

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
INFORMATION TECHNOLOGY	1040	58	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		58	0	0	0	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	253	248	259	11	259	0	259	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		253	248	259	11	259	0	259	0	0	0
DEPUTY MAYOR FOR PLANNING AND ECONOMIC	2000										
AGENCY OVERSIGHT	2010	330	308	1,024	716	1,024	0	1,024	0	0	0
COMMUNITY OUTREACH	2020	287	2,369	2,839	471	466	1,800	2,266	0	0	574
ECONOMIC DEVELOPMENT FINANCING	2030	5,916	6,369	12,925	6,556	6,356	6,569	12,925	0	0	0
PUBLIC/PRIVATE PARTNERSHIPS	2070	0	1	0	-1	0	0	0	0	0	0
NEIGHBORHOOD INVESTMENT FUND	2080	5,500	0	8,750	8,750	0	8,750	8,750	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: DEPUTY MAYOR FOR PLANNING AND ECONOMIC		12,033	9,047	25,539	16,492	7,846	17,119	24,965	0	0	574
INSTRUMENTALITY ECONOMIC DEVELOPMENT	4000										
DEVELOPMENT AND DISPOSITION ACTIVITY	4020	6,825	6,923	16,525	9,602	3,648	312	3,960	12,565	0	0
Subtotal: INSTRUMENTALITY ECONOMIC DEVELOPMENT		6,825	6,923	16,525	9,602	3,648	312	3,960	12,565	0	0
INTRA-DISTRICT AGREEMENTS	7000										
ECONOMIC DEVELOP CFO INDIRECT COSTS	7011	119	0	0	0	0	0	0	0	0	0
Subtotal: INTRA-DISTRICT AGREEMENTS		119	0	0	0	0	0	0	0	0	0
Total: Office of the Deputy Mayor for Planning and Economic Development		19,288	16,219	42,323	26,104	11,753	17,431	29,184	12,565	0	574

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0040	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: NPS	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Total 1000	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	205	208	214	6	0	0	0	0	0	0	0	0	0	0	0	0	205	208	214	6
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	48	40	45	5	0	0	0	0	0	0	0	0	0	0	0	0	48	40	45	5
Subtotal: PS	253	248	259	11	0	0	0	0	0	0	0	0	0	0	0	0	253	248	259	11
Total 100F	253	248	259	11	0	0	0	0	0	0	0	0	0	0	0	0	253	248	259	11

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	975	1,165	1,130	-36	0	0	0	0	0	0	0	0	0	0	105	105	975	1,165	1,235	69
0012	714	810	985	175	0	0	0	0	0	0	0	0	0	0	123	123	714	810	1,107	298
0013	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0
0014	341	380	434	54	18	0	0	0	0	0	0	0	0	0	47	47	358	380	482	101
Subtotal: PS	2,152	2,355	2,549	194	18	0	0	0	0	0	0	0	0	0	275	275	2,169	2,355	2,824	469
0020	3	20	20	0	0	0	0	0	0	0	0	0	0	0	5	5	3	20	25	5
0030	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	5,343	4,561	8,994	4,433	4	0	0	0	0	0	0	0	0	0	294	294	5,347	4,561	9,288	4,727
0041	838	1,210	3,032	1,822	322	0	0	0	0	0	0	0	74	0	0	0	1,234	1,210	3,032	1,822
0050	3,276	900	10,350	9,450	0	0	0	0	0	0	0	0	0	0	0	0	3,276	900	10,350	9,450
0070	2	0	10	10	1	0	0	0	0	0	0	0	0	0	0	0	3	0	10	10
Subtotal: NPS	9,463	6,692	22,416	15,724	327	0	0	0	0	0	0	0	74	0	299	299	9,864	6,692	22,715	16,023
Total 2000	11,614	9,047	24,965	15,918	345	0	0	0	0	0	0	0	74	0	574	574	12,033	9,047	25,539	16,492

4000 Instrumentality Economic Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,272	1,604	1,366	-238	0	0	0	0	0	0	0	0	0	0	0	0	1,272	1,604	1,366	-238
0012	1,447	1,412	1,650	238	0	0	0	0	0	0	0	0	0	0	0	0	1,447	1,412	1,650	238
0013	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0014	490	554	632	78	0	0	0	0	0	0	0	0	0	0	0	0	490	554	632	78

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Subtotal: <i>PS</i>	3,263	3,571	3,648	77	0	0	0	0	0	0	0	0	0	0	0	0	3,263	3,571	3,648	77
0030	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
0031	58	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	58	53	53	0
0032	438	292	248	-44	0	0	0	0	0	0	0	0	0	0	0	0	438	292	248	-44
0034	0	6	10	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	10	3
0040	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-29	0	0	0
0041	0	0	0	0	0	0	9,565	9,565	0	0	0	0	0	0	0	0	0	0	9,565	9,565
0050	0	0	0	0	3,094	3,000	3,000	0	0	0	0	0	0	0	0	0	3,094	3,000	3,000	0
Subtotal: <i>NPS</i>	468	352	312	-40	3,094	3,000	12,565	9,565	0	0	0	0	0	0	0	0	3,562	3,352	12,877	9,525
Total 4000	3,731	3,923	3,960	37	3,094	3,000	12,565	9,565	0	0	0	0	0	0	0	0	6,825	6,923	16,525	9,602

7000 Intra-District Agreements

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0020	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	22	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	26	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	25	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	47	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0	119	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0	119	0	0	0
Total budget	15,656	13,219	29,184	15,966	3,439	3,000	12,565	9,565	0	0	0	0	193	0	574	574	19,288	16,219	42,323	26,104

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0040	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: NPS	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Total 1000	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	214	214	0	0	0	0	205	208	0	-208	205	208	214	6
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	45	45	0	0	0	0	48	40	0	-40	48	40	45	5
Subtotal: PS	0	0	259	259	0	0	0	0	253	248	0	-248	253	248	259	11
Total 100F	0	0	259	259	0	0	0	0	253	248	0	-248	253	248	259	11

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	614	970	933	-37	72	0	0	0	289	195	197	1	975	1,165	1,130	-36
0012	348	591	741	150	188	0	0	0	177	219	244	26	714	810	985	175
0013	119	0	0	0	-3	0	0	0	6	0	0	0	122	0	0	0
0014	202	301	342	42	52	0	0	0	87	80	92	12	341	380	434	54
Subtotal: PS	1,284	1,862	2,016	154	310	0	0	0	558	494	533	39	2,152	2,355	2,549	194
0020	0	0	0	0	3	0	0	0	0	20	20	0	3	20	20	0
0030	0	0	0	0	0	0	0	0	0	0	9	9	0	0	9	9
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	666	4,079	3,638	-441	2,396	0	0	0	2,281	482	5,356	4,874	5,343	4,561	8,994	4,433
0041	150	277	1,782	1,505	13	0	0	0	675	933	1,250	317	838	1,210	3,032	1,822
0050	0	400	400	0	2,776	0	0	0	500	500	9,950	9,450	3,276	900	10,350	9,450
0070	0	0	10	10	2	0	0	0	0	0	0	0	2	0	10	10
Subtotal: NPS	816	4,756	5,830	1,074	5,191	0	0	0	3,456	1,936	16,586	14,650	9,463	6,692	22,416	15,724
Total 2000	2,100	6,618	7,846	1,228	5,500	0	0	0	4,014	2,429	17,119	14,690	11,614	9,047	24,965	15,918

4000 Instrumentality Economic Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	720	1,366	647	0	0	0	0	1,272	885	0	-885	1,272	1,604	1,366	-238
0012	0	640	1,650	1,010	0	0	0	0	1,447	772	0	-772	1,447	1,412	1,650	238
0013	0	0	0	0	0	0	0	0	54	0	0	0	54	0	0	0
0014	0	262	632	370	0	0	0	0	490	292	0	-292	490	554	632	78

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Subtotal: PS	0	1,622	3,648	2,027	0	0	0	0	3,263	1,950	0	-1,950	3,263	3,571	3,648	77
0030	0	0	0	0	0	0	0	0	0	1	1	1	0	1	1	1
0031	0	0	0	0	0	0	0	0	58	53	53	0	58	53	53	0
0032	0	0	0	0	0	0	0	0	438	292	248	-44	438	292	248	-44
0034	0	0	0	0	0	0	0	0	0	6	10	3	0	6	10	3
0040	0	0	0	0	0	0	0	0	-29	0	0	0	-29	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
Subtotal: NPS	0	0	0	0	0	0	0	0	468	352	312	-40	468	352	312	-40
Total 4000	0	1,622	3,648	2,027	0	0	0	0	3,731	2,302	312	-1,990	3,731	3,923	3,960	37

7000 Intra-District Agreements

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
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
0041	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	2,158	8,239	11,753	3,514	5,500	0	0	0	7,998	4,979	17,431	12,452	15,656	13,219	29,184	15,966

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Program Summary by
Comptroller Source Group

Schedule
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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,452	2,978	2,710	-268	0	0	0	0	0	0	0	0	0	0	105	105	2,452	2,978	2,815	-163
0012	2,161	2,222	2,635	413	0	0	0	0	0	0	0	0	0	0	123	123	2,161	2,222	2,757	535
0013	177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	177	0	0	0
0014	878	975	1,111	137	18	0	0	0	0	0	0	0	0	0	47	47	896	975	1,159	184
Subtotal: PS	5,668	6,175	6,457	282	18	0	0	0	0	0	0	0	0	0	275	275	5,686	6,175	6,731	556
0020	3	20	20	0	0	0	0	0	0	0	0	0	22	0	5	5	25	20	25	5
0030	0	1	11	10	0	0	0	0	0	0	0	0	0	0	0	0	0	1	11	10
0031	59	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	59	53	53	0
0032	438	292	248	-44	0	0	0	0	0	0	0	0	0	0	0	0	438	292	248	-44
0034	0	6	10	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	10	3
0040	5,373	4,561	8,994	4,433	4	0	0	0	0	0	0	0	26	0	294	294	5,402	4,561	9,288	4,727
0041	838	1,210	3,032	1,822	322	0	9,565	9,565	0	0	0	0	99	0	0	0	1,259	1,210	12,597	11,386
0050	3,276	900	10,350	9,450	3,094	3,000	3,000	0	0	0	0	0	0	0	0	0	6,370	3,900	13,350	9,450
0070	2	0	10	10	1	0	0	0	0	0	0	0	47	0	0	0	51	0	10	10
Subtotal: NPS	9,989	7,044	22,728	15,684	3,421	3,000	12,565	9,565	0	0	0	0	193	0	299	299	13,603	10,044	35,591	25,548
Total budget	15,656	13,219	29,184	15,966	3,439	3,000	12,565	9,565	0	0	0	0	193	0	574	574	19,288	16,219	42,323	26,104

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	28	27	26	-1	0	0	0	0	0	0	0	0	0	0	1	1	28	27	27	0
0012	26	29	32	3	0	0	0	0	0	0	0	0	0	0	2	2	26	29	34	5
Total FTEs	54	56	58	2	0	0	0	0	0	0	0	0	0	0	3	3	54	56	61	5

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Comptroller Source Group

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EBO Office of the Deputy Mayor for Planning and Economic Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	614	1,690	2,514	824	72	0	0	0	1,765	1,289	197	-1,092	2,452	2,978	2,710	-268
0012	348	1,231	2,390	1,159	188	0	0	0	1,624	991	244	-747	2,161	2,222	2,635	413
0013	119	0	0	0	-3	0	0	0	61	0	0	0	177	0	0	0
0014	202	562	1,019	457	52	0	0	0	624	412	92	-320	878	975	1,111	137
Subtotal: PS	1,284	3,483	5,924	2,440	310	0	0	0	4,074	2,692	533	-2,159	5,668	6,175	6,457	282
0020	0	0	0	0	3	0	0	0	0	20	20	0	3	20	20	0
0030	0	0	0	0	0	0	0	0	0	1	11	10	0	1	11	10
0031	0	0	0	0	0	0	0	0	58	53	53	0	59	53	53	0
0032	0	0	0	0	0	0	0	0	438	292	248	-44	438	292	248	-44
0034	0	0	0	0	0	0	0	0	0	6	10	3	0	6	10	3
0040	724	4,079	3,638	-441	2,396	0	0	0	2,252	482	5,356	4,874	5,373	4,561	8,994	4,433
0041	150	277	1,782	1,505	13	0	0	0	675	933	1,250	317	838	1,210	3,032	1,822
0050	0	400	400	0	2,776	0	0	0	500	500	9,950	9,450	3,276	900	10,350	9,450
0070	0	0	10	10	2	0	0	0	0	0	0	0	2	0	10	10
Subtotal: NPS	874	4,756	5,830	1,074	5,191	0	0	0	3,924	2,288	16,898	14,610	9,989	7,044	22,728	15,684
Total budget	2,158	8,239	11,753	3,514	5,500	0	0	0	7,998	4,979	17,431	12,452	15,656	13,219	29,184	15,966

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	8	15	24	9	1	0	0	0	19	12	2	-10	28	27	26	-1
0012	3	15	28	13	3	0	0	0	20	14	4	-10	26	29	32	3
Total FTEs	11	30	52	22	4	0	0	0	40	26	6	-20	54	56	58	2

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
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EBO Office of the Deputy Mayor for Planning and Economic Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	11CDBG	COMMUNITY DEVELOPMENT GRANT FUNDS	\$3,000	0.00
Subtotal: Federal Grant Fund			\$3,000	0.00
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$9,565	0.00
Subtotal: Federal Payments			\$9,565	0.00
Subtotal: Federal Resources			\$12,565	0.00
General Fund				
Local Fund				
	APPR		\$11,753	52.00
Subtotal: Local Fund			\$11,753	52.00
Special Purpose Revenue Funds				
	0419	H ST RETAIL PRIORITY AREA GRANT FUND	\$8,750	0.00
	0609	INDUSTRIAL REVENUE BOND PROGRAM	\$3,631	6.00
	0632	AWC & NCRC DEVELOPMENT (ED SPECIAL ACCT)	\$5,050	0.00
Subtotal: Special Purpose Revenue Funds			\$17,431	6.00
Subtotal: General Fund			\$29,184	58.00
Intra-District Funds				
Intradistrict Funds				
	7000	INTRA-DISTRICT	\$574	3.00
Subtotal: Intradistrict Funds			\$574	3.00
Subtotal: Intra-District Funds			\$574	3.00
Total: Office of the Deputy Mayor for Planning and Economic Development			\$42,323	61.00