(Dollars in Thousands)

Office of the Deputy Mayor for Planning and Economic Development Name	EB0 Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	185	50	0	-50	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	74	15	10	-5	10	0	10	0	0	0
CONTRACTING AND PROCUREMENT	1020	71	551	0	-551	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	674	506	0	-506	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	165	83	58	-25	58	0	58	0	0	0
FINANCIAL MANAGEMENT	1050	73	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	196	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	98	1	116	115	116	0	116	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,538**	**1,207**	**184**	**-1,023**	**184**	**0**	**184**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	137	0	244	244	0	244	244	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**137**	**0**	**244**	**244**	**0**	**244**	**244**	**0**	**0**	**0**
DEPUTY MAYOR FOR PLANNING AND ECONOMIC	**2000**										
AGENCY OVERSIGHT	2010	768	391	306	-85	306	0	306	0	0	0
COMMUNITY OUTREACH	2020	6,722	1,291	857	-434	209	0	209	0	0	648
ECONOMIC DEVELOPMENT FINANCING	2030	8,245	7,369	5,267	-2,101	1,595	3,672	5,267	0	0	0
RESTORE DC	2040	0	94	0	-94	0	0	0	0	0	0
PUBLIC/PRIVATE PARTNERSHIPS	2070	39,050	382	0	-382	0	0	0	0	0	0
NEIGHBORHOOD INVESTMENT FUND	2080	12,330	19,162	6,793	-12,368	0	0	6,793	0	0	0
Subtotal: DEPUTY MAYOR FOR PLANNING AND ECONOMIC		**67,114**	**28,690**	**13,224**	**-15,465**	**2,111**	**3,672**	**12,576**	**0**	**0**	**648**
INSTRUMENTALITY ECONOMIC DEVELOPMENT	**4000**										
DEVELOPMENT AND DISPOSITION ACTIVITY	4020	4,498	12,163	9,962	-2,202	0	3,962	3,962	6,000	0	0
Subtotal: INSTRUMENTALITY ECONOMIC DEVELOPMENT		**4,498**	**12,163**	**9,962**	**-2,202**	**0**	**3,962**	**3,962**	**6,000**	**0**	**0**
INTRA-DISTRICT AGREEMENTS	**7000**										
ECONOMIC DEVELOP CFO INDIRECT COSTS	7011	45	0	0	0	0	0	0	0	0	0
Subtotal: INTRA-DISTRICT AGREEMENTS		**45**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the Deputy Mayor for Planning and Economic Development		**73,332**	**42,060**	**23,614**	**-18,445**	**2,295**	**7,878**	**16,966**	**6,000**	**0**	**648**

(Dollars in Thousands)

EB0 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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	347	0	98	98	0	0	0	0	0	0	0	0	0	0	0	0	347	0	98	98
0012	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	60	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	60	0	17	17
Subtotal: *PS*	507	0	115	115	0	0	0	0	0	0	0	0	0	0	0	0	507	0	115	115
0020	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0031	149	56	0	-56	0	0	0	0	0	0	0	0	0	0	0	0	149	56	0	-56
0032	674	499	0	-499	0	0	0	0	0	0	0	0	0	0	0	0	674	499	0	-499
0035	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0040	179	617	69	-548	0	0	0	0	0	0	0	0	0	0	0	0	179	617	69	-548
0041	16	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	16	27	0	-27
Subtotal: *NPS*	1,030	1,207	69	-1,138	0	0	0	0	0	0	0	0	0	0	0	0	1,030	1,207	69	-1,138
Total 1000	1,538	1,207	184	-1,023	0	0	0	0	0	0	0	0	0	0	0	0	1,538	1,207	184	-1,023

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	208	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	208
0012	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	0	0	0
0014	22	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	22	0	36	36
Subtotal: *PS*	137	0	244	244	0	0	0	0	0	0	0	0	0	0	0	0	137	0	244	244
Total 100F	137	0	244	244	0	0	0	0	0	0	0	0	0	0	0	0	137	0	244	244

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	994	1,472	1,243	-229	0	0	0	0	0	0	0	0	0	214	138	-77	994	1,687	1,381	-306
0012	862	809	623	-187	0	0	0	0	0	0	0	0	0	0	94	94	862	809	716	-93
0013	17	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	17	10	0	-10
0014	374	364	323	-41	0	0	0	0	0	0	0	0	0	34	40	6	374	399	363	-35
0015	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *PS*	2,247	2,658	2,189	-469	0	0	0	0	0	0	0	0	0	248	271	23	2,247	2,907	2,461	-446
0020	0	45	25	-20	0	0	0	0	0	0	0	0	0	22	19	-2	0	66	44	-22
0040	514	7,570	2,547	-5,023	-47	0	0	0	0	0	0	0	-147	365	357	-8	320	7,936	2,905	-5,031
0041	4,805	3,333	901	-2,432	0	0	0	0	0	0	0	0	2,393	0	0	0	7,198	3,333	901	-2,432
0050	57,350	14,433	6,913	-7,520	0	0	0	0	0	0	0	0	0	0	0	0	57,350	14,433	6,913	-7,520
0070	-1	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15	-1	15	0	-15
Subtotal: *NPS*	62,668	25,381	10,387	-14,995	-47	0	0	0	0	0	0	0	2,246	402	377	-25	64,867	25,783	10,763	-15,020

(Dollars in Thousands)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Total 2000	64,915	28,040	12,576	-15,464	-47	0	0	0	0	0	0	0	2,246	650	648	-2	67,114	28,690	13,224	-15,465

4000 Instrumentality Economic Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	-202	948	1,479	530	0	0	0	0	0	0	0	0	0	0	0	0	-202	948	1,479	530
0012	2,995	2,028	1,496	-532	0	0	0	0	0	0	0	0	0	0	0	0	2,995	2,028	1,496	-532
0014	431	477	486	9	0	0	0	0	0	0	0	0	0	0	0	0	431	477	486	9
Subtotal: *PS*	3,224	3,453	3,461	7	0	0	0	0	0	0	0	0	0	0	0	0	3,224	3,453	3,461	7
0020	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	-24
0031	0	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	53	0
0032	0	438	438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	438	438	0
0040	1,049	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,049	0	0	0
0041	200	175	0	-175	0	0	1,000	1,000	0	0	0	0	0	0	0	0	200	175	1,000	825
0050	0	0	0	0	0	8,000	5,000	-3,000	0	0	0	0	0	0	0	0	0	8,000	5,000	-3,000
0070	25	20	10	-10	0	0	0	0	0	0	0	0	0	0	0	0	25	20	10	-10
Subtotal: *NPS*	1,275	710	501	-209	0	8,000	6,000	-2,000	0	0	0	0	0	0	0	0	1,275	8,710	6,501	-2,209
Total 4000	4,498	4,163	3,962	-202	0	8,000	6,000	-2,000	0	0	0	0	0	0	0	0	4,498	12,163	9,962	-2,202

7000 Intra-District Agreements

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0020	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	25	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	19	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	45	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	45	0	0	0
Total budget	71,087	33,410	16,966	-16,443	-47	8,000	6,000	-2,000	0	0	0	0	2,291	650	648	-2	73,332	42,060	23,614	-18,445

(Dollars in Thousands)

EB0 Office of the Deputy Mayor for Planning and Economic Development

1000 Agency Management

Comptroller Source Group	Local Funds FY 2009 Actual	Local Funds FY 2010 Appr	Local Funds FY 2011 Req	Local Funds Change vs 2010	Dedicated Taxes FY 2009 Actual	Dedicated Taxes FY 2010 Appr	Dedicated Taxes FY 2011 Req	Dedicated Taxes Change vs 2010	Other Funds FY 2009 Actual	Other Funds FY 2010 Appr	Other Funds FY 2011 Req	Other Funds Change vs 2010	General Funds FY 2009 Actual	General Funds FY 2010 Appr	General Funds FY 2011 Req	General Funds Change vs 2010
0011	347	0	98	98	0	0	0	0	0	0	0	0	347	0	98	98
0012	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	60	0	17	17	0	0	0	0	0	0	0	0	60	0	17	17
Subtotal: *PS*	507	0	115	115	0	0	0	0	0	0	0	0	507	0	115	115
0020	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0031	149	56	0	-56	0	0	0	0	0	0	0	0	149	56	0	-56
0032	674	499	0	-499	0	0	0	0	0	0	0	0	674	499	0	-499
0035	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0040	179	617	69	-548	0	0	0	0	0	0	0	0	179	617	69	-548
0041	16	21	0	-21	0	2	0	-2	0	4	0	-4	16	27	0	-27
Subtotal: *NPS*	1,030	1,201	69	-1,132	0	2	0	-2	0	4	0	-4	1,030	1,207	69	-1,138
Total 1000	1,538	1,201	184	-1,017	0	2	0	-2	0	4	0	-4	1,538	1,207	184	-1,023

100F Agency Financial Operations

Comptroller Source Group	Local Funds FY 2009 Actual	Local Funds FY 2010 Appr	Local Funds FY 2011 Req	Local Funds Change vs 2010	Dedicated Taxes FY 2009 Actual	Dedicated Taxes FY 2010 Appr	Dedicated Taxes FY 2011 Req	Dedicated Taxes Change vs 2010	Other Funds FY 2009 Actual	Other Funds FY 2010 Appr	Other Funds FY 2011 Req	Other Funds Change vs 2010	General Funds FY 2009 Actual	General Funds FY 2010 Appr	General Funds FY 2011 Req	General Funds Change vs 2010
0011	0	0	0	0	0	0	0	0	0	0	208	208	0	0	208	208
0012	0	0	0	0	0	0	0	0	114	0	0	0	114	0	0	0
0014	0	0	0	0	0	0	0	0	22	0	36	36	22	0	36	36
Subtotal: *PS*	0	0	0	0	0	0	0	0	137	0	244	244	137	0	244	244
Total 100F	0	0	0	0	0	0	0	0	137	0	244	244	137	0	244	244

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	Local Funds FY 2009 Actual	Local Funds FY 2010 Appr	Local Funds FY 2011 Req	Local Funds Change vs 2010	Dedicated Taxes FY 2009 Actual	Dedicated Taxes FY 2010 Appr	Dedicated Taxes FY 2011 Req	Dedicated Taxes Change vs 2010	Other Funds FY 2009 Actual	Other Funds FY 2010 Appr	Other Funds FY 2011 Req	Other Funds Change vs 2010	General Funds FY 2009 Actual	General Funds FY 2010 Appr	General Funds FY 2011 Req	General Funds Change vs 2010
0011	891	1,085	898	-186	101	165	39	-126	2	223	306	83	994	1,472	1,243	-229
0012	676	532	256	-276	75	104	238	133	111	173	129	-44	862	809	623	-187
0013	7	0	0	0	2	0	0	0	8	10	0	-10	17	10	0	-10
0014	276	258	200	-58	32	43	48	5	66	63	75	12	374	364	323	-41
0015	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
Subtotal: *PS*	1,849	1,874	1,354	-520	210	313	325	13	188	471	510	39	2,247	2,658	2,189	-469
0020	0	0	0	0	0	5	5	0	0	40	20	-20	0	45	25	-20
0040	413	18	598	580	0	5,000	0	-5,000	100	2,552	1,949	-603	514	7,570	2,547	-5,023
0041	1,583	242	158	-83	51	2,091	50	-2,041	3,171	1,000	693	-307	4,805	3,333	901	-2,432
0050	26,426	680	0	-680	12,069	13,753	6,413	-7,340	18,856	0	500	500	57,350	14,433	6,913	-7,520
0070	2	0	0	0	0	0	0	0	-3	0	0	0	-1	0	0	0
Subtotal: *NPS*	28,425	940	757	-183	12,120	20,849	6,468	-14,381	22,123	3,592	3,162	-431	62,668	25,381	10,387	-14,995

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 40G-PBB

Comptroller Source Group	Local Funds FY 2009 Actual	Local Funds FY 2010 Appr	Local Funds FY 2011 Req	Local Funds Change vs 2010	Dedicated Taxes FY 2009 Actual	Dedicated Taxes FY 2010 Appr	Dedicated Taxes FY 2011 Req	Dedicated Taxes Change vs 2010	Other Funds FY 2009 Actual	Other Funds FY 2010 Appr	Other Funds FY 2011 Req	Other Funds Change vs 2010	General Funds FY 2009 Actual	General Funds FY 2010 Appr	General Funds FY 2011 Req	General Funds Change vs 2010
Total 2000	30,274	2,814	2,111	-704	12,330	21,162	6,793	-14,368	22,311	4,064	3,672	-391	64,915	28,040	12,576	-15,464

4000 Instrumentality Economic Development

Comptroller Source Group	Local Funds FY 2009 Actual	Local Funds FY 2010 Appr	Local Funds FY 2011 Req	Local Funds Change vs 2010	Dedicated Taxes FY 2009 Actual	Dedicated Taxes FY 2010 Appr	Dedicated Taxes FY 2011 Req	Dedicated Taxes Change vs 2010	Other Funds FY 2009 Actual	Other Funds FY 2010 Appr	Other Funds FY 2011 Req	Other Funds Change vs 2010	General Funds FY 2009 Actual	General Funds FY 2010 Appr	General Funds FY 2011 Req	General Funds Change vs 2010
0011	0	0	0	0	0	0	0	0	-202	948	1,479	530	-202	948	1,479	530
0012	0	5	0	-5	0	0	0	0	2,995	2,023	1,496	-527	2,995	2,028	1,496	-532
0014	0	0	0	0	0	0	0	0	431	477	486	9	431	477	486	9
Subtotal: *PS*	0	5	0	-5	0	0	0	0	3,224	3,448	3,461	12	3,224	3,453	3,461	7
0020	0	0	0	0	0	0	0	0	0	24	0	-24	0	24	0	-24
0031	0	0	0	0	0	0	0	0	0	53	53	0	0	53	53	0
0032	0	0	0	0	0	0	0	0	0	438	438	0	0	438	438	0
0040	0	0	0	0	0	0	0	0	1,049	0	0	0	1,049	0	0	0
0041	0	0	0	0	0	0	0	0	200	175	0	-175	200	175	0	-175
0050	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	25	20	10	-10	25	20	10	-10
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,275	710	501	-209	1,275	710	501	-209
Total 4000	0	5	0	-5	0	0	0	0	4,498	4,158	3,962	-197	4,498	4,163	3,962	-202

7000 Intra-District Agreements

Comptroller Source Group	Local Funds FY 2009 Actual	Local Funds FY 2010 Appr	Local Funds FY 2011 Req	Local Funds Change vs 2010	Dedicated Taxes FY 2009 Actual	Dedicated Taxes FY 2010 Appr	Dedicated Taxes FY 2011 Req	Dedicated Taxes Change vs 2010	Other Funds FY 2009 Actual	Other Funds FY 2010 Appr	Other Funds FY 2011 Req	Other Funds Change vs 2010	General Funds FY 2009 Actual	General Funds FY 2010 Appr	General Funds FY 2011 Req	General Funds Change vs 2010
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	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	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	31,812	4,020	2,295	-1,725	12,330	21,164	6,793	-14,370	26,946	8,226	7,878	-348	71,087	33,410	16,966	-16,443

for the District of Columbia Government (Dollars in Thousands) 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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,140	2,421	3,028	607	0	0	0	0	0	0	0	0	0	214	138	-77	1,140	2,635	3,166	531
0012	4,051	2,838	2,119	-719	0	0	0	0	0	0	0	0	0	0	94	94	4,051	2,838	2,212	-625
0013	37	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	37	10	0	-10
0014	887	841	862	21	0	0	0	0	0	0	0	0	0	34	40	6	887	875	902	27
0015	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *PS*	**6,114**	**6,111**	**6,009**	**-102**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**248**	**271**	**23**	**6,114**	**6,360**	**6,281**	**-79**
0020	12	69	25	-44	0	0	0	0	0	0	0	0	25	22	19	-2	37	90	44	-46
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0031	149	109	53	-56	0	0	0	0	0	0	0	0	0	0	0	0	149	109	53	-56
0032	674	938	438	-499	0	0	0	0	0	0	0	0	0	0	0	0	674	938	438	-499
0035	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0040	1,742	8,188	2,617	-5,571	-47	0	0	0	0	0	0	0	-128	365	357	-8	1,568	8,553	2,974	-5,579
0041	5,022	3,535	901	-2,634	0	0	1,000	1,000	0	0	0	0	2,393	0	0	0	7,415	3,535	1,901	-1,634
0050	57,350	14,433	6,913	-7,520	0	8,000	5,000	-3,000	0	0	0	0	0	0	0	0	57,350	22,433	11,913	-10,520
0070	24	20	10	-10	0	0	0	0	0	0	0	0	1	15	0	-15	25	35	10	-25
Subtotal: *NPS*	**64,973**	**27,298**	**10,957**	**-16,341**	**-47**	**8,000**	**6,000**	**-2,000**	**0**	**0**	**0**	**0**	**2,291**	**402**	**377**	**-25**	**67,217**	**35,700**	**17,334**	**-18,366**
Total budget	**71,087**	**33,410**	**16,966**	**-16,443**	**-47**	**8,000**	**6,000**	**-2,000**	**0**	**0**	**0**	**0**	**2,291**	**650**	**648**	**-2**	**73,332**	**42,060**	**23,614**	**-18,445**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	21	24	31	6	0	0	0	0	0	0	0	0	0	3	2	-1	22	28	33	6
0012	37	37	28	-9	0	0	0	0	0	0	0	0	0	0	1	1	37	37	29	-8
Total FTEs	**59**	**62**	**59**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**3**	**0**	**59**	**64**	**62**	**-2**

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 41G

EB0 Office of the Deputy Mayor for Planning and Economic Development

Comptroller Source Group	Local Funds FY 2009 Actual	Local Funds FY 2010 Appr	Local Funds FY 2011 Req	Local Funds Change vs 2010	Dedicated Taxes FY 2009 Actual	Dedicated Taxes FY 2010 Appr	Dedicated Taxes FY 2011 Req	Dedicated Taxes Change vs 2010	Other Funds FY 2009 Actual	Other Funds FY 2010 Appr	Other Funds FY 2011 Req	Other Funds Change vs 2010	General Funds FY 2009 Actual	General Funds FY 2010 Appr	General Funds FY 2011 Req	General Funds Change vs 2010
0011	1,238	1,085	996	-88	101	165	39	-126	-199	1,171	1,993	822	1,140	2,421	3,028	607
0012	756	537	256	-281	75	104	238	133	3,220	2,197	1,625	-571	4,051	2,838	2,119	-719
0013	27	0	0	0	2	0	0	0	8	10	0	-10	37	10	0	-10
0014	336	258	217	-41	32	43	48	5	519	540	597	58	887	841	862	21
0015	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
Subtotal: *PS*	**2,357**	**1,879**	**1,469**	**-410**	**210**	**313**	**325**	**13**	**3,548**	**3,920**	**4,215**	**296**	**6,114**	**6,111**	**6,009**	**-102**
0020	12	0	0	0	0	5	5	0	0	64	20	-44	12	69	25	-44
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0031	149	56	0	-56	0	0	0	0	0	53	53	0	149	109	53	-56
0032	674	499	0	-499	0	0	0	0	0	438	438	0	674	938	438	-499
0035	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0040	592	636	668	32	0	5,000	0	-5,000	1,150	2,552	1,949	-603	1,742	8,188	2,617	-5,571
0041	1,600	263	158	-104	51	2,093	50	-2,043	3,371	1,179	693	-487	5,022	3,535	901	-2,634
0050	26,426	680	0	-680	12,069	13,753	6,413	-7,340	18,856	0	500	500	57,350	14,433	6,913	-7,520
0070	2	0	0	0	0	0	0	0	22	20	10	-10	24	20	10	-10
Subtotal: *NPS*	**29,455**	**2,141**	**826**	**-1,315**	**12,120**	**20,851**	**6,468**	**-14,383**	**23,398**	**4,307**	**3,663**	**-644**	**64,973**	**27,298**	**10,957**	**-16,341**
Total budget	**31,812**	**4,020**	**2,295**	**-1,725**	**12,330**	**21,164**	**6,793**	**-14,370**	**26,946**	**8,226**	**7,878**	**-348**	**71,087**	**33,410**	**16,966**	**-16,443**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs FY 2009 Actual	Local FTEs FY 2010 Appr	Local FTEs FY 2011 Req	Local FTEs Change vs 2010	Dedicated FTEs FY 2009 Actual	Dedicated FTEs FY 2010 Appr	Dedicated FTEs FY 2011 Req	Dedicated FTEs Change vs 2010	Other FTEs FY 2009 Actual	Other FTEs FY 2010 Appr	Other FTEs FY 2011 Req	Other FTEs Change vs 2010	General FTEs FY 2009 Actual	General FTEs FY 2010 Appr	General FTEs FY 2011 Req	General FTEs Change vs 2010
0011	9	10	9	0	0	2	1	-1	13	13	21	8	21	24	31	6
0012	7	6	3	-3	3	2	3	1	28	29	22	-7	37	37	28	-9
Total FTEs	**16**	**16**	**12**	**-4**	**3**	**4**	**4**	**0**	**40**	**42**	**43**	**1**	**59**	**62**	**59**	**-2**

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
Federal Resources				
Federal Grant Fund				
	11CDBG	COMMUNITY DEVELOPMENT BLOCK GRANT	$5,000	0.00
Subtotal: Federal Grant Fund			**$5,000**	**0.00**
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$1,000	0.00
Subtotal: Federal Payments			**$1,000**	**0.00**
Subtotal: Federal Resources			**$6,000**	**0.00**
General Fund				
Dedicated Taxes				
	APP1		$6,793	4.00
Subtotal: Dedicated Taxes			**$6,793**	**4.00**
Local Fund				
	APPR		$2,295	12.00
Subtotal: Local Fund			**$2,295**	**12.00**
Special Purpose Revenue Funds				
	0609	INDUSTRIAL REVENUE BOND PROGRAM	$3,672	7.00
	0632	AWC & NCRC DEVELOPMENT (ED SPECIAL ACCT)	$4,206	36.00
Subtotal: Special Purpose Revenue Funds			**$7,878**	**43.00**
Subtotal: General Fund			**$16,966**	**59.00**
Intra-District Funds				
Intradistrict Funds				
	7000	INTRA-DISTRICT	$648	3.00
Subtotal: Intradistrict Funds			**$648**	**3.00**
Subtotal: Intra-District Funds			**$648**	**3.00**
Total: Office of the Deputy Mayor for Planning and Economic Development			**$23,614**	**62.00**