FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 30-PBB following this schedule)

OFFICE OF THE DEPUTY MAYOR OF PLANNING	EB0	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
OFFICE OF ECONOMIC DEVELOPMENT	**0100**										
OFFICE OF ECONOMIC DEVELOPMENT	1000	20,421	30,665	0	0	0	0	0	0	0	0
WORKFORCE INVESTMENT COUNCIL	4500	265	0	0	0	0	0	0	0	0	0
COMMERCIAL REVTIALIZATION	5000	311	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF ECONOMIC DEVELOPMENT		20,997	30,665	0	0	0	0	0	0	0	0
OFFICE OF MOTION PICTURES	**0200**										
OFFICE OF MOTION PICTURES	2000	427	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF MOTION PICTURES		427	0	0	0	0	0	0	0	0	0
OFFICE OF LOCAL BUSINESS DEVELOPMENT	**0300**										
OFFICE OF LOCAL BUSINESS DEVELOPMENT	3000	1,266	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF LOCAL BUSINESS DEVELOPMENT		1,266	0	0	0	0	0	0	0	0	0
OFFICE OF PLANNING	**0400**										
OFFICE OF PLANNING	4000	7,062	0	0	0	0	0	0	0	0	0
OFFICE OF PLANNING- STATE DATA CENTER	4100	-3	0	0	0	0	0	0	0	0	0
OFFICE OF PLANNING- STRATEGIC PLANNING	4200	0	0	0	0	0	0	0	0	0	0
HISTORIC PRESERVATION	4300	519	0	0	0	0	0	0	0	0	0
SMART GROWTH IN THE CITY	4600	35	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF PLANNING		7,612	0	0	0	0	0	0	0	0	0
FY 2002 PAY RAISE	**9860**										
FY 2002 PAY RAISE	9870	-1	0	0	0	0	0	0	0	0	0
Subtotal: FY 2002 PAY RAISE		-1	0	0	0	0	0	0	0	0	0
FOR CLOSING	**9900**										
AUDIT ADJUSTMENT	9950	-73	0	0	0	0	0	0	0	0	0
Subtotal: FOR CLOSING		-73	0	0	0	0	0	0	0	0	0

FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 30-PBB following this schedule)

OFFICE OF THE DEPUTY MAYOR OF PLANNING *Name*	EB0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
PAYROLL DEFAULT ORG	**9980**										
PAYROLL DEFAULT ORG	9980	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT ORG		0	0	0	0	0	0	0	0	0	0
Total: Office of the Deputy Mayor of Planning		30,228	30,665	0	0	0	0	0	0	0	0

FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

OFFICE OF THE DEPUTY MAYOR OF PLANNING *Name*	EB0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	0	0	120	120	120	0	120	0	0	0
TRAINING AND EDUCATION	1015	0	0	84	84	84	0	84	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	757	757	757	0	757	0	0	0
RISK MANAGEMENT	1055	0	0	105	105	105	0	105	0	0	0
Subtotal: AGENCY MANAGEMENT		0	0	1,066	1,066	1,066	0	1,066	0	0	0
DEPUTY MAYOR FOR PLANNING AND ECONOMIC	**2000**										
AGENCY OVERSIGHT	2010	0	0	532	532	471	61	532	0	0	0
COMMUNITY OUTREACH	2020	0	0	417	417	417	0	417	0	0	0
ECONOMIC DEVELOPMENT FINANCING	2030	0	0	3,784	3,784	562	3,222	3,784	0	0	0
RESTORE DC	2040	0	0	1,058	1,058	1,057	1	1,058	0	0	0
HOME AGAIN	2050	0	0	211	211	211	0	211	0	0	0
TECHNOLOGY INITIATIVE	2060	0	0	158	158	158	0	158	0	0	0
PUBLIC/PRIVATE PARTNERSHIPS	2070	0	0	293	293	260	33	293	0	0	0
Subtotal: DEPUTY MAYOR FOR PLANNING AND ECONO		0	0	6,453	6,453	3,136	3,316	6,453	0	0	0
Total: Office of the Deputy Mayor of Planning		0	0	7,519	7,519	4,203	3,316	7,519	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

EB0 Office of the Deputy Mayor of Planning

0100 OFFICE OF ECONOMIC DEVELOPMENT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,632	1,919	0	-1,919	0	0	0	0	0	0	0	0	175	0	0	0	1,806	1,919	0	-1,919
0012	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	257	283	0	-283	0	0	0	0	0	0	0	0	26	0	0	0	282	283	0	-283
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,962	2,202	0	-2,202	0	0	0	0	0	0	0	0	200	0	0	0	2,162	2,202	0	-2,202
0020	143	182	0	-182	0	0	0	0	0	0	0	0	2	0	0	0	145	182	0	-182
0030	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0031	0	58	0	-58	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	-58
0032	687	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	687	31	0	-31
0033	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0034	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0040	5,158	2,319	0	-2,319	20	0	0	0	0	0	0	0	173	0	0	0	5,351	2,319	0	-2,319
0041	1,384	10,820	0	-10,820	0	0	0	0	0	0	0	0	0	0	0	0	1,384	10,820	0	-10,820
0050	10,716	15,000	0	-15,000	0	0	0	0	0	0	0	0	460	0	0	0	11,176	15,000	0	-15,000
0070	47	48	0	-48	0	0	0	0	0	0	0	0	0	0	0	0	47	48	0	-48
Subtotal: *NPS*	18,179	28,463	0	-28,463	20	0	0	0	0	0	0	0	635	0	0	0	18,834	28,463	0	-28,463
Total 0100	20,141	30,665	0	-30,665	20	0	0	0	0	0	0	0	835	0	0	0	20,997	30,665	0	-30,665

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

EB0 Office of the Deputy Mayor of Planning

0200 OFFICE OF MOTION PICTURES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	190	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Subtotal: *PS*	221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	221	0	0	0
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	0	0	0
Subtotal: *NPS*	206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	206	0	0	0
Total 0200	427	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	427	0	0	0

0300 OFFICE OF LOCAL BUSINESS DEVELOPMENT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	617	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	617	0	0	0
0012	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
Subtotal: *PS*	716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	716	0	0	0
0020	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0031	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
0032	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0040	280	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	330	0	0	0
0070	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: *NPS*	500	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	550	0	0	0
Total 0300	1,216	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	1,266	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

EB0 Office of the Deputy Mayor of Planning

0400 OFFICE OF PLANNING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	3,177	0	0	0	95	0	0	0	0	0	0	0	0	0	0	0	3,272	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	610	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	628	0	0	0
0015	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *PS*	3,801	0	0	0	114	0	0	0	0	0	0	0	0	0	0	0	3,914	0	0	0
0020	60	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	64	0	0	0
0030	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0040	920	0	0	0	235	0	0	0	12	0	0	0	1,573	0	0	0	2,739	0	0	0
0041	449	0	0	0	205	0	0	0	0	0	0	0	24	0	0	0	678	0	0	0
0070	182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0
Subtotal: *NPS*	1,646	0	0	0	440	0	0	0	12	0	0	0	1,600	0	0	0	3,698	0	0	0
Total 0400	5,447	0	0	0	554	0	0	0	12	0	0	0	1,600	0	0	0	7,612	0	0	0

9860 FY 2002 PAY RAISE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9860	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

EB0 Office of the Deputy Mayor of Planning

9900 FOR CLOSING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0040	-73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-73	0	0	0
Subtotal: *NPS*	-73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-73	0	0	0
Total 9900	-73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-73	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	27,157	30,665	0	-30,665	574	0	0	0	12	0	0	0	2,486	0	0	0	30,228	30,665	0	-30,665

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

EB0 Office of the Deputy Mayor of Planning

0100 OFFICE OF ECONOMIC DEVELOPMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,246	1,554	0	-1,554	386	365	0	-365	1,632	1,919	0	-1,919
0012	25	0	0	0	42	0	0	0	67	0	0	0
0013	7	0	0	0	0	0	0	0	7	0	0	0
0014	197	228	0	-228	60	55	0	-55	257	283	0	-283
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,474	1,783	0	-1,783	488	419	0	-419	1,962	2,202	0	-2,202
0020	107	105	0	-105	36	77	0	-77	143	182	0	-182
0030	0	4	0	-4	0	0	0	0	0	4	0	-4
0031	0	58	0	-58	0	0	0	0	0	58	0	-58
0032	687	31	0	-31	0	0	0	0	687	31	0	-31
0033	18	0	0	0	0	0	0	0	18	0	0	0
0034	27	0	0	0	0	0	0	0	27	0	0	0
0040	4,647	1,719	0	-1,719	511	600	0	-600	5,158	2,319	0	-2,319
0041	134	1,000	0	-1,000	1,250	9,820	0	-9,820	1,384	10,820	0	-10,820
0050	0	0	0	0	10,716	15,000	0	-15,000	10,716	15,000	0	-15,000
0070	47	48	0	-48	0	0	0	0	47	48	0	-48
Subtotal: *NPS*	5,667	2,966	0	-2,966	12,512	25,497	0	-25,497	18,179	28,463	0	-28,463
Total: 0100	7,141	4,749	0	-4,749	13,000	25,916	0	-25,916	20,141	30,665	0	-30,665

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

EB0 Office of the Deputy Mayor of Planning

0200 OFFICE OF MOTION PICTURES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	190	0	0	0	0	0	0	0	190	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0
0013	4	0	0	0	0	0	0	0	4	0	0	0
0014	27	0	0	0	0	0	0	0	27	0	0	0
Subtotal: *PS*	221	0	0	0	0	0	0	0	221	0	0	0
0020	2	0	0	0	0	0	0	0	2	0	0	0
0040	204	0	0	0	0	0	0	0	204	0	0	0
Subtotal: *NPS*	206	0	0	0	0	0	0	0	206	0	0	0
Total: 0200	427	0	0	0	0	0	0	0	427	0	0	0

0300 OFFICE OF LOCAL BUSINESS DEVELOPMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	617	0	0	0	0	0	0	0	617	0	0	0
0012	5	0	0	0	0	0	0	0	5	0	0	0
0014	94	0	0	0	0	0	0	0	94	0	0	0
Subtotal: *PS*	716	0	0	0	0	0	0	0	716	0	0	0
0020	19	0	0	0	0	0	0	0	19	0	0	0
0031	160	0	0	0	0	0	0	0	160	0	0	0
0032	23	0	0	0	0	0	0	0	23	0	0	0
0040	280	0	0	0	0	0	0	0	280	0	0	0
0070	18	0	0	0	0	0	0	0	18	0	0	0
Subtotal: *NPS*	500	0	0	0	0	0	0	0	500	0	0	0
Total: 0300	1,216	0	0	0	0	0	0	0	1,216	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

EB0 Office of the Deputy Mayor of Planning

0400 OFFICE OF PLANNING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	3,177	0	0	0	0	0	0	0	3,177	0	0	0
0013	2	0	0	0	0	0	0	0	2	0	0	0
0014	610	0	0	0	0	0	0	0	610	0	0	0
0015	12	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *PS*	3,801	0	0	0	0	0	0	0	3,801	0	0	0
0020	60	0	0	0	0	0	0	0	60	0	0	0
0030	36	0	0	0	0	0	0	0	36	0	0	0
0040	920	0	0	0	0	0	0	0	920	0	0	0
0041	449	0	0	0	0	0	0	0	449	0	0	0
0070	182	0	0	0	0	0	0	0	182	0	0	0
Subtotal: *NPS*	1,646	0	0	0	0	0	0	0	1,646	0	0	0
Total: 0400	5,447	0	0	0	0	0	0	0	5,447	0	0	0

9860 FY 2002 PAY RAISE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-1	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	-1	0	0	0	0	0	0	0	-1	0	0	0
Total: 9860	-1	0	0	0	0	0	0	0	-1	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

EB0 Office of the Deputy Mayor of Planning

9900 FOR CLOSING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0040	-73	0	0	0	0	0	0	0	-73	0	0	0
Subtotal: *NPS*	-73	0	0	0	0	0	0	0	-73	0	0	0
Total: 9900	-73	0	0	0	0	0	0	0	-73	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0014	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	14,157	4,749	0	-4,749	13,000	25,916	0	-25,916	27,157	30,665	0	-30,665

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

EB0 Office of the Deputy Mayor of Planning

1000 AGENCY MANAGEMENT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	374	374	0	0	0	0	0	0	0	0	0	0	0	0	0	0	374	374
0014	0	0	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	56
Subtotal: *PS*	0	0	430	430	0	0	0	0	0	0	0	0	0	0	0	0	0	0	430	430
0020	0	0	63	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	63
0030	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0031	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
0032	0	0	515	515	0	0	0	0	0	0	0	0	0	0	0	0	0	0	515	515
0033	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0034	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
Subtotal: *NPS*	0	0	636	636	0	0	0	0	0	0	0	0	0	0	0	0	0	0	636	636
Total 1000	0	0	1,066	1,066	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,066	1,066

2000 DEPUTY MAYOR FOR PLANNING AND ECONOMIC

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	1,613	1,613	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,613	1,613
0014	0	0	241	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	241
Subtotal: *PS*	0	0	1,855	1,855	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,855	1,855
0020	0	0	91	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	91
0040	0	0	1,139	1,139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,139	1,139
0041	0	0	3,323	3,323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,323	3,323
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
Subtotal: *NPS*	0	0	4,598	4,598	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,598	4,598
Total 2000	0	0	6,453	6,453	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,453	6,453
Total Budget	0	0	7,519	7,519	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,519	7,519

EB0 Office of the Deputy Mayor of Planning

1000 RISK MANAGEMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	374	374	0	0	0	0	0	0	374	374
0014	0	0	56	56	0	0	0	0	0	0	56	56
Subtotal: *PS*	0	0	430	430	0	0	0	0	0	0	430	430
0020	0	0	63	63	0	0	0	0	0	0	63	63
0030	0	0	15	15	0	0	0	0	0	0	15	15
0031	0	0	24	24	0	0	0	0	0	0	24	24
0032	0	0	515	515	0	0	0	0	0	0	515	515
0033	0	0	8	8	0	0	0	0	0	0	8	8
0034	0	0	12	12	0	0	0	0	0	0	12	12
Subtotal: *NPS*	0	0	636	636	0	0	0	0	0	0	636	636
Total: 1000	0	0	1,066	1,066	0	0	0	0	0	0	1,066	1,066

2000 PUBLIC/PRIVATE PARTNERSHIPS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	1,168	1,168	0	0	445	445	0	0	1,613	1,613
0014	0	0	175	175	0	0	66	66	0	0	241	241
Subtotal: *PS*	0	0	1,343	1,343	0	0	511	511	0	0	1,855	1,855
0020	0	0	16	16	0	0	75	75	0	0	91	91
0040	0	0	766	766	0	0	373	373	0	0	1,139	1,139
0041	0	0	967	967	0	0	2,357	2,357	0	0	3,323	3,323
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	45	45	0	0	0	0	0	0	45	45
Subtotal: *NPS*	0	0	1,793	1,793	0	0	2,805	2,805	0	0	4,598	4,598
Total: 2000	0	0	3,136	3,136	0	0	3,316	3,316	0	0	6,453	6,453
Total Budget	0	0	4,203	4,203	0	0	3,316	3,316	0	0	7,519	7,519

EB0 Office of the Deputy Mayor of Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	5,615	1,919	1,987	68	95	0	0	0	0	0	0	0	175	0	0	0	5,885	1,919	1,987	68
0012	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	987	283	297	14	19	0	0	0	0	0	0	0	26	0	0	0	1,031	283	297	14
0015	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *PS*	6,699	2,202	2,285	83	114	0	0	0	0	0	0	0	200	0	0	0	7,013	2,202	2,285	83
0020	224	182	154	-28	0	0	0	0	0	0	0	0	6	0	0	0	230	182	154	-28
0030	36	4	15	10	0	0	0	0	0	0	0	0	0	0	0	0	36	4	15	10
0031	160	58	24	-34	0	0	0	0	0	0	0	0	0	0	0	0	160	58	24	-34
0032	710	31	515	484	0	0	0	0	0	0	0	0	0	0	0	0	710	31	515	484
0033	18	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	18	0	8	8
0034	27	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	27	0	12	12
0040	6,489	2,319	1,139	-1,181	255	0	0	0	12	0	0	0	1,795	0	0	0	8,551	2,319	1,139	-1,181
0041	1,832	10,820	3,323	-7,497	205	0	0	0	0	0	0	0	24	0	0	0	2,061	10,820	3,323	-7,497
0050	10,716	15,000	0	-15,000	0	0	0	0	0	0	0	0	460	0	0	0	11,176	15,000	0	-15,000
0070	247	48	45	-3	0	0	0	0	0	0	0	0	0	0	0	0	247	48	45	-3
Subtotal: *NPS*	20,458	28,463	5,234	-23,229	460	0	0	0	12	0	0	0	2,286	0	0	0	23,216	28,463	5,234	-23,229
Total Budget	27,157	30,665	7,519	-23,146	574	0	0	0	12	0	0	0	2,486	0	0	0	30,228	30,665	7,519	-23,146

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	85	23	25	2	0	0	0	0	0	0	0	0	2	0	0	0	87	23	25	2
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total FTEs	88	23	25	2	0	0	0	0	0	0	0	0	2	0	0	0	90	23	25	2

EB0 Office of the Deputy Mayor of Planning

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	5,230	1,554	1,542	-13	386	365	445	81	5,615	1,919	1,987	68
0012	29	0	0	0	42	0	0	0	71	0	0	0
0013	13	0	0	0	0	0	0	0	13	0	0	0
0014	927	228	231	3	60	55	66	11	987	283	297	14
0015	12	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *PS*	6,211	1,783	1,773	-10	488	419	511	92	6,699	2,202	2,285	83
0020	187	105	79	-26	36	77	75	-2	224	182	154	-28
0030	36	4	15	10	0	0	0	0	36	4	15	10
0031	160	58	24	-34	0	0	0	0	160	58	24	-34
0032	710	31	515	484	0	0	0	0	710	31	515	484
0033	18	0	8	8	0	0	0	0	18	0	8	8
0034	27	0	12	12	0	0	0	0	27	0	12	12
0040	5,979	1,719	766	-954	511	600	373	-227	6,489	2,319	1,139	-1,181
0041	582	1,000	967	-33	1,250	9,820	2,357	-7,463	1,832	10,820	3,323	-7,497
0050	0	0	0	0	10,716	15,000	0	-15,000	10,716	15,000	0	-15,000
0070	247	48	45	-3	0	0	0	0	247	48	45	-3
Subtotal: *NPS*	7,946	2,966	2,430	-537	12,512	25,497	2,805	-22,692	20,458	28,463	5,234	-23,229
Total Budget	14,157	4,749	4,203	-546	13,000	25,916	3,316	-22,600	27,157	30,665	7,519	-23,146

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	84	16	18	2	1	7	7	0	85	23	25	2
0012	2	0	0	0	1	0	0	0	3	0	0	0
Total FTEs	86	16	18	2	2	7	7	0	88	23	25	2

FY 2004 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

EB0 Office of the Deputy Mayor of Planning

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$4,203	18.00
	Subtotal: Local Fund			**$4,203**	**18.00**
	Special Purpose Revenue Fund				
		0609	INDUSTRIAL REVENUE BOND PROGRAM	$3,316	7.00
		0622	COMMERCIAL TRUST FUND	$1	0.00
		2003	CAPITAL CITY PART (2579)	$0	0.00
	Subtotal: Special Purpose Revenue Fund			**$3,316**	**7.00**
Subtotal: General Fund				**$7,519**	**25.00**
Total: Gross Funds				**$7,519**	**25.00**