

FY 2012 Proposed 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	47	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	10	0	-10	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	551	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	489	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	99	58	0	-58	0	0	0	0	0	0
COMMUNICATIONS	1080	0	116	0	-116	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		1,187	184	0	-184	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	128	244	248	4	0	248	248	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		128	244	248	4	0	248	248	0	0	0
DEPUTY MAYOR FOR PLANNING AND ECONOMIC	2000										
AGENCY OVERSIGHT	2010	279	306	308	1	308	0	308	0	0	0
COMMUNITY OUTREACH	2020	597	857	2,369	1,512	2,369	0	2,369	0	0	0
ECONOMIC DEVELOPMENT FINANCING	2030	8,666	5,162	6,369	1,207	3,940	2,429	6,369	0	0	0
RESTORE DC	2040	44	0	0	0	0	0	0	0	0	0
HOME AGAIN	2050	-4	0	0	0	0	0	0	0	0	0
PUBLIC/PRIVATE PARTNERSHIPS	2070	368	0	1	1	1	0	1	0	0	0
NEIGHBORHOOD INVESTMENT FUND	2080	15,295	5,578	0	-5,578	0	0	0	0	0	0
Subtotal: DEPUTY MAYOR FOR PLANNING AND ECONOMIC		25,244	11,903	9,047	-2,856	6,618	2,429	9,047	0	0	0
INSTRUMENTALITY ECONOMIC DEVELOPMENT	4000										
DEVELOPMENT AND DISPOSITION ACTIVITY	4020	5,021	8,773	6,923	-1,850	1,622	2,302	3,923	3,000	0	0
Subtotal: INSTRUMENTALITY ECONOMIC DEVELOPMENT		5,021	8,773	6,923	-1,850	1,622	2,302	3,923	3,000	0	0
INTRA-DISTRICT AGREEMENTS	7000										
ECONOMIC DEVELOP CFO INDIRECT COSTS	7011	135	0	0	0	0	0	0	0	0	0
Subtotal: INTRA-DISTRICT AGREEMENTS		135	0	0	0	0	0	0	0	0	0
Total: Office of the Deputy Mayor for Planning and Economic Development		31,714	21,105	16,219	-4,887	8,239	4,979	13,219	3,000	0	0

FY 2012 Proposed 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	-98
0014	0	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	-17
Subtotal: PS	0	115	0	-115	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	-115
0031	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
0032	483	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	483	0	0	0
0035	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	599	69	0	-69	0	0	0	0	0	0	0	0	0	0	0	0	599	69	0	-69
Subtotal: NPS	1,187	69	0	-69	0	0	0	0	0	0	0	0	0	0	0	0	1,187	69	0	-69
Total 1000	1,187	184	0	-184	0	0	0	0	0	0	0	0	0	0	0	0	1,187	184	0	-184

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	208	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	208	0
0012	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0014	24	36	40	4	0	0	0	0	0	0	0	0	0	0	0	0	24	36	40	4
Subtotal: PS	128	244	248	4	0	0	0	0	0	0	0	0	0	0	0	0	128	244	248	4
Total 100F	128	244	248	4	0	0	0	0	0	0	0	0	0	0	0	0	128	244	248	4

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,284	1,154	1,165	11	147	0	0	0	0	0	0	0	0	138	0	-138	1,431	1,291	1,165	-126
0012	756	623	810	187	0	0	0	0	0	0	0	0	0	94	0	-94	756	716	810	93
0013	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	361	302	380	79	28	0	0	0	0	0	0	0	0	40	0	-40	389	342	380	39
Subtotal: PS	2,436	2,078	2,355	277	175	0	0	0	0	0	0	0	0	271	0	-271	2,611	2,350	2,355	6
0020	0	25	20	-5	0	0	0	0	0	0	0	0	0	19	0	-19	0	44	20	-24
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	6,599	4,947	4,561	-386	0	0	0	0	0	0	0	0	0	357	0	-357	6,599	5,305	4,561	-744
0041	3,230	901	1,210	309	1,191	0	0	0	0	0	0	0	750	0	0	0	5,172	901	1,210	309
0050	10,856	3,304	900	-2,404	0	0	0	0	0	0	0	0	0	0	0	0	10,856	3,304	900	-2,404
0070	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	20,687	9,177	6,692	-2,485	1,196	0	0	0	0	0	0	0	750	377	0	-377	22,633	9,554	6,692	-2,862
Total 2000	23,123	11,255	9,047	-2,208	1,371	0	0	0	0	0	0	0	750	648	0	-648	25,244	11,903	9,047	-2,856

4000 Instrumentality Economic Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011

FY 2012 Proposed 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	918	1,434	1,604	170	0	0	0	0	0	0	0	0	0	0	0	0	918	1,434	1,604	170
0012	1,759	1,387	1,412	25	0	0	0	0	0	0	0	0	0	0	0	0	1,759	1,387	1,412	25
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	473	451	554	104	0	0	0	0	0	0	0	0	0	0	0	0	473	451	554	104
Subtotal: PS	3,163	3,272	3,571	299	0	0	0	0	0	0	0	0	0	0	0	0	3,163	3,272	3,571	299
0030	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0031	51	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	51	53	53	0
0032	0	438	292	-146	0	0	0	0	0	0	0	0	0	0	0	0	0	438	292	-146
0034	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0040	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
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	1,786	5,000	3,000	-2,000	0	0	0	0	0	0	0	0	1,786	5,000	3,000	-2,000
0070	18	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	18	10	0	-10
Subtotal: NPS	72	501	352	-149	1,786	5,000	3,000	-2,000	0	0	0	0	0	0	0	0	1,858	5,501	3,352	-2,149
Total 4000	3,235	3,773	3,923	150	1,786	5,000	3,000	-2,000	0	0	0	0	0	0	0	0	5,021	8,773	6,923	-1,850
7000 Intra-District Agreements																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	86	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	36	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0	135	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0	135	0	0	0
Total budget	27,673	15,457	13,219	-2,238	3,157	5,000	3,000	-2,000	0	0	0	0	885	648	0	-648	31,714	21,105	16,219	-4,887

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	98	0	-98	0	0	0	0	0	0	0	0	0	98	0	-98
0014	0	17	0	-17	0	0	0	0	0	0	0	0	0	17	0	-17
Subtotal: PS	0	115	0	-115	0	0	0	0	0	0	0	0	0	115	0	-115
0031	99	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
0032	483	0	0	0	0	0	0	0	0	0	0	0	483	0	0	0
0035	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	599	69	0	-69	0	0	0	0	0	0	0	0	599	69	0	-69
Subtotal: NPS	1,187	69	0	-69	0	0	0	0	0	0	0	0	1,187	69	0	-69
Total 1000	1,187	184	0	-184	0	0	0	0	0	0	0	0	1,187	184	0	-184

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	0	208	208	0	0	208	208	0
0012	0	0	0	0	0	0	0	0	104	0	0	0	104	0	0	0
0014	0	0	0	0	0	0	0	0	24	36	40	4	24	36	40	4
Subtotal: PS	0	0	0	0	0	0	0	0	128	244	248	4	128	244	248	4
Total 100F	0	0	0	0	0	0	0	0	128	244	248	4	128	244	248	4

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	977	881	970	89	53	35	0	-35	253	238	195	-43	1,284	1,154	1,165	11
0012	463	256	591	335	166	238	0	-238	127	129	219	89	756	623	810	187
0013	33	0	0	0	2	0	0	0	0	0	0	0	35	0	0	0
0014	237	193	301	107	52	46	0	-46	72	62	80	18	361	302	380	79
Subtotal: PS	1,711	1,330	1,862	532	273	320	0	-320	452	429	494	64	2,436	2,078	2,355	277
0020	0	0	0	0	0	5	0	-5	0	20	20	0	0	25	20	-5
0031	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0040	7	598	4,079	3,480	4,636	2,400	0	-2,400	1,956	1,949	482	-1,467	6,599	4,947	4,561	-386
0041	293	158	277	119	2,030	50	0	-50	907	693	933	240	3,230	901	1,210	309
0050	643	0	400	400	10,213	2,804	0	-2,804	0	500	500	0	10,856	3,304	900	-2,404
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	943	757	4,756	4,000	16,879	5,259	0	-5,259	2,865	3,162	1,936	-1,226	20,687	9,177	6,692	-2,485
Total 2000	2,654	2,086	6,618	4,532	17,152	5,578	0	-5,578	3,317	3,591	2,429	-1,162	23,123	11,255	9,047	-2,208

4000 Instrumentality Economic Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011

FY 2012 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	720	720	0	0	0	0	918	1,434	885	-549	918	1,434	1,604	170
0012	0	0	640	640	0	0	0	0	1,759	1,387	772	-615	1,759	1,387	1,412	25
0013	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0
0014	0	0	262	262	0	0	0	0	473	451	292	-158	473	451	554	104
Subtotal: PS	0	0	1,622	1,622	0	0	0	0	3,163	3,272	1,950	-1,322	3,163	3,272	3,571	299
0030	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0031	0	0	0	0	0	0	0	0	51	53	53	0	51	53	53	0
0032	0	0	0	0	0	0	0	0	0	438	292	-146	0	438	292	-146
0034	0	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6
0040	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0041	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
0070	0	0	0	0	0	0	0	0	18	10	0	-10	18	10	0	-10
Subtotal: NPS	0	0	0	0	0	0	0	0	72	501	352	-149	72	501	352	-149
Total 4000	0	0	1,622	1,622	0	0	0	0	3,235	3,773	2,302	-1,471	3,235	3,773	3,923	150
7000 Intra-District Agreements																
Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
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	3,841	2,270	8,239	5,969	17,152	5,578	0	-5,578	6,680	7,608	4,979	-2,629	27,673	15,457	13,219	-2,238

FY 2012 Proposed Budget
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(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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,202	2,894	2,978	84	147	0	0	0	0	0	0	0	0	138	0	-138	2,349	3,032	2,978	-54
0012	2,619	2,010	2,222	212	0	0	0	0	0	0	0	0	0	94	0	-94	2,619	2,104	2,222	118
0013	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	857	805	975	169	28	0	0	0	0	0	0	0	0	40	0	-40	885	845	975	129
Subtotal: PS	5,727	5,710	6,175	465	175	0	0	0	0	0	0	0	0	271	0	-271	5,901	5,981	6,175	194
0020	0	25	20	-5	0	0	0	0	0	0	0	0	13	19	0	-19	13	44	20	-24
0030	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0031	152	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	152	53	53	0
0032	483	438	292	-146	0	0	0	0	0	0	0	0	0	0	0	0	483	438	292	-146
0034	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0035	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	7,201	5,017	4,561	-455	0	0	0	0	0	0	0	0	86	357	0	-357	7,287	5,374	4,561	-813
0041	3,230	901	1,210	309	1,191	0	0	0	0	0	0	0	750	0	0	0	5,172	901	1,210	309
0050	10,856	3,304	900	-2,404	1,786	5,000	3,000	-2,000	0	0	0	0	0	0	0	0	12,641	8,304	3,900	-4,404
0070	18	10	0	-10	5	0	0	0	0	0	0	0	36	0	0	0	59	10	0	-10
Subtotal: NPS	21,946	9,747	7,044	-2,704	2,982	5,000	3,000	-2,000	0	0	0	0	885	377	0	-377	25,813	15,124	10,044	-5,081
Total budget	27,673	15,457	13,219	-2,238	3,157	5,000	3,000	-2,000	0	0	0	0	885	648	0	-648	31,714	21,105	16,219	-4,887

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	23	30	27	-3	0	0	0	0	0	0	0	0	0	2	0	-2	23	32	27	-5
0012	35	27	29	2	0	0	0	0	0	0	0	0	0	1	0	-1	35	28	29	1
Total FTEs	58	57	56	-1	0	0	0	0	0	0	0	0	0	3	0	-3	58	60	56	-4

FY 2012 Proposed 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	977	979	1,690	711	53	35	0	-35	1,171	1,880	1,289	-592	2,202	2,894	2,978	84
0012	463	256	1,231	975	166	238	0	-238	1,990	1,516	991	-525	2,619	2,010	2,222	212
0013	33	0	0	0	2	0	0	0	13	0	0	0	48	0	0	0
0014	237	210	562	352	52	46	0	-46	568	549	412	-136	857	805	975	169
Subtotal: PS	1,711	1,445	3,483	2,039	273	320	0	-320	3,743	3,945	2,692	-1,254	5,727	5,710	6,175	465
0020	0	0	0	0	0	5	0	-5	0	20	20	0	0	25	20	-5
0030	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0031	99	0	0	0	0	0	0	0	53	53	53	0	152	53	53	0
0032	483	0	0	0	0	0	0	0	0	438	292	-146	483	438	292	-146
0034	0	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6
0035	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	606	668	4,079	3,411	4,636	2,400	0	-2,400	1,959	1,949	482	-1,467	7,201	5,017	4,561	-455
0041	293	158	277	119	2,030	50	0	-50	907	693	933	240	3,230	901	1,210	309
0050	643	0	400	400	10,213	2,804	0	-2,804	0	500	500	0	10,856	3,304	900	-2,404
0070	0	0	0	0	0	0	0	0	18	10	0	-10	18	10	0	-10
Subtotal: NPS	2,130	826	4,756	3,930	16,879	5,259	0	-5,259	2,937	3,663	2,288	-1,375	21,946	9,747	7,044	-2,704
Total budget	3,841	2,270	8,239	5,969	17,152	5,578	0	-5,578	6,680	7,608	4,979	-2,629	27,673	15,457	13,219	-2,238

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	10	9	15	6	1	1	0	-1	13	20	12	-8	23	30	27	-3
0012	5	3	15	12	3	3	0	-3	26	21	14	-7	35	27	29	2
Total FTEs	15	12	30	18	4	4	0	-4	39	41	26	-15	58	57	56	-1

FY 2012 Proposed 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
Federal Resources				
Federal Grant Fund				
	11CDBG	COMMUNITY DEVELOPMENT GRANT FUNDS	\$3,000	0.00
Subtotal: Federal Grant Fund			\$3,000	0.00
Subtotal: Federal Resources			\$3,000	0.00
General Fund				
Dedicated Taxes				
	APP1		\$0	0.00
Subtotal: Dedicated Taxes			\$0	0.00
Local Fund				
	APPR		\$8,239	30.00
Subtotal: Local Fund			\$8,239	30.00
Special Purpose Revenue Funds				
	0609	INDUSTRIAL REVENUE BOND PROGRAM	\$2,429	6.00
	0632	AWC & NCRC DEVELOPMENT (ED SPECIAL ACCT)	\$2,550	20.00
Subtotal: Special Purpose Revenue Funds			\$4,979	26.00
Subtotal: General Fund			\$13,219	56.00
Intra-District Funds				
Intradistrict Funds				
	7000	INTRA-DISTRICT	\$0	0.00
Subtotal: Intradistrict Funds			\$0	0.00
Subtotal: Intra-District Funds			\$0	0.00
Total: Office of the Deputy Mayor for Planning and Economic Development			\$16,219	56.00