

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	80	158	96	-62	96	0	96	0	0	0
TRAINING AND EDUCATION	1015	41	46	49	3	49	0	49	0	0	0
CONTRACTING AND PROCUREMENT	1020	113	14	137	123	137	0	137	0	0	0
PROPERTY MANAGEMENT	1030	13	14	16	1	16	0	16	0	0	0
INFORMATION TECHNOLOGY	1040	72	81	82	2	82	0	82	0	0	0
FINANCIAL MANAGEMENT	1050	113	132	134	1	134	0	134	0	0	0
RISK MANAGEMENT	1055	13	14	16	1	16	0	16	0	0	0
LEGAL	1060	274	307	317	10	317	0	317	0	0	0
FLEET MANAGEMENT	1070	2	6	4	-2	4	0	4	0	0	0
COMMUNICATIONS	1080	149	131	177	46	177	0	177	0	0	0
CUSTOMER SERVICE	1085	79	77	152	75	152	0	152	0	0	0
PERFORMANCE MANAGEMENT	1090	204	367	380	12	380	0	380	0	0	0
Subtotal: AGENCY MANAGEMENT		1,155	1,349	1,559	210	1,559	0	1,559	0	0	0
CERTIFICATION	2000										
CERTIFICATION	2010	519	1,415	944	-470	944	0	944	0	0	0
COMPLIANCE	2020	969	985	1,248	262	1,248	0	1,248	0	0	0
Subtotal: CERTIFICATION		1,488	2,400	2,192	-208	2,192	0	2,192	0	0	0
BUSINESS OPP AND ACCESS TO CAPITAL	3000										
CAPITAL ACQUISITION	3030	172	211	219	7	219	0	219	0	0	0
PROCUREMENT TECH ASSISTANCE PROGRAM	3040	429	569	535	-35	119	0	119	415	0	0
ACCESS TO CAPITAL	3050	1,061	0	0	0	0	0	0	0	0	0
BUSINESS DEVELOPMENT	3060	446	442	1,236	794	1,236	0	1,236	0	0	0
TRADE AND EXPORT	3070	232	405	116	-289	116	0	116	0	0	0
TECHNOLOGY AND INNOVATION	3080	128	232	241	9	78	0	78	163	0	0
Subtotal: BUSINESS OPP AND ACCESS TO CAPITAL		2,468	1,860	2,347	487	1,768	0	1,768	579	0	0
COMMERCIAL REVITALIZATION	4000										
CAPACITY BUILDING	4020	781	359	367	8	367	0	367	0	0	0
MAIN STREETS	4030	1,174	1,525	1,631	107	1,631	0	1,631	0	0	0
COMMERCIAL CLEAN TEAMS	4040	2,236	2,745	3,516	771	3,516	0	3,516	0	0	0

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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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HEALTHY FOOD PROGRAMS	4050	199	100	123	23	123	0	123	0	0	0
Subtotal: COMMERCIAL REVITALIZATION		4,390	4,729	5,638	909	5,638	0	5,638	0	0	0
Total: Department of Small and Local Business Development		9,501	10,338	11,736	1,397	11,157	0	11,157	579	0	0

**FY 2017 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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	553	676	695	19	0	0	0	0	0	0	0	0	0	0	0	0	553	676	695	19
0012	141	166	200	34	0	0	0	0	0	0	0	0	0	0	0	0	141	166	200	34
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	123	172	194	22	0	0	0	0	0	0	0	0	0	0	0	0	123	172	194	22
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	829	1,014	1,089	75	0	0	0	0	0	0	0	0	0	0	0	0	829	1,014	1,089	75
0020	0	12	27	15	0	0	0	0	0	0	0	0	0	0	0	0	0	12	27	15
0031	58	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	58	66	66	0
0040	45	63	61	-2	0	0	0	0	0	0	0	0	0	0	0	0	45	63	61	-2
0041	223	183	305	122	0	0	0	0	0	0	0	0	0	0	0	0	223	183	305	122
0070	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0
Subtotal: NPS	326	336	470	134	0	0	0	0	0	0	0	0	0	0	0	0	326	336	470	134
Total 1000	1,155	1,349	1,559	210	0	0	0	0	0	0	0	0	0	0	0	0	1,155	1,349	1,559	210

2000 Certification

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	947	1,262	1,575	313	0	0	0	0	0	0	0	0	0	0	0	0	947	1,262	1,575	313
0012	134	84	73	-11	0	0	0	0	0	0	0	0	0	0	0	0	134	84	73	-11
0013	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0014	245	275	364	89	0	0	0	0	0	0	0	0	0	0	0	0	245	275	364	89
Subtotal: PS	1,408	1,621	2,012	391	0	0	0	0	0	0	0	0	0	0	0	0	1,408	1,621	2,012	391
0020	18	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	18	24	24	0
0040	20	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	20	0
0041	35	712	113	-599	0	0	0	0	0	0	0	0	0	0	0	0	35	712	113	-599
0070	8	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	8	23	23	0
Subtotal: NPS	80	779	180	-599	0	0	0	0	0	0	0	0	0	0	0	0	80	779	180	-599
Total 2000	1,488	2,400	2,192	-208	0	0	0	0	0	0	0	0	0	0	0	0	1,488	2,400	2,192	-208

3000 Business Opp And Access To Capital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	535	691	823	132	298	308	269	-39	0	0	0	0	0	0	0	0	833	999	1,093	93
0012	157	172	96	-77	0	0	56	56	0	0	0	0	0	0	0	0	157	172	151	-21
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	132	176	192	16	71	63	71	8	0	0	0	0	0	0	0	0	203	239	262	23
Subtotal: PS	834	1,039	1,111	72	369	371	396	24	0	0	0	0	0	0	0	0	1,203	1,411	1,506	96
0020	11	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	11	12	12	0

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	14	15	75	60	11	47	21	-26	0	0	0	0	0	0	0	0	25	62	96	34
0041	1,122	87	84	-2	103	278	162	-116	0	0	0	0	0	0	0	0	1,225	365	246	-118
0050	0	0	475	475	0	0	0	0	0	0	0	0	0	0	0	0	0	0	475	475
0070	4	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	11	0
Subtotal: NPS	1,151	125	657	532	114	325	183	-142	0	0	0	0	0	0	0	0	1,265	450	841	391
Total 3000	1,985	1,164	1,768	604	482	696	579	-117	0	0	0	0	0	0	0	0	2,468	1,860	2,347	487

4000 Commercial Revitalization

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	412	454	475	21	0	0	0	0	0	0	0	0	0	0	0	0	412	454	475	21
0012	6	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	6	11	0	-11
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	89	95	103	8	0	0	0	0	0	0	0	0	0	0	0	0	89	95	103	8
Subtotal: PS	516	559	578	19	0	0	0	0	0	0	0	0	0	0	0	0	516	559	578	19
0020	10	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	10	12	12	0
0040	58	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	58	10	10	0
0041	500	26	27	1	0	0	0	0	0	0	0	0	0	0	0	0	500	26	27	1
0050	2,806	4,110	4,999	889	0	0	0	0	0	0	0	0	495	0	0	0	3,301	4,110	4,999	889
0070	4	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	11	0
Subtotal: NPS	3,379	4,169	5,059	890	0	0	0	0	0	0	0	0	495	0	0	0	3,874	4,169	5,059	890
Total 4000	3,895	4,729	5,638	909	0	0	0	0	0	0	0	0	495	0	0	0	4,390	4,729	5,638	909
Total budget	8,524	9,642	11,157	1,515	482	696	579	-117	0	0	0	0	495	0	0	0	9,501	10,338	11,736	1,397

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

ENO Department of Small and Local Business Development

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	553	676	695	19	0	0	0	0	0	0	0	0	553	676	695	19
0012	141	166	200	34	0	0	0	0	0	0	0	0	141	166	200	34
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	123	172	194	22	0	0	0	0	0	0	0	0	123	172	194	22
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	829	1,014	1,089	75	0	0	0	0	0	0	0	0	829	1,014	1,089	75
0020	0	12	27	15	0	0	0	0	0	0	0	0	0	12	27	15
0031	58	66	66	0	0	0	0	0	0	0	0	0	58	66	66	0
0040	45	63	61	-2	0	0	0	0	0	0	0	0	45	63	61	-2
0041	223	183	305	122	0	0	0	0	0	0	0	0	223	183	305	122
0070	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11	0
Subtotal: NPS	326	336	470	134	0	0	0	0	0	0	0	0	326	336	470	134
Total 1000	1,155	1,349	1,559	210	0	0	0	0	0	0	0	0	1,155	1,349	1,559	210

2000 Certification

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	947	1,262	1,575	313	0	0	0	0	0	0	0	0	947	1,262	1,575	313
0012	134	84	73	-11	0	0	0	0	0	0	0	0	134	84	73	-11
0013	82	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0014	245	275	364	89	0	0	0	0	0	0	0	0	245	275	364	89
Subtotal: PS	1,408	1,621	2,012	391	0	0	0	0	0	0	0	0	1,408	1,621	2,012	391
0020	18	24	24	0	0	0	0	0	0	0	0	0	18	24	24	0
0040	20	20	20	0	0	0	0	0	0	0	0	0	20	20	20	0
0041	35	712	113	-599	0	0	0	0	0	0	0	0	35	712	113	-599
0070	8	23	23	0	0	0	0	0	0	0	0	0	8	23	23	0
Subtotal: NPS	80	779	180	-599	0	0	0	0	0	0	0	0	80	779	180	-599
Total 2000	1,488	2,400	2,192	-208	0	0	0	0	0	0	0	0	1,488	2,400	2,192	-208

3000 Business Opp And Access To Capital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	535	691	823	132	0	0	0	0	0	0	0	0	535	691	823	132
0012	157	172	96	-77	0	0	0	0	0	0	0	0	157	172	96	-77
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	132	176	192	16	0	0	0	0	0	0	0	0	132	176	192	16
Subtotal: PS	834	1,039	1,111	72	0	0	0	0	0	0	0	0	834	1,039	1,111	72
0020	11	12	12	0	0	0	0	0	0	0	0	0	11	12	12	0

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	14	15	75	60	0	0	0	0	0	0	0	0	14	15	75	60
0041	1,122	87	84	-2	0	0	0	0	0	0	0	0	1,122	87	84	-2
0050	0	0	475	475	0	0	0	0	0	0	0	0	0	0	475	475
0070	4	11	11	0	0	0	0	0	0	0	0	0	4	11	11	0
Subtotal: NPS	1,151	125	657	532	0	0	0	0	0	0	0	0	1,151	125	657	532
Total 3000	1,985	1,164	1,768	604	0	0	0	0	0	0	0	0	1,985	1,164	1,768	604

4000 Commercial Revitalization

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	412	454	475	21	0	0	0	0	0	0	0	0	412	454	475	21
0012	6	11	0	-11	0	0	0	0	0	0	0	0	6	11	0	-11
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	89	95	103	8	0	0	0	0	0	0	0	0	89	95	103	8
Subtotal: PS	516	559	578	19	0	0	0	0	0	0	0	0	516	559	578	19
0020	10	12	12	0	0	0	0	0	0	0	0	0	10	12	12	0
0040	58	10	10	0	0	0	0	0	0	0	0	0	58	10	10	0
0041	500	26	27	1	0	0	0	0	0	0	0	0	500	26	27	1
0050	2,806	4,110	4,999	889	0	0	0	0	0	0	0	0	2,806	4,110	4,999	889
0070	4	11	11	0	0	0	0	0	0	0	0	0	4	11	11	0
Subtotal: NPS	3,379	4,169	5,059	890	0	0	0	0	0	0	0	0	3,379	4,169	5,059	890
Total 4000	3,895	4,729	5,638	909	0	0	0	0	0	0	0	0	3,895	4,729	5,638	909
Total budget	8,524	9,642	11,157	1,515	0	0	0	0	0	0	0	0	8,524	9,642	11,157	1,515

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,448	3,082	3,568	486	298	308	269	-39	0	0	0	0	0	0	0	0	2,745	3,391	3,838	447
0012	438	434	368	-65	0	0	56	56	0	0	0	0	0	0	0	0	438	434	424	-9
0013	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0
0014	590	717	853	136	71	63	71	8	0	0	0	0	0	0	0	0	661	780	923	143
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,587	4,233	4,790	557	369	371	396	24	0	0	0	0	0	0	0	0	3,956	4,605	5,185	581
0020	39	60	75	15	0	0	0	0	0	0	0	0	0	0	0	0	39	60	75	15
0031	58	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	58	66	66	0
0040	137	108	166	57	11	47	21	-26	0	0	0	0	0	0	0	0	148	155	187	32
0041	1,881	1,007	529	-479	103	278	162	-116	0	0	0	0	0	0	0	0	1,983	1,285	691	-595
0050	2,806	4,110	5,474	1,364	0	0	0	0	0	0	0	0	495	0	0	0	3,301	4,110	5,474	1,364
0070	15	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	15	57	57	0
Subtotal: NPS	4,937	5,409	6,367	958	114	325	183	-142	0	0	0	0	495	0	0	0	5,545	5,734	6,550	817
Total budget	8,524	9,642	11,157	1,515	482	696	579	-117	0	0	0	0	495	0	0	0	9,501	10,338	11,736	1,397

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	9	6	5	-1	0	0	1	1	0	0	0	0	0	0	0	0	9	6	6	0
0011	25	36	41	5	3	4	3	-1	0	0	0	0	0	0	0	0	28	40	44	4
Total FTEs	34	42	46	4	3	4	4	0	0	0	0	0	0	0	0	0	37	46	50	4

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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	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,448	3,082	3,568	486	0	0	0	0	0	0	0	0	2,448	3,082	3,568	486
0012	438	434	368	-65	0	0	0	0	0	0	0	0	438	434	368	-65
0013	111	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0
0014	590	717	853	136	0	0	0	0	0	0	0	0	590	717	853	136
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,587	4,233	4,790	557	0	0	0	0	0	0	0	0	3,587	4,233	4,790	557
0020	39	60	75	15	0	0	0	0	0	0	0	0	39	60	75	15
0031	58	66	66	0	0	0	0	0	0	0	0	0	58	66	66	0
0040	137	108	166	57	0	0	0	0	0	0	0	0	137	108	166	57
0041	1,881	1,007	529	-479	0	0	0	0	0	0	0	0	1,881	1,007	529	-479
0050	2,806	4,110	5,474	1,364	0	0	0	0	0	0	0	0	2,806	4,110	5,474	1,364
0070	15	57	57	0	0	0	0	0	0	0	0	0	15	57	57	0
Subtotal: NPS	4,937	5,409	6,367	958	0	0	0	0	0	0	0	0	4,937	5,409	6,367	958
Total budget	8,524	9,642	11,157	1,515	0	0	0	0	0	0	0	0	8,524	9,642	11,157	1,515

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	9	6	5	-1	0	0	0	0	0	0	0	0	9	6	5	-1
0011	25	36	41	5	0	0	0	0	0	0	0	0	25	36	41	5
Total FTEs	34	42	46	4	0	0	0	0	0	0	0	0	34	42	46	4

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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EN0 Department of Small and Local Business Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$11,157	46.30
Subtotal: Local Fund			\$11,157	46.30
Subtotal: General Fund			\$11,157	46.30
Federal Resources				
Federal Grant Fund				
	DCFAST	DC FAST	\$10	0.00
	DCFAST	FAST GRANT	\$153	0.71
	PTPP	PROCUREMENT TECHNICAL ASSISTANCE PROGRAM	\$380	3.00
	PTPP	PTPP FY 2016	\$35	0.00
Subtotal: Federal Grant Fund			\$579	3.71
Subtotal: Federal Resources			\$579	3.71
Total: Department of Small and Local Business Development			\$11,736	50.01