

DEPUTY MAYOR FOR PLANNING & ECONOMIC DEVELOPMENT (EB0)

FY 2021 BUDGET DEVELOPMENT Schedule A- BFA BFO020c Report - Run Date 5.12.2020

SUMMARY OF POSITIONS BY FUND DETAIL

Fund Detail	Fund Detail	Activity	Activity Name	Status	Values				
					Sum of FTE	Sum of Salary	Sum of Salary + Increases	Sum of Fringe Benefits	Sum of Total Salary + Frinee
0100	LOCAL SOUR	6020	Development & Disposition	Filled	1	163,130	163,130	32,952	196,082
0100 Total					1	163,130	163,130	32,952	196,082
0609	SPR (IRI)	5035	Industrial Revenue Bond	Active	9	875,007	875,592	176,870	1,052,462
0609 Total					9	875,007	875,592	176,870	1,052,462
0632	SPR (ED SPECIAL)	1005	Policy	Active	1	67,452	68,313	13,799	82,112
		5085	Grants	Active	5	297,800	299,507	60,500	360,007
		6050	Walter Reed	Active	2	259,043	259,043	52,327	311,370
0632 Total					8	624,295	626,863	126,626	753,490
1000	LOCAL SOUR	1001	Agency Oversight	Active	8	743,127	749,340	151,367	900,707
				Proposec	1	181,318	181,318	36,626	217,944
		1005	Policy	Active	5	583,434	591,388	119,460	710,848
				Frozen	1	138,431	138,431	27,963	166,394
		1020	Contracts & Procurement	Active	5	543,216	545,310	110,153	655,462
				1060	Legal	Active	6	922,823	925,904
		Vacant	1	145,941		147,509	29,797	177,306	
		1080	Communications	Active	4	365,472	367,438	74,223	441,661
				Frozen	1	138,113	138,113	27,899	166,012
		110F	Budget Operations	Active	2	352,729	352,729	71,251	423,980
		2090	Public Private Partnership	Active	3	382,944	382,944	77,355	460,299
				Frozen	1	127,690	127,690	25,793	153,483
		3010	Business Development	Active	8	864,837	867,841	175,304	1,043,144
		3020	Corporate Assistant	Active	1	85,570	85,570	17,285	102,855
		5080	Great Streets	Active	1	87,931	89,684	18,116	107,800
		5085	Grants	Active	1	96,136	96,136	19,419	115,555
		6020	Development & Disposition	Active	14	1,712,813	1,714,792	346,388	2,061,180
				Frozen	1	98,947	98,947	19,987	118,934
				Filled	1	131,692	131,692	26,602	158,294
		6030	New Communities Initiative	Active	4	433,177	436,619	88,197	524,816
		6040	St. Elizabeths	Active	3	410,695	412,267	83,278	495,545
		6050	Walter Reed	Active	1	104,569	104,569	21,123	125,692
1000 Total					73	8,651,604	8,686,230	1,754,618	10,440,848
Grand Total					91	10,314,036	10,351,815	2,091,067	12,442,882