242	11,841	3,599	8,793	47,981	33,378	0	-33,378	0	0	0	0	0	0	700	0	0	0	12,554	95,750	41,620	11,841	-29,779
Subtotal: NPS	4,969	49,147	8,322	11,841	3,519	11,288	48,199	33,978	0	-33,978	0	0	0	0	0	0	700	0	0	0	16,256	98,046	42,300	11,841	-30,459
Total 3000	6,175	50,441	9,603	13,088	3,484	11,288	48,250	35,278	275	-35,003	0	0	0	0	0	0	700	0	0	0	17,463	99,391	44,881	13,363	-31,519

5000 Project Investment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	419	1,013	1,009	1,086	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	419	1,013	1,009	1,086	76
0012	98	0	0	124	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	0	124	124
0013	3	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	14	0	0	0
0014	142	280	207	253	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	280	207	253	46
Subtotal: PS	662	1,308	1,216	1,462	246	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	662	1,308	1,216	1,462	246
0041	789	197	350	350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	789	197	350	350	0
0050	12,349	11,313	21,515	13,395	-8,120	0	0	6,574	2,000	-4,574	0	0	0	0	0	0	0	0	0	0	12,349	11,313	28,088	15,395	-12,694
Subtotal: NPS	13,137	11,509	21,864	13,744	-8,120	0	0	6,574	2,000	-4,574	0	0	0	0	0	0	0	0	0	0	13,137	11,509	28,438	15,744	-12,694
Total 5000	13,799	12,817	23,080	15,207	-7,874	0	0	6,574	2,000	-4,574	0	0	0	0	0	0	0	0	0	0	13,799	12,817	29,654	17,207	-12,447

6000 Real Estate Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,542	1,691	1,947	2,284	337	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,542	1,691	1,947	2,284	337
0012	1,318	1,153	1,275	1,115	-160	0	0	145	0	-145	0	0	0	0	0	0	0	0	0	0	1,318	1,153	1,420	1,115	-305
0013	19	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	127	0	0	0
0014	537	558	661	711	50	0	0	38	0	-38	0	0	0	0	0	0	0	0	0	0	537	558	699	711	12
Subtotal: PS	3,417	3,528	3,883	4,110	227	0	0	183	0	-183	0	0	0	0	0	0	0	0	0	0	3,417	3,528	4,066	4,110	44
0040	0	0	5	1	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	-4

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	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0041	1,525	2,224	2,545	2,162	-383	0	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	1,525	2,224	2,595	2,162	-433
0050	4,634	14,845	3,098	2,663	-435	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,634	14,845	3,098	2,663	-435
Subtotal: NPS	6,159	17,069	5,648	4,825	-823	0	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	6,159	17,069	5,698	4,825	-873	
Total 6000	9,576	20,597	9,531	8,935	-596	0	0	233	0	-233	0	0	0	0	0	0	0	0	0	0	9,576	20,597	9,764	8,935	-829	

COV9 Corona Virus 19

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0041	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	0
0050	0	0	0	0	0	93,886	-302	0	0	0	0	0	0	0	0	0	0	0	0	0	93,886	-302	0	0	0
Subtotal: NPS	0	0	0	0	0	96,086	-302	0	0	0	0	0	0	0	0	0	0	0	0	0	96,086	-302	0	0	0
Total COV9	0	0	0	0	0	96,086	-302	0	0	0	0	0	0	0	0	0	0	0	0	0	96,086	-302	0	0	0
Total budget	39,825	90,835	49,459	44,335	-5,124	107,374	47,948	42,085	2,275	-39,810	0	0	0	0	0	0	981	0	0	0	147,199	139,764	91,544	46,610	-44,934

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4,027	3,495	3,613	3,754	141	0	0	0	0	0	372	255	574	507	-66	4,399	3,750	4,187	4,262	75
0012	265	199	170	262	91	0	0	0	0	0	51	63	64	53	-11	316	262	234	314	81
0013	20	135	14	14	0	0	0	0	0	0	6	26	0	0	0	27	161	14	14	0
0014	877	726	775	839	64	0	0	0	0	0	93	69	131	117	-14	969	796	906	956	50
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,189	4,555	4,573	4,869	296	0	0	0	0	0	522	413	768	677	-91	5,711	4,968	5,341	5,546	205
0020	12	0	15	7	-8	0	0	0	0	0	4	30	35	30	-5	16	30	50	37	-13
0031	0	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
0040	100	23	58	17	-41	0	0	0	0	0	52	83	100	100	0	152	106	158	117	-41
0041	176	393	150	139	-11	0	0	0	0	0	658	189	117	62	-55	834	582	267	201	-66
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	74	58	58	0	0	74	58	58	0
Subtotal: NPS	289	418	226	165	-60	0	0	0	0	0	714	376	310	250	-60	1,003	793	535	415	-120
Total 1000	5,478	4,973	4,798	5,034	235	0	0	0	0	0	1,236	789	1,078	927	-151	6,714	5,762	5,876	5,961	85

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	355	378	373	382	9	0	0	0	0	0	0	0	0	0	0	355	378	373	382	9
0013	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	64	67	76	80	3	0	0	0	0	0	0	0	0	0	0	64	67	76	80	3
Subtotal: PS	419	458	449	462	13	0	0	0	0	0	0	0	0	0	0	419	458	449	462	13
Total 100F	419	458	449	462	13	0	0	0	0	0	0	0	0	0	0	419	458	449	462	13

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	185	234	277	259	-18	0	0	0	0	0	0	0	0	0	0	185	234	277	259	-18
0012	175	13	107	0	-107	0	0	0	0	0	0	0	0	0	0	175	13	107	0	-107
0013	26	22	0	0	0	0	0	0	0	0	0	0	0	0	0	26	22	0	0	0
0014	79	55	79	54	-25	0	0	0	0	0	0	0	0	0	0	79	55	79	54	-25
Subtotal: PS	466	324	462	313	-149	0	0	0	0	0	0	0	0	0	0	466	324	462	313	-149
0040	15	24	46	0	-46	0	0	0	0	0	0	0	0	0	0	15	24	46	0	-46
0041	0	0	0	0	0	0	0	0	0	0	411	411	411	370	-41	411	411	411	370	-41
0050	2,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,250	0	0	0	0
Subtotal: NPS	2,265	24	46	0	-46	0	0	0	0	0	411	411	411	370	-41	2,676	435	457	370	-87
Total 2000	2,730	348	508	313	-195	0	0	0	0	0	411	411	411	370	-41	3,141	759	919	683	-236

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Business And Workforce Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	660	930	811	918	107	0	0	0	0	0	41	8	89	114	24	701	938	900	1,031	131
0012	278	80	163	0	-163	0	0	0	0	0	0	0	0	0	0	278	80	163	0	-163
0013	0	53	0	0	0	0	0	0	0	0	10	0	0	0	0	10	53	0	0	0
0014	209	223	200	192	-8	0	0	0	0	0	9	1	18	24	5	218	223	218	216	-2
Subtotal: PS	1,147	1,286	1,173	1,109	-64	0	0	0	0	0	60	8	108	137	30	1,207	1,294	1,281	1,247	-34
0041	1,107	1,461	80	0	-80	0	0	0	0	0	100	617	0	0	0	1,207	2,078	80	0	-80
0050	3,511	47,069	8,242	11,841	3,599	0	0	0	0	0	250	0	0	0	0	3,761	47,069	8,242	11,841	3,599
Subtotal: NPS	4,619	48,530	8,322	11,841	3,519	0	0	0	0	0	350	617	0	0	0	4,969	49,147	8,322	11,841	3,519
Total 3000	5,765	49,816	9,496	12,950	3,455	0	0	0	0	0	410	625	108	137	30	6,175	50,441	9,603	13,088	3,484

5000 Project Investment

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	104	779	209	232	23	0	0	0	0	0	315	234	800	853	53	419	1,013	1,009	1,086	76
0012	98	3	0	124	124	0	0	0	0	0	1	-3	0	0	0	98	0	0	124	124
0013	3	7	0	0	0	0	0	0	0	0	0	7	0	0	0	3	14	0	0	0
0014	53	219	43	74	32	0	0	0	0	0	89	61	164	178	14	142	280	207	253	46
Subtotal: PS	257	1,008	252	431	179	0	0	0	0	0	405	299	964	1,032	68	662	1,308	1,216	1,462	246
0041	0	0	0	0	0	0	0	0	0	0	789	197	350	350	0	789	197	350	350	0
0050	9,659	9,681	19,599	11,358	-8,241	0	0	0	0	0	2,690	1,632	1,916	2,037	121	12,349	11,313	21,515	13,395	-8,120
Subtotal: NPS	9,659	9,681	19,599	11,358	-8,241	0	0	0	0	0	3,479	1,828	2,265	2,387	121	13,137	11,509	21,864	13,744	-8,120
Total 5000	9,916	10,690	19,851	11,788	-8,063	0	0	0	0	0	3,883	2,128	3,229	3,418	189	13,799	12,817	23,080	15,207	-7,874

6000 Real Estate Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,495	1,544	1,809	2,132	323	0	0	0	0	0	48	147	138	152	14	1,542	1,691	1,947	2,284	337
0012	1,221	1,131	1,176	1,015	-161	0	0	0	0	0	97	21	99	100	1	1,318	1,153	1,275	1,115	-160
0013	19	122	0	0	0	0	0	0	0	0	0	5	0	0	0	19	127	0	0	0
0014	511	514	612	658	45	0	0	0	0	0	26	44	49	53	4	537	558	661	711	50
Subtotal: PS	3,246	3,311	3,596	3,804	208	0	0	0	0	0	171	217	286	306	19	3,417	3,528	3,883	4,110	227
0040	0	0	5	1	-4	0	0	0	0	0	0	0	0	0	0	0	0	5	1	-4
0041	1,057	1,773	2,320	1,957	-363	0	0	0	0	0	468	451	225	205	-20	1,525	2,224	2,545	2,162	-383
0050	3,058	13,732	2,198	1,918	-280	1,326	1,113	900	744	-156	250	0	0	0	0	4,634	14,845	3,098	2,663	-435
Subtotal: NPS	4,115	15,505	4,523	3,876	-647	1,326	1,113	900	744	-156	718	451	225	205	-20	6,159	17,069	5,648	4,825	-823
Total 6000	7,361	18,816	8,119	7,680	-439	1,326	1,113	900	744	-156	889	668	511	511	-1	9,576	20,597	9,531	8,935	-596

COV9 Corona Virus 19

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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
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	31,670	85,101	43,222	38,228	-4,994	1,326	1,113	900	744	-156	6,829	4,621	5,337	5,363	26	39,825	90,835	49,459	44,335	-5,124

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	7,601	8,003	8,693	9,303	611	0	41	0	119	119	0	0	0	0	0	0	0	0	0	0	7,601	8,044	8,693	9,423	730
0012	2,185	1,508	1,778	1,554	-225	0	0	1,179	109	-1,070	0	0	0	0	0	0	0	0	0	0	2,185	1,508	2,957	1,663	-1,295
0013	85	390	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	390	14	14	0
0014	2,010	1,980	2,147	2,269	122	0	10	304	47	-257	0	0	0	0	0	0	0	0	0	0	2,010	1,989	2,451	2,316	-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
Subtotal: PS	11,881	11,881	12,632	13,140	508	0	51	1,483	275	-1,208	0	0	0	0	0	0	0	0	0	0	11,881	11,931	14,115	13,415	-700
0020	16	30	50	37	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	30	50	37	-13
0031	0	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
0040	167	130	209	118	-91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	130	209	118	-91
0041	4,767	5,492	3,653	3,082	-571	4,694	218	650	0	-650	0	0	0	0	0	0	0	0	0	0	9,461	5,709	4,303	3,082	-1,221
0050	22,994	73,227	32,855	27,898	-4,957	102,679	47,680	39,952	2,000	-37,952	0	0	0	0	0	0	981	0	0	0	125,673	121,887	72,807	29,898	-42,908
0070	0	74	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	58	58	0
Subtotal: NPS	27,944	78,954	36,827	31,195	-5,632	107,374	47,897	40,602	2,000	-38,602	0	0	0	0	0	0	981	0	0	0	135,318	127,832	77,429	33,195	-44,234
Total budget	39,825	90,835	49,459	44,335	-5,124	107,374	47,948	42,085	2,275	-39,810	0	0	0	0	0	0	981	0	0	0	147,199	139,764	91,544	46,610	-44,934

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	66	63	73	75	2	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	66	63	73	76	3
0012	16	26	17	14	-3	0	0	9	1	-8	0	0	0	0	0	0	0	0	0	0	16	26	26	15	-11
Total FTEs	82	89	90	89	-1	0	0	9	2	-7	0	0	0	0	0	0	0	0	0	0	82	89	99	91	-8

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	6,825	7,360	7,091	7,676	585	0	0	0	0	0	776	643	1,601	1,627	26	7,601	8,003	8,693	9,303	611
0012	2,037	1,427	1,615	1,400	-215	0	0	0	0	0	149	81	163	153	-10	2,185	1,508	1,778	1,554	-225
0013	69	351	14	14	0	0	0	0	0	0	17	38	0	0	0	85	390	14	14	0
0014	1,793	1,804	1,785	1,897	112	0	0	0	0	0	217	175	362	372	10	2,010	1,980	2,147	2,269	122
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	10,723	10,943	10,506	10,988	482	0	0	0	0	0	1,158	938	2,126	2,152	26	11,881	11,881	12,632	13,140	508
0020	12	0	15	7	-8	0	0	0	0	0	4	30	35	30	-5	16	30	50	37	-13
0031	0	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
0040	115	47	109	18	-91	0	0	0	0	0	52	83	100	100	0	167	130	209	118	-91
0041	2,341	3,628	2,550	2,096	-455	0	0	0	0	0	2,425	1,864	1,103	987	-116	4,767	5,492	3,653	3,082	-571
0050	18,478	70,482	30,039	25,117	-4,922	1,326	1,113	900	744	-156	3,190	1,632	1,916	2,037	121	22,994	73,227	32,855	27,898	-4,957
0070	0	0	0	0	0	0	0	0	0	0	0	74	58	58	0	0	74	58	58	0
Subtotal: NPS	20,947	74,158	32,716	27,240	-5,476	1,326	1,113	900	744	-156	5,671	3,683	3,211	3,211	0	27,944	78,954	36,827	31,195	-5,632
Total budget	31,670	85,101	43,222	38,228	-4,994	1,326	1,113	900	744	-156	6,829	4,621	5,337	5,363	26	39,825	90,835	49,459	44,335	-5,124

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	55	56	58	60	2	0	0	0	0	0	10	7	15	15	0	66	63	73	75	2
0012	11	23	15	12	-3	0	0	0	0	0	6	3	2	2	0	16	26	17	14	-3
Total FTEs	66	78	73	72	-1	0	0	0	0	0	16	10	17	17	0	82	89	90	89	-1

**FY 2024 Approved 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
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$3,000	0.00
	1000	LOCAL SOURCE	\$35,228	72.00
Subtotal: Local Fund			\$38,228	72.00
Dedicated Taxes				
	6616	WALTER REED REDEVELOPMENT FUND	\$744	0.00
Subtotal: Dedicated Taxes			\$744	0.00
Special Purpose Revenue Funds ('O'Type)				
	0609	INDUSTRIAL REVENUE BOND PROGRAM	\$1,479	9.00
	0632	AWC & NCRC DEVELOPMENT (ED SPECIAL ACCT)	\$3,884	8.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$5,363	17.00
Subtotal: General Fund			\$44,335	89.00
Federal Resources				
Federal Payments				
	8156	ARPA - STATE	\$2,150	1.00
Subtotal: Federal Payments			\$2,150	1.00
Federal Grant Fund				
	EDA022	FY24 EDA ECONOMIC ADJUSTMENT ASSISTANCE	\$125	1.00
Subtotal: Federal Grant Fund			\$125	1.00
Subtotal: Federal Resources			\$2,275	2.00
Total: Office of the Deputy Mayor for Planning and Economic Development			\$46,610	91.00