

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	78	79	96	104	7	104	0	104	0	0	0
TRAINING AND EDUCATION	1015	44	46	48	53	5	53	0	53	0	0	0
CONTRACTING AND PROCUREMENT	1020	114	210	78	74	-4	74	0	74	0	0	0
PROPERTY MANAGEMENT	1030	13	16	13	16	4	16	0	16	0	0	0
INFORMATION TECHNOLOGY	1040	66	69	70	269	199	269	0	269	0	0	0
FINANCIAL MANAGEMENT	1050	128	129	131	134	4	134	0	134	0	0	0
RISK MANAGEMENT	1055	13	11	9	13	4	13	0	13	0	0	0
LEGAL	1060	268	341	350	360	11	360	0	360	0	0	0
FLEET MANAGEMENT	1070	4	4	5	5	0	5	0	5	0	0	0
COMMUNICATIONS	1080	181	183	198	174	-23	174	0	174	0	0	0
CUSTOMER SERVICE	1085	79	84	83	93	10	93	0	93	0	0	0
PERFORMANCE MANAGEMENT	1090	391	428	448	441	-6	441	0	441	0	0	0
Subtotal: AGENCY MANAGEMENT		1,379	1,601	1,528	1,737	209	1,737	0	1,737	0	0	0
CERTIFICATION	2000											
CERTIFICATION	2010	851	834	1,002	929	-72	929	0	929	0	0	0
COMPLIANCE	2020	1,118	1,256	1,442	1,593	152	1,593	0	1,593	0	0	0
Subtotal: CERTIFICATION		1,969	2,090	2,443	2,522	79	2,522	0	2,522	0	0	0
BUSINESS OPP AND ACCESS TO CAPITAL	3000											
CAPITAL ACQUISITION	3030	164	232	207	222	15	222	0	222	0	0	0
PROCUREMENT TECH ASSISTANCE PROGRAM	3040	517	567	616	622	6	150	0	150	471	0	0
ACCESS TO CAPITAL	3050	54	833	185	169	-16	169	0	169	0	0	0
BUSINESS DEVELOPMENT	3060	1,156	2,296	1,925	1,781	-144	1,781	0	1,781	0	0	0
TRADE AND EXPORT	3070	113	118	122	0	-122	0	0	0	0	0	0
TECHNOLOGY AND INNOVATION	3080	68	0	0	0	0	0	0	0	0	0	0
Subtotal: BUSINESS OPP AND ACCESS TO CAPITAL		2,073	4,045	3,054	2,793	-261	2,322	0	2,322	471	0	0
COMMERCIAL REVITALIZATION	4000											
CAPACITY BUILDING	4020	1,487	1,130	403	414	11	414	0	414	0	0	0
MAIN STREETS	4030	1,639	2,277	2,626	3,297	671	3,297	0	3,297	0	0	0
COMMERCIAL CLEAN TEAMS	4040	3,451	4,369	4,912	5,375	463	5,375	0	5,375	0	0	0

July 2019

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HEALTHY FOOD PROGRAMS	4050	116	123	123	286	163	286	0	286	0	0	0
Subtotal: COMMERCIAL REVITALIZATION		6,693	7,899	8,065	9,372	1,307	9,372	0	9,372	0	0	0
YR END CLOSE	9960											
YR END CLOSE	9961	-2	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-2	0	0	0	0	0	0	0	0	0	0
Total: Department of Small and Local Business Development		12,113	15,635	15,089	16,425	1,335	15,953	0	15,953	471	0	0

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	770	782	844	788	-57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	770	782	844	788	-57
0012	27	151	110	171	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	151	110	171	61
0013	9	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	15	0	0	0
0014	159	175	210	213	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	175	210	213	3
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	965	1,124	1,164	1,171	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	965	1,124	1,164	1,171	7
0020	17	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	27	27	0
0031	53	55	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	55	58	58	0
0040	59	40	53	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	40	53	52	0
0041	282	371	215	417	203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	282	371	215	417	203
0070	4	11	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	11	11	0
Subtotal: NPS	415	478	364	566	202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	415	478	364	566	202
Total 1000	1,379	1,601	1,528	1,737	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,379	1,601	1,528	1,737	209

2000 Certification

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,239	1,368	1,728	1,606	-122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,239	1,368	1,728	1,606	-122
0012	238	251	201	421	219	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	238	251	201	421	219
0013	12	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	10	0	0	0
0014	310	340	424	448	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	340	424	448	24
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	1,799	1,970	2,354	2,475	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,799	1,970	2,354	2,475	122
0020	22	14	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	14	24	24	0
0040	18	19	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	19	1	0	-1
0041	108	64	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	64	42	0	-42
0070	22	23	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	23	23	23	0
Subtotal: NPS	170	120	89	47	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	120	89	47	-42
Total 2000	1,969	2,090	2,443	2,522	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,969	2,090	2,443	2,522	79

3000 Business Opp And Access To Capital

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	721	939	1,114	1,131	17	229	281	290	286	-4	0	0	0	0	0	0	0	0	0	0	950	1,220	1,404	1,417	13
0012	101	14	40	14	-27	29	17	0	41	41	0	0	0	0	0	0	0	0	0	0	130	31	40	55	15
0013	9	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	56	0	0	0
0014	155	212	254	249	-5	60	60	64	72	9	0	0	0	0	0	0	0	0	0	0	216	271	318	322	4
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	988	1,222	1,409	1,394	-14	318	358	354	400	46	0	0	0	0	0	0	0	0	0	0	1,305	1,579	1,763	1,794	31

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0020	11	6	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	6	12	12	0
0040	77	33	268	21	-246	12	13	20	20	0	0	0	0	0	0	0	0	0	0	0	89	46	288	41	-246
0041	89	974	116	101	-15	47	50	94	51	-43	0	0	0	0	0	0	0	0	0	0	136	1,024	210	152	-58
0050	464	1,382	770	782	13	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	514	1,382	770	782	13
0070	11	8	11	11	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	8	11	11	0
Subtotal: NPS	652	2,403	1,177	928	-249	115	63	114	71	-43	0	0	0	0	0	0	0	0	0	767	2,466	1,291	999	-292	
Total 3000	1,640	3,625	2,585	2,322	-263	433	421	468	471	3	0	0	0	0	0	0	0	0	0	2,073	4,045	3,054	2,793	-261	

4000 Commercial Revitalization

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	482	495	507	492	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	482	495	507	492	-15
0012	0	73	39	87	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	39	87	49
0013	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	104	123	120	128	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	123	120	128	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	586	703	665	707	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	586	703	665	707	42	
0020	11	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	6	7	7	0
0040	5	3	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	0	66	66
0041	26	14	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	14	10	0	-10
0050	4,928	6,415	7,371	8,581	1,209	0	0	0	0	0	0	0	0	0	1,126	750	0	0	0	0	6,054	7,164	7,371	8,581	1,209
0070	11	8	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	8	11	11	0
Subtotal: NPS	4,982	6,446	7,400	8,665	1,265	0	0	0	0	0	0	0	0	0	1,126	750	0	0	0	6,108	7,196	7,400	8,665	1,265	
Total 4000	5,567	7,149	8,065	9,372	1,307	0	0	0	0	0	0	0	0	0	1,126	750	0	0	0	6,693	7,899	8,065	9,372	1,307	

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Subtotal: PS	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Total 9960	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Total budget	10,554	14,465	14,621	15,953	1,332	433	421	468	471	3	0	0	0	0	1,126	750	0	0	0	12,113	15,635	15,089	16,425	1,335	

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(Dollars in Thousands)

**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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	770	782	844	788	-57	0	0	0	0	0	0	0	0	0	0	770	782	844	788	-57
0012	27	151	110	171	61	0	0	0	0	0	0	0	0	0	0	27	151	110	171	61
0013	9	15	0	0	0	0	0	0	0	0	0	0	0	0	0	9	15	0	0	0
0014	159	175	210	213	3	0	0	0	0	0	0	0	0	0	0	159	175	210	213	3
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	965	1,124	1,164	1,171	7	0	0	0	0	0	0	0	0	0	0	965	1,124	1,164	1,171	7
0020	17	0	27	27	0	0	0	0	0	0	0	0	0	0	0	17	0	27	27	0
0031	53	55	58	58	0	0	0	0	0	0	0	0	0	0	0	53	55	58	58	0
0040	59	40	53	52	0	0	0	0	0	0	0	0	0	0	0	59	40	53	52	0
0041	282	371	215	417	203	0	0	0	0	0	0	0	0	0	0	282	371	215	417	203
0070	4	11	11	11	0	0	0	0	0	0	0	0	0	0	0	4	11	11	11	0
Subtotal: NPS	415	478	364	566	202	0	0	0	0	0	0	0	0	0	0	415	478	364	566	202
Total 1000	1,379	1,601	1,528	1,737	209	0	0	0	0	0	0	0	0	0	0	1,379	1,601	1,528	1,737	209

2000 Certification

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,239	1,368	1,728	1,606	-122	0	0	0	0	0	0	0	0	0	0	1,239	1,368	1,728	1,606	-122
0012	238	251	201	421	219	0	0	0	0	0	0	0	0	0	0	238	251	201	421	219
0013	12	10	0	0	0	0	0	0	0	0	0	0	0	0	0	12	10	0	0	0
0014	310	340	424	448	24	0	0	0	0	0	0	0	0	0	0	310	340	424	448	24
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,799	1,970	2,354	2,475	122	0	0	0	0	0	0	0	0	0	0	1,799	1,970	2,354	2,475	122
0020	22	14	24	24	0	0	0	0	0	0	0	0	0	0	0	22	14	24	24	0
0040	18	19	1	0	-1	0	0	0	0	0	0	0	0	0	0	18	19	1	0	-1
0041	108	64	42	0	-42	0	0	0	0	0	0	0	0	0	0	108	64	42	0	-42
0070	22	23	23	23	0	0	0	0	0	0	0	0	0	0	0	22	23	23	23	0
Subtotal: NPS	170	120	89	47	-42	0	0	0	0	0	0	0	0	0	0	170	120	89	47	-42
Total 2000	1,969	2,090	2,443	2,522	79	0	0	0	0	0	0	0	0	0	0	1,969	2,090	2,443	2,522	79

3000 Business Opp And Access To Capital

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	721	939	1,114	1,131	17	0	0	0	0	0	0	0	0	0	0	721	939	1,114	1,131	17
0012	101	14	40	14	-27	0	0	0	0	0	0	0	0	0	0	101	14	40	14	-27
0013	9	56	0	0	0	0	0	0	0	0	0	0	0	0	0	9	56	0	0	0
0014	155	212	254	249	-5	0	0	0	0	0	0	0	0	0	0	155	212	254	249	-5

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	988	1,222	1,409	1,394	-14	0	0	0	0	0	0	0	0	0	988	1,222	1,409	1,394	-14	
0020	11	6	12	12	0	0	0	0	0	0	0	0	0	0	11	6	12	12	0	
0040	77	33	268	21	-246	0	0	0	0	0	0	0	0	0	77	33	268	21	-246	
0041	89	974	116	101	-15	0	0	0	0	0	0	0	0	0	89	974	116	101	-15	
0050	464	1,382	770	782	13	0	0	0	0	0	0	0	0	0	464	1,382	770	782	13	
0070	11	8	11	11	0	0	0	0	0	0	0	0	0	0	11	8	11	11	0	
Subtotal: NPS	652	2,403	1,177	928	-249	0	0	0	0	0	0	0	0	0	652	2,403	1,177	928	-249	
Total 3000	1,640	3,625	2,585	2,322	-263	0	0	0	0	0	0	0	0	0	1,640	3,625	2,585	2,322	-263	

4000 Commercial Revitalization

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	482	495	507	492	-15	0	0	0	0	0	0	0	0	0	482	495	507	492	-15	
0012	0	73	39	87	49	0	0	0	0	0	0	0	0	0	0	73	39	87	49	
0013	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	
0014	104	123	120	128	8	0	0	0	0	0	0	0	0	0	104	123	120	128	8	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	586	703	665	707	42	0	0	0	0	0	0	0	0	0	586	703	665	707	42	
0020	11	6	7	7	0	0	0	0	0	0	0	0	0	0	11	6	7	7	0	
0040	5	3	0	66	66	0	0	0	0	0	0	0	0	0	5	3	0	66	66	
0041	26	14	10	0	-10	0	0	0	0	0	0	0	0	0	26	14	10	0	-10	
0050	4,928	6,415	7,371	8,581	1,209	0	0	0	0	0	0	0	0	0	4,928	6,415	7,371	8,581	1,209	
0070	11	8	11	11	0	0	0	0	0	0	0	0	0	0	11	8	11	11	0	
Subtotal: NPS	4,982	6,446	7,400	8,665	1,265	0	0	0	0	0	0	0	0	0	4,982	6,446	7,400	8,665	1,265	
Total 4000	5,567	7,149	8,065	9,372	1,307	0	0	0	0	0	0	0	0	0	5,567	7,149	8,065	9,372	1,307	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	
Subtotal: PS	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	
Total 9960	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	
Total budget	10,554	14,465	14,621	15,953	1,332	0	0	0	0	0	0	0	0	0	10,554	14,465	14,621	15,953	1,332	

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	3,211	3,585	4,193	4,017	-177	229	281	290	286	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	366	489	390	693	302	29	17	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0013	30	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	727	850	1,008	1,039	30	60	60	64	72	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	4,335	5,017	5,592	5,748	156	318	358	354	400	46	0	0	0	0	0	0	0	0	0	0	4,653	5,375	5,946	6,148	202	
0020	61	27	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0031	53	55	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	158	96	321	139	-181	12	13	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0041	506	1,423	383	518	136	47	50	94	51	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0050	5,393	7,796	8,141	9,363	1,222	50	0	0	0	0	0	0	0	0	0	1,126	750	0	0	0	0	6,569	8,546	8,141	9,363	1,222
0070	48	50	57	57	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	50	57	57	0
Subtotal: NPS	6,219	9,447	9,029	10,206	1,176	115	63	114	71	-43	0	0	0	0	0	1,126	750	0	0	0	0	7,459	10,260	9,144	10,277	1,133
Total budget	10,554	14,465	14,621	15,953	1,332	433	421	468	471	3	0	0	0	0	0	1,126	750	0	0	0	0	12,113	15,635	15,089	16,425	1,335

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0012	5	4	4	8	4	1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	6	4	4	9	5
0011	41	40	46	40	-6	2	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	43	42	49	43	-6
Total FTEs	46	43	50	48	-2	3	3	3	4	1	0	0	0	0	0	0	0	0	0	0	49	47	53	52	-1	

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,211	3,585	4,193	4,017	-177	0	0	0	0	0	0	0	0	0	0	3,211	3,585	4,193	4,017	-177
0012	366	489	390	693	302	0	0	0	0	0	0	0	0	0	0	366	489	390	693	302
0013	30	92	0	0	0	0	0	0	0	0	0	0	0	0	0	30	92	0	0	0
0014	727	850	1,008	1,039	30	0	0	0	0	0	0	0	0	0	0	727	850	1,008	1,039	30
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: PS	4,335	5,017	5,592	5,748	156	0	0	0	0	0	0	0	0	0	0	4,335	5,017	5,592	5,748	156
0020	61	27	70	70	0	0	0	0	0	0	0	0	0	0	0	61	27	70	70	0
0031	53	55	58	58	0	0	0	0	0	0	0	0	0	0	0	53	55	58	58	0
0040	158	96	321	139	-181	0	0	0	0	0	0	0	0	0	0	158	96	321	139	-181
0041	506	1,423	383	518	136	0	0	0	0	0	0	0	0	0	0	506	1,423	383	518	136
0050	5,393	7,796	8,141	9,363	1,222	0	0	0	0	0	0	0	0	0	0	5,393	7,796	8,141	9,363	1,222
0070	48	50	57	57	0	0	0	0	0	0	0	0	0	0	0	48	50	57	57	0
Subtotal: NPS	6,219	9,447	9,029	10,206	1,176	0	0	0	0	0	0	0	0	0	0	6,219	9,447	9,029	10,206	1,176
Total budget	10,554	14,465	14,621	15,953	1,332	0	0	0	0	0	0	0	0	0	0	10,554	14,465	14,621	15,953	1,332

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	5	4	4	8	4	0	0	0	0	0	0	0	0	0	0	5	4	4	8	4
0011	41	40	46	40	-6	0	0	0	0	0	0	0	0	0	0	41	40	46	40	-6
Total FTEs	46	43	50	48	-2	0	0	0	0	0	0	0	0	0	0	46	43	50	48	-2

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(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				
	0100	LOCAL FUNDS	\$35	0.00
	1000	LOCAL FUNDS	\$15,918	48.25
Subtotal: Local Fund			\$15,953	48.25
Subtotal: General Fund			\$15,953	48.25
Federal Resources				
Federal Grant Fund				
	PTPP	PROCUREMENT TECHNICAL ASSISTANCE PROGRAM	\$471	3.75
Subtotal: Federal Grant Fund			\$471	3.75
Subtotal: Federal Resources			\$471	3.75
Total: Department of Small and Local Business Development			\$16,425	52.00