

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	79	103	104	124	21	124	0	124	0	0	0
TRAINING AND EDUCATION	1015	46	30	53	0	-53	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	210	323	74	65	-9	65	0	65	0	0	0
PROPERTY MANAGEMENT	1030	16	23	16	0	-16	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	69	319	269	603	334	603	0	603	0	0	0
FINANCIAL MANAGEMENT	1050	129	127	134	118	-16	118	0	118	0	0	0
RISK MANAGEMENT	1055	11	7	13	0	-13	0	0	0	0	0	0
LEGAL	1060	341	277	360	355	-5	355	0	355	0	0	0
FLEET MANAGEMENT	1070	4	5	5	5	0	5	0	5	0	0	0
COMMUNICATIONS	1080	183	159	174	149	-25	149	0	149	0	0	0
CUSTOMER SERVICE	1085	84	132	93	209	117	209	0	209	0	0	0
PERFORMANCE MANAGEMENT	1090	428	416	441	747	306	747	0	747	0	0	0
Subtotal: AGENCY MANAGEMENT		1,601	1,922	1,737	2,377	640	2,377	0	2,377	0	0	0
CERTIFICATION	2000											
CERTIFICATION	2010	834	820	929	685	-244	685	0	685	0	0	0
COMPLIANCE	2020	1,256	1,456	1,593	1,537	-56	1,537	0	1,537	0	0	0
Subtotal: CERTIFICATION		2,090	2,276	2,522	2,222	-300	2,222	0	2,222	0	0	0
BUSINESS OPP AND ACCESS TO CAPITAL	3000											
CAPITAL ACQUISITION	3030	232	137	222	0	-222	0	0	0	0	0	0
PROCUREMENT TECH ASSISTANCE PROGRAM	3040	567	584	622	760	138	201	0	201	559	0	0
ACCESS TO CAPITAL	3050	833	1,207	169	169	0	169	0	169	0	0	0
BUSINESS DEVELOPMENT	3060	2,296	2,400	1,781	1,834	53	1,834	0	1,834	0	0	0
TRADE AND EXPORT	3070	118	122	0	0	0	0	0	0	0	0	0
Subtotal: BUSINESS OPP AND ACCESS TO CAPITAL		4,045	4,450	2,793	2,763	-30	2,204	0	2,204	559	0	0
COMMERCIAL REVITALIZATION	4000											
CAPACITY BUILDING	4020	1,130	663	414	758	344	758	0	758	0	0	0
MAIN STREETS	4030	2,277	2,598	3,297	3,942	644	3,942	0	3,942	0	0	0
COMMERCIAL CLEAN TEAMS	4040	4,369	4,739	5,375	4,721	-653	4,721	0	4,721	0	0	0
HEALTHY FOOD PROGRAMS	4050	123	123	286	0	-286	0	0	0	0	0	0

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Activity**

Schedule
30-PBB

Department of Small and Local Business Development Name	ENO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: COMMERCIAL REVITALIZATION		7,899	8,124	9,372	9,421	49	9,421	0	9,421	0	0	0
YR END CLOSE	9960											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Department of Small and Local Business Development		15,635	16,772	16,425	16,783	359	16,224	0	16,224	559	0	0

**FY 2021 Approved Budget
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**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	782	919	788	1,357	570	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	782	919	788	1,357	570
0012	151	28	171	0	-171	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	28	171	0	-171
0013	15	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	23	0	0	0
0014	175	173	213	300	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	173	213	300	87
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	1,124	1,143	1,171	1,657	486	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,124	1,143	1,171	1,657	486
0020	0	22	27	5	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	27	5	-21
0031	55	54	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	54	58	58	0
0040	40	65	52	103	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	65	52	103	51
0041	371	629	417	545	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	371	629	417	545	128
0070	11	9	11	8	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	9	11	8	-3
Subtotal: NPS	478	779	566	720	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	478	779	566	720	154
Total 1000	1,601	1,922	1,737	2,377	640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,601	1,922	1,737	2,377	640

2000 Certification

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,368	1,734	1,606	1,746	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,368	1,734	1,606	1,746	140
0012	251	73	421	0	-421	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251	73	421	0	-421
0013	10	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	11	0	0	0
0014	340	377	448	463	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	377	448	463	14
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	1,970	2,194	2,475	2,208	-267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,970	2,194	2,475	2,208	-267
0020	14	29	24	14	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	29	24	14	-10
0040	19	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	1	0	0	0
0041	64	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	42	0	0	0
0070	23	11	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	11	23	0	-23
Subtotal: NPS	120	82	47	14	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	82	47	14	-33
Total 2000	2,090	2,276	2,522	2,222	-300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,090	2,276	2,522	2,222	-300

3000 Business Opp And Access To Capital

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	939	1,010	1,131	949	-182	281	307	286	348	61	0	0	0	0	0	0	0	0	0	0	1,220	1,317	1,417	1,296	-121
0012	14	11	14	0	-14	17	6	41	0	-41	0	0	0	0	0	0	0	0	0	0	31	17	55	0	-55
0013	56	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	4	0	0	0
0014	212	204	249	210	-40	60	66	72	77	4	0	0	0	0	0	0	0	0	0	0	271	269	322	287	-35
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	1,222	1,229	1,394	1,159	-236	358	378	400	424	25	0	0	0	0	0	0	0	0	0	0	1,579	1,608	1,794	1,583	-211

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Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	6	11	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	12	0	-12
0040	33	286	21	44	22	13	9	20	76	56	0	0	0	0	0	0	0	0	0	0	46	295	41	120	78
0041	974	341	101	121	20	50	32	51	59	7	0	0	0	0	0	0	0	0	0	0	1,024	372	152	180	27
0050	1,382	2,153	782	881	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,382	2,153	782	881	98
0070	8	11	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	11	11	0	-11
Subtotal: NPS	2,403	2,802	928	1,045	118	63	41	71	135	63	0	0	0	0	0	0	0	0	0	0	2,466	2,843	999	1,180	181
Total 3000	3,625	4,031	2,322	2,204	-118	421	419	471	559	88	0	0	0	0	0	0	0	0	0	0	4,045	4,450	2,793	2,763	-30

4000 Commercial Revitalization

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	495	537	492	616	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	495	537	492	616	125
0012	73	13	87	0	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	13	87	0	-87
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0014	123	117	128	136	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	117	128	136	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	703	667	707	752	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	703	667	707	752	45
0020	6	6	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	7	6	-1
0040	3	0	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	66	0	-66
0041	14	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	4	0	0	0
0050	6,415	7,233	8,581	8,663	82	0	0	0	0	0	0	0	0	0	750	202	0	0	0	0	7,164	7,435	8,581	8,663	82
0070	8	11	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	11	11	0	-11
Subtotal: NPS	6,446	7,254	8,665	8,669	4	0	0	0	0	0	0	0	0	0	750	202	0	0	0	0	7,196	7,457	8,665	8,669	4
Total 4000	7,149	7,921	9,372	9,421	49	0	0	0	0	0	0	0	0	0	750	202	0	0	0	0	7,899	8,124	9,372	9,421	49

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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	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
Total 9960	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
Total budget	14,465	16,150	15,953	16,224	271	421	419	471	559	88	0	0	0	0	0	750	202	0	0	0	15,635	16,772	16,425	16,783	359

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	782	919	788	1,357	570	0	0	0	0	0	0	0	0	0	0	782	919	788	1,357	570
0012	151	28	171	0	-171	0	0	0	0	0	0	0	0	0	0	151	28	171	0	-171
0013	15	23	0	0	0	0	0	0	0	0	0	0	0	0	0	15	23	0	0	0
0014	175	173	213	300	87	0	0	0	0	0	0	0	0	0	0	175	173	213	300	87
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	1,124	1,143	1,171	1,657	486	0	0	0	0	0	0	0	0	0	0	1,124	1,143	1,171	1,657	486
0020	0	22	27	5	-21	0	0	0	0	0	0	0	0	0	0	0	22	27	5	-21
0031	55	54	58	58	0	0	0	0	0	0	0	0	0	0	0	55	54	58	58	0
0040	40	65	52	103	51	0	0	0	0	0	0	0	0	0	0	40	65	52	103	51
0041	371	629	417	545	128	0	0	0	0	0	0	0	0	0	0	371	629	417	545	128
0070	11	9	11	8	-3	0	0	0	0	0	0	0	0	0	0	11	9	11	8	-3
Subtotal: NPS	478	779	566	720	154	0	0	0	0	0	0	0	0	0	0	478	779	566	720	154
Total 1000	1,601	1,922	1,737	2,377	640	0	0	0	0	0	0	0	0	0	0	1,601	1,922	1,737	2,377	640

2000 Certification

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,368	1,734	1,606	1,746	140	0	0	0	0	0	0	0	0	0	0	1,368	1,734	1,606	1,746	140
0012	251	73	421	0	-421	0	0	0	0	0	0	0	0	0	0	251	73	421	0	-421
0013	10	11	0	0	0	0	0	0	0	0	0	0	0	0	0	10	11	0	0	0
0014	340	377	448	463	14	0	0	0	0	0	0	0	0	0	0	340	377	448	463	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,970	2,194	2,475	2,208	-267	0	0	0	0	0	0	0	0	0	0	1,970	2,194	2,475	2,208	-267
0020	14	29	24	14	-10	0	0	0	0	0	0	0	0	0	0	14	29	24	14	-10
0040	19	1	0	0	0	0	0	0	0	0	0	0	0	0	0	19	1	0	0	0
0041	64	42	0	0	0	0	0	0	0	0	0	0	0	0	0	64	42	0	0	0
0070	23	11	23	0	-23	0	0	0	0	0	0	0	0	0	0	23	11	23	0	-23
Subtotal: NPS	120	82	47	14	-33	0	0	0	0	0	0	0	0	0	0	120	82	47	14	-33
Total 2000	2,090	2,276	2,522	2,222	-300	0	0	0	0	0	0	0	0	0	0	2,090	2,276	2,522	2,222	-300

3000 Business Opp And Access To Capital

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	939	1,010	1,131	949	-182	0	0	0	0	0	0	0	0	0	0	939	1,010	1,131	949	-182
0012	14	11	14	0	-14	0	0	0	0	0	0	0	0	0	0	14	11	14	0	-14
0013	56	4	0	0	0	0	0	0	0	0	0	0	0	0	0	56	4	0	0	0
0014	212	204	249	210	-40	0	0	0	0	0	0	0	0	0	0	212	204	249	210	-40

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Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,222	1,229	1,394	1,159	-236	0	0	0	0	0	0	0	0	0	0	1,222	1,229	1,394	1,159	-236
0020	6	11	12	0	-12	0	0	0	0	0	0	0	0	0	0	6	11	12	0	-12
0040	33	286	21	44	22	0	0	0	0	0	0	0	0	0	0	33	286	21	44	22
0041	974	341	101	121	20	0	0	0	0	0	0	0	0	0	0	974	341	101	121	20
0050	1,382	1,350	782	881	98	0	0	0	0	0	0	802	0	0	0	1,382	2,153	782	881	98
0070	8	11	11	0	-11	0	0	0	0	0	0	0	0	0	0	8	11	11	0	-11
Subtotal: NPS	2,403	2,000	928	1,045	118	0	0	0	0	0	0	802	0	0	0	2,403	2,802	928	1,045	118
Total 3000	3,625	3,229	2,322	2,204	-118	0	0	0	0	0	0	802	0	0	0	3,625	4,031	2,322	2,204	-118

4000 Commercial Revitalization

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	495	537	492	616	125	0	0	0	0	0	0	0	0	0	0	495	537	492	616	125
0012	73	13	87	0	-87	0	0	0	0	0	0	0	0	0	0	73	13	87	0	-87
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0014	123	117	128	136	8	0	0	0	0	0	0	0	0	0	0	123	117	128	136	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	703	667	707	752	45	0	0	0	0	0	0	0	0	0	0	703	667	707	752	45
0020	6	6	7	6	-1	0	0	0	0	0	0	0	0	0	0	6	6	7	6	-1
0040	3	0	66	0	-66	0	0	0	0	0	0	0	0	0	0	3	0	66	0	-66
0041	14	4	0	0	0	0	0	0	0	0	0	0	0	0	0	14	4	0	0	0
0050	6,415	7,233	8,581	8,663	82	0	0	0	0	0	0	0	0	0	0	6,415	7,233	8,581	8,663	82
0070	8	11	11	0	-11	0	0	0	0	0	0	0	0	0	0	8	11	11	0	-11
Subtotal: NPS	6,446	7,254	8,665	8,669	4	0	0	0	0	0	0	0	0	0	0	6,446	7,254	8,665	8,669	4
Total 4000	7,149	7,921	9,372	9,421	49	0	0	0	0	0	0	0	0	0	0	7,149	7,921	9,372	9,421	49

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	14,465	15,348	15,953	16,224	271	0	0	0	0	0	0	802	0	0	0	14,465	16,150	15,953	16,224	271

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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	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,585	4,200	4,017	4,668	652	281	307	286	348	61	0	0	0	0	0	0	0	0	0	0	3,866	4,506	4,303	5,016	713
0012	489	124	693	0	-693	17	6	41	0	-41	0	0	0	0	0	0	0	0	0	0	506	130	734	0	-734
0013	92	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	38	0	0	0
0014	850	871	1,039	1,108	70	60	66	72	77	4	0	0	0	0	0	0	0	0	0	0	910	937	1,111	1,185	74
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	5,017	5,233	5,748	5,776	28	358	378	400	424	25	0	0	0	0	0	0	0	0	0	0	5,375	5,611	6,148	6,201	53
0020	27	68	70	25	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	68	70	25	-44
0031	55	54	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	54	58	58	0
0040	96	351	139	147	7	13	9	20	76	56	0	0	0	0	0	0	0	0	0	0	109	360	159	223	63
0041	1,423	1,015	518	666	148	50	32	51	59	7	0	0	0	0	0	0	0	0	0	0	1,473	1,047	570	725	155
0050	7,796	9,385	9,363	9,544	181	0	0	0	0	0	0	0	0	0	0	750	202	0	0	0	8,546	9,588	9,363	9,544	181
0070	50	43	57	8	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	43	57	8	-49
Subtotal: NPS	9,447	10,917	10,206	10,448	242	63	41	71	135	63	0	0	0	0	0	750	202	0	0	0	10,260	11,160	10,277	10,583	306
Total budget	14,465	16,150	15,953	16,224	271	421	419	471	559	88	0	0	0	0	0	750	202	0	0	0	15,635	16,772	16,425	16,783	359

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	4	8	0	-8	1	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	4	4	9	0	-9
0011	40	45	40	50	10	3	3	3	4	1	0	0	0	0	0	0	0	0	0	0	42	48	43	54	11
Total FTEs	43	49	48	50	2	3	3	4	4	0	0	0	0	0	0	0	0	0	0	0	47	52	52	54	2

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,585	4,200	4,017	4,668	652	0	0	0	0	0	0	0	0	0	0	3,585	4,200	4,017	4,668	652
0012	489	124	693	0	-693	0	0	0	0	0	0	0	0	0	0	489	124	693	0	-693
0013	92	38	0	0	0	0	0	0	0	0	0	0	0	0	92	38	0	0	0	
0014	850	871	1,039	1,108	70	0	0	0	0	0	0	0	0	0	850	871	1,039	1,108	70	
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
Subtotal: PS	5,017	5,233	5,748	5,776	28	0	0	0	0	0	0	0	0	0	5,017	5,233	5,748	5,776	28	
0020	27	68	70	25	-44	0	0	0	0	0	0	0	0	0	27	68	70	25	-44	
0031	55	54	58	58	0	0	0	0	0	0	0	0	0	0	55	54	58	58	0	
0040	96	351	139	147	7	0	0	0	0	0	0	0	0	0	96	351	139	147	7	
0041	1,423	1,015	518	666	148	0	0	0	0	0	0	0	0	0	1,423	1,015	518	666	148	
0050	7,796	8,583	9,363	9,544	181	0	0	0	0	0	0	802	0	0	7,796	9,385	9,363	9,544	181	
0070	50	43	57	8	-49	0	0	0	0	0	0	0	0	0	50	43	57	8	-49	
Subtotal: NPS	9,447	10,115	10,206	10,448	242	0	0	0	0	0	0	802	0	0	9,447	10,917	10,206	10,448	242	
Total budget	14,465	15,348	15,953	16,224	271	0	0	0	0	0	0	802	0	0	14,465	16,150	15,953	16,224	271	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	4	8	0	-8	0	0	0	0	0	0	0	0	0	0	4	4	8	0	-8
0011	40	45	40	50	10	0	0	0	0	0	0	0	0	0	0	40	45	40	50	10
Total FTEs	43	49	48	50	2	0	0	0	0	0	0	0	0	0	43	49	48	50	2	

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**Agency Summary
by Revenue Source**

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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				
	1000	LOCAL FUNDS	\$16,224	50.25
Subtotal: Local Fund			\$16,224	50.25
Subtotal: General Fund			\$16,224	50.25
Federal Resources				
Federal Grant Fund				
	PTPP	PROCUREMENT TECHNICAL ASSISTANCE PROGRAM	\$559	3.75
Subtotal: Federal Grant Fund			\$559	3.75
Subtotal: Federal Resources			\$559	3.75
Total: Department of Small and Local Business Development			\$16,783	54.00