

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Small and Local Business Development Name	ENO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	17	20	18	-2	18	0	18	0	0	0
TRAINING AND EDUCATION	1015	14	17	15	-2	15	0	15	0	0	0
CONTRACTING AND PROCUREMENT	1020	14	17	15	-2	15	0	15	0	0	0
PROPERTY MANAGEMENT	1030	39	17	18	1	18	0	18	0	0	0
INFORMATION TECHNOLOGY	1040	40	0	40	40	40	0	40	0	0	0
FINANCIAL MANAGEMENT	1050	46	122	112	-10	112	0	112	0	0	0
RISK MANAGEMENT	1055	14	17	15	-2	15	0	15	0	0	0
LEGAL	1060	150	157	163	5	163	0	163	0	0	0
FLEET MANAGEMENT	1070	1	2	6	5	6	0	6	0	0	0
COMMUNICATIONS	1080	14	126	236	109	236	0	236	0	0	0
CUSTOMER SERVICE	1085	66	118	70	-47	70	0	70	0	0	0
PERFORMANCE MANAGEMENT	1090	84	173	327	154	327	0	327	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>500</b>	<b>785</b>	<b>1,034</b>	<b>249</b>	<b>1,034</b>	<b>0</b>	<b>1,034</b>	<b>0</b>	<b>0</b>	<b>0</b>
CERTIFICATION	2000										
CERTIFICATION	2010	482	619	801	182	801	0	801	0	0	0
COMPLIANCE	2020	0	0	693	693	693	0	693	0	0	0
<b>Subtotal: CERTIFICATION</b>		<b>482</b>	<b>619</b>	<b>1,494</b>	<b>875</b>	<b>1,494</b>	<b>0</b>	<b>1,494</b>	<b>0</b>	<b>0</b>	<b>0</b>
BUSINESS OPP AND ACCESS TO CAPITAL	3000										
TRAINING AND EDUCATION	3010	150	0	0	0	0	0	0	0	0	0
BUSINESS OPPORTUNITIES	3020	272	0	0	0	0	0	0	0	0	0
CAPITAL ACQUISITION	3030	0	135	0	-135	0	0	0	0	0	0
PROCUREMENT TECH ASSISTANCE PROGRAM	3040	0	481	479	-2	119	0	119	360	0	0
ACCESS TO CAPITAL	3050	67	0	0	0	0	0	0	0	0	0
BUSINESS DEVELOPMENT	3060	0	747	578	-169	578	0	578	0	0	0
TRADE AND EXPORT	3070	474	796	498	-298	249	0	249	249	0	0
TECHNOLOGY AND INNOVATION	3080	0	0	82	82	0	0	0	82	0	0
<b>Subtotal: BUSINESS OPP AND ACCESS TO CAPITAL</b>		<b>964</b>	<b>2,159</b>	<b>1,637</b>	<b>-522</b>	<b>946</b>	<b>0</b>	<b>946</b>	<b>691</b>	<b>0</b>	<b>0</b>
COMMERCIAL REVITALIZATION	4000										
NEIGHBORHOOD CORRIDOR REVITALIZATION	4010	742	0	245	245	245	0	245	0	0	0

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Department of Small and Local Business Development Name	ENO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CAPACITY BUILDING	4020	2,354	465	245	-220	245	0	245	0	0	0
MAIN STREETS	4030	0	888	1,279	391	1,279	0	1,279	0	0	0
COMMERCIAL CLEAN TEAMS	4040	0	1,270	2,020	750	2,020	0	2,020	0	0	0
HEALTHY FOOD PROGRAMS	4050	0	0	200	200	200	0	200	0	0	0
Subtotal: COMMERCIAL REVITALIZATION		3,095	2,623	3,989	1,367	3,989	0	3,989	0	0	0
Total: Department of Small and Local Business Development		5,041	6,185	8,155	1,970	7,464	0	7,464	691	0	0

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

ENO Department of Small and Local Business Development

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	107	331	465	134	0	0	0	0	0	0	0	0	0	0	0	0	107	331	465	134
0012	71	70	99	29	0	0	0	0	0	0	0	0	0	0	0	0	71	70	99	29
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	29	93	136	43	0	0	0	0	0	0	0	0	0	0	0	0	29	93	136	43
Subtotal: PS	209	494	699	205	0	0	0	0	0	0	0	0	0	0	0	0	209	494	699	205
0020	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0031	27	28	25	-3	0	0	0	0	0	0	0	0	0	0	0	0	27	28	25	-3
0040	7	10	45	36	0	0	0	0	0	0	0	0	0	0	0	0	7	10	45	36
0041	168	253	264	11	0	0	0	0	0	0	0	0	0	0	0	0	168	253	264	11
0070	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
Subtotal: NPS	291	290	334	44	0	0	0	0	0	0	0	0	0	0	0	0	291	290	334	44
Total 1000	500	785	1,034	249	0	0	0	0	0	0	0	0	0	0	0	0	500	785	1,034	249

2000 Certification

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	378	353	1,069	716	0	0	0	0	0	0	0	0	0	0	0	0	378	353	1,069	716
0012	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	83	82	258	176	0	0	0	0	0	0	0	0	0	0	0	0	83	82	258	176
Subtotal: PS	458	434	1,327	893	0	0	0	0	0	0	0	0	0	0	0	0	458	434	1,327	893
0020	8	7	10	3	0	0	0	0	0	0	0	0	0	0	0	0	8	7	10	3
0040	16	22	12	-10	0	0	0	0	0	0	0	0	0	0	0	0	16	22	12	-10
0041	0	152	141	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	152	141	-11
0070	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: NPS	24	184	167	-17	0	0	0	0	0	0	0	0	0	0	0	0	24	184	167	-17
Total 2000	482	619	1,494	875	0	0	0	0	0	0	0	0	0	0	0	0	482	619	1,494	875

3000 Business Opp And Access To Capital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	333	603	404	-199	0	0	432	432	0	0	0	0	0	0	0	0	333	603	836	233
0012	75	0	231	231	186	536	84	-452	0	0	0	0	0	0	0	0	261	536	315	-221
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	62	140	153	13	23	124	124	1	0	0	0	0	0	0	0	0	85	263	277	14
Subtotal: PS	476	743	788	45	209	660	640	-20	0	0	0	0	0	0	0	0	685	1,403	1,428	25
0020	20	27	15	-12	0	9	0	-9	0	0	0	0	0	0	0	0	20	36	15	-21
0031	11	10	4	-6	0	0	0	0	0	0	0	0	0	0	0	0	11	10	4	-6
0040	10	47	41	-6	40	196	17	-179	0	0	0	0	0	0	0	0	50	243	58	-185

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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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0041	191	406	95	-311	0	36	31	-5	0	0	0	0	0	0	0	0	191	441	126	-316
0070	7	18	3	-15	0	8	3	-5	0	0	0	0	0	0	0	0	7	26	6	-20
Subtotal: NPS	238	507	158	-349	40	249	51	-198	0	0	0	0	0	0	0	0	278	756	209	-547
Total 3000	714	1,250	946	-304	249	909	691	-218	0	0	0	0	0	0	0	0	964	2,159	1,637	-522

4000 Commercial Revitalization

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	315	365	510	145	0	0	0	0	0	0	0	0	0	0	0	0	315	365	510	145
0012	58	84	0	-84	0	0	0	0	0	0	0	0	0	0	0	0	58	84	0	-84
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	76	104	123	19	0	0	0	0	0	0	0	0	0	0	0	0	76	104	123	19
Subtotal: PS	468	553	633	80	0	0	0	0	0	0	0	0	0	0	0	0	468	553	633	80
0020	7	7	10	3	0	0	0	0	0	0	0	0	0	0	0	0	7	7	10	3
0040	0	0	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	112
0041	476	63	36	-27	0	0	0	0	0	0	0	0	0	0	0	0	476	63	36	-27
0050	2,144	2,000	3,194	1,194	0	0	0	0	0	0	0	0	0	0	0	0	2,144	2,000	3,194	1,194
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	2,628	2,070	3,357	1,286	0	0	0	0	0	0	0	0	0	0	0	0	2,628	2,070	3,357	1,286
Total 4000	3,095	2,623	3,989	1,367	0	0	0	0	0	0	0	0	0	0	0	0	3,095	2,623	3,989	1,367
Total budget	4,792	5,276	7,464	2,187	249	909	691	-218	0	0	0	0	0	0	0	0	5,041	6,185	8,155	1,970

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

ENO Department of Small and Local Business Development

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	107	331	465	134	0	0	0	0	0	0	0	0	107	331	465	134
0012	71	70	99	29	0	0	0	0	0	0	0	0	71	70	99	29
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	29	93	136	43	0	0	0	0	0	0	0	0	29	93	136	43
Subtotal: PS	209	494	699	205	0	0	0	0	0	0	0	0	209	494	699	205
0020	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0031	27	28	25	-3	0	0	0	0	0	0	0	0	27	28	25	-3
0040	7	10	45	36	0	0	0	0	0	0	0	0	7	10	45	36
0041	168	253	264	11	0	0	0	0	0	0	0	0	168	253	264	11
0070	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
Subtotal: NPS	291	290	334	44	0	0	0	0	0	0	0	0	291	290	334	44
Total 1000	500	785	1,034	249	0	0	0	0	0	0	0	0	500	785	1,034	249

2000 Certification

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	378	353	1,069	716	0	0	0	0	0	0	0	0	378	353	1,069	716
0012	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	83	82	258	176	0	0	0	0	0	0	0	0	83	82	258	176
Subtotal: PS	458	434	1,327	893	0	0	0	0	0	0	0	0	458	434	1,327	893
0020	8	7	10	3	0	0	0	0	0	0	0	0	8	7	10	3
0040	16	22	12	-10	0	0	0	0	0	0	0	0	16	22	12	-10
0041	0	152	141	-11	0	0	0	0	0	0	0	0	0	152	141	-11
0070	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: NPS	24	184	167	-17	0	0	0	0	0	0	0	0	24	184	167	-17
Total 2000	482	619	1,494	875	0	0	0	0	0	0	0	0	482	619	1,494	875

3000 Business Opp And Access To Capital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	333	603	404	-199	0	0	0	0	0	0	0	0	333	603	404	-199
0012	75	0	231	231	0	0	0	0	0	0	0	0	75	0	231	231
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	62	140	153	13	0	0	0	0	0	0	0	0	62	140	153	13
Subtotal: PS	476	743	788	45	0	0	0	0	0	0	0	0	476	743	788	45
0020	20	27	15	-12	0	0	0	0	0	0	0	0	20	27	15	-12
0031	11	10	4	-6	0	0	0	0	0	0	0	0	11	10	4	-6
0040	10	47	41	-6	0	0	0	0	0	0	0	0	10	47	41	-6

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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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0041	191	406	95	-311	0	0	0	0	0	0	0	0	191	406	95	-311
0070	7	18	3	-15	0	0	0	0	0	0	0	0	7	18	3	-15
Subtotal: NPS	238	507	158	-349	0	0	0	0	0	0	0	0	238	507	158	-349
Total 3000	714	1,250	946	-304	0	0	0	0	0	0	0	0	714	1,250	946	-304

4000 Commercial Revitalization

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	315	365	510	145	0	0	0	0	0	0	0	0	315	365	510	145
0012	58	84	0	-84	0	0	0	0	0	0	0	0	58	84	0	-84
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	76	104	123	19	0	0	0	0	0	0	0	0	76	104	123	19
Subtotal: PS	468	553	633	80	0	0	0	0	0	0	0	0	468	553	633	80
0020	7	7	10	3	0	0	0	0	0	0	0	0	7	7	10	3
0040	0	0	112	112	0	0	0	0	0	0	0	0	0	0	112	112
0041	476	63	36	-27	0	0	0	0	0	0	0	0	476	63	36	-27
0050	2,144	2,000	3,194	1,194	0	0	0	0	0	0	0	0	2,144	2,000	3,194	1,194
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	2,628	2,070	3,357	1,286	0	0	0	0	0	0	0	0	2,628	2,070	3,357	1,286
Total 4000	3,095	2,623	3,989	1,367	0	0	0	0	0	0	0	0	3,095	2,623	3,989	1,367
Total budget	4,792	5,276	7,464	2,187	0	0	0	0	0	0	0	0	4,792	5,276	7,464	2,187

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Program Summary by  
Comptroller Source Group

Schedule  
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ENO Department of Small and Local Business Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,132	1,652	2,447	795	0	0	432	432	0	0	0	0	0	0	0	0	1,132	1,652	2,879	1,227
0012	201	154	330	176	186	536	84	-452	0	0	0	0	0	0	0	0	387	690	414	-276
0013	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	250	418	670	252	23	124	124	1	0	0	0	0	0	0	0	0	273	542	794	252
Subtotal: PS	1,611	2,224	3,447	1,223	209	660	640	-20	0	0	0	0	0	0	0	0	1,820	2,884	4,087	1,203
0020	44	40	35	-5	0	9	0	-9	0	0	0	0	0	0	0	0	44	49	35	-14
0031	38	37	29	-8	0	0	0	0	0	0	0	0	0	0	0	0	38	37	29	-8
0040	33	79	212	133	40	196	17	-179	0	0	0	0	0	0	0	0	74	275	229	-46
0041	835	874	536	-338	0	36	31	-5	0	0	0	0	0	0	0	0	835	910	567	-343
0050	2,144	2,000	3,194	1,194	0	0	0	0	0	0	0	0	0	0	0	0	2,144	2,000	3,194	1,194
0070	86	22	10	-12	0	8	3	-5	0	0	0	0	0	0	0	0	86	29	13	-16
Subtotal: NPS	3,181	3,052	4,016	964	40	249	51	-198	0	0	0	0	0	0	0	0	3,221	3,301	4,067	766
Total budget	4,792	5,276	7,464	2,187	249	909	691	-218	0	0	0	0	0	0	0	0	5,041	6,185	8,155	1,970

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	14	22	31	9	0	0	5	5	0	0	0	0	0	0	0	0	14	22	36	14
0012	2	2	4	2	3	7	1	-6	0	0	0	0	0	0	0	0	5	9	5	-4
Total FTEs	17	24	35	11	3	7	6	-1	0	0	0	0	0	0	0	0	19	31	41	10

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Program Summary by  
Comptroller Source Group

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ENO Department of Small and Local Business Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,132	1,652	2,447	795	0	0	0	0	0	0	0	0	1,132	1,652	2,447	795
0012	201	154	330	176	0	0	0	0	0	0	0	0	201	154	330	176
0013	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	250	418	670	252	0	0	0	0	0	0	0	0	250	418	670	252
Subtotal: PS	1,611	2,224	3,447	1,223	0	0	0	0	0	0	0	0	1,611	2,224	3,447	1,223
0020	44	40	35	-5	0	0	0	0	0	0	0	0	44	40	35	-5
0031	38	37	29	-8	0	0	0	0	0	0	0	0	38	37	29	-8
0040	33	79	212	133	0	0	0	0	0	0	0	0	33	79	212	133
0041	835	874	536	-338	0	0	0	0	0	0	0	0	835	874	536	-338
0050	2,144	2,000	3,194	1,194	0	0	0	0	0	0	0	0	2,144	2,000	3,194	1,194
0070	86	22	10	-12	0	0	0	0	0	0	0	0	86	22	10	-12
Subtotal: NPS	3,181	3,052	4,016	964	0	0	0	0	0	0	0	0	3,181	3,052	4,016	964
Total budget	4,792	5,276	7,464	2,187	0	0	0	0	0	0	0	0	4,792	5,276	7,464	2,187

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	14	22	31	9	0	0	0	0	0	0	0	0	14	22	31	9
0012	2	2	4	2	0	0	0	0	0	0	0	0	2	2	4	2
Total FTEs	17	24	35	11	0	0	0	0	0	0	0	0	17	24	35	11



FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
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ENO Department of Small and Local Business Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	DCFAST	DC FAST 14	\$82	0.79
	DCSTEP	DC STEP 13	\$1	0.00
	DCSTEP	DC STEP 14	\$248	2.00
	PTPP	DC PTPP	\$360	3.00
Subtotal: Federal Grant Fund			\$691	5.79
Subtotal: Federal Resources			\$691	5.79
General Fund				
Local Fund				
	APPR		\$7,464	35.01
Subtotal: Local Fund			\$7,464	35.01
Subtotal: General Fund			\$7,464	35.01
Total: Department of Small and Local Business Development			\$8,155	40.80