

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	103	116	124	118	-6	118	0	118	0	0	0
TRAINING AND EDUCATION	1015	30	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	323	25	65	69	4	69	0	69	0	0	0
PROPERTY MANAGEMENT	1030	23	2	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	319	477	603	511	-93	511	0	511	0	0	0
FINANCIAL MANAGEMENT	1050	127	118	118	120	2	120	0	120	0	0	0
RISK MANAGEMENT	1055	7	0	0	0	0	0	0	0	0	0	0
LEGAL	1060	277	267	355	373	17	373	0	373	0	0	0
FLEET MANAGEMENT	1070	5	5	5	15	10	15	0	15	0	0	0
COMMUNICATIONS	1080	159	147	149	251	102	251	0	251	0	0	0
CUSTOMER SERVICE	1085	132	174	209	209	0	209	0	209	0	0	0
PERFORMANCE MANAGEMENT	1090	416	689	747	1,001	253	1,001	0	1,001	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>1,922</b>	<b>2,020</b>	<b>2,377</b>	<b>2,665</b>	<b>289</b>	<b>2,665</b>	<b>0</b>	<b>2,665</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CERTIFICATION</b>	<b>2000</b>											
CERTIFICATION	2010	820	836	685	794	109	794	0	794	0	0	0
COMPLIANCE	2020	1,456	1,557	1,537	1,596	59	1,596	0	1,596	0	0	0
<b>Subtotal: CERTIFICATION</b>		<b>2,276</b>	<b>2,393</b>	<b>2,222</b>	<b>2,391</b>	<b>168</b>	<b>2,391</b>	<b>0</b>	<b>2,391</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUSINESS OPP AND ACCESS TO CAPITAL</b>	<b>3000</b>											
CAPITAL ACQUISITION	3030	137	0	0	0	0	0	0	0	0	0	0
PROCUREMENT TECH ASSISTANCE PROGRAM	3040	584	655	760	763	3	193	0	193	571	0	0
ACCESS TO CAPITAL	3050	1,207	1,158	169	169	0	169	0	169	0	0	0
BUSINESS DEVELOPMENT	3060	2,400	1,459	1,634	2,706	1,072	2,706	0	2,706	0	0	0
TRADE AND EXPORT	3070	122	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: BUSINESS OPP AND ACCESS TO CAPITAL</b>		<b>4,450</b>	<b>3,271</b>	<b>2,563</b>	<b>3,639</b>	<b>1,076</b>	<b>3,068</b>	<b>0</b>	<b>3,068</b>	<b>571</b>	<b>0</b>	<b>0</b>
<b>COMMERCIAL REVITALIZATION</b>	<b>4000</b>											
CAPACITY BUILDING	4020	663	903	758	1,249	491	1,249	0	1,249	0	0	0
MAIN STREETS	4030	2,598	3,092	4,142	5,062	920	5,062	0	5,062	0	0	0
COMMERCIAL CLEAN TEAMS	4040	4,739	5,137	4,721	6,716	1,995	6,716	0	6,716	0	0	0
HEALTHY FOOD PROGRAMS	4050	123	257	0	0	0	0	0	0	0	0	0

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>Subtotal: COMMERCIAL REVITALIZATION</b>		<b>8,124</b>	<b>9,389</b>	<b>9,621</b>	<b>13,027</b>	<b>3,405</b>	<b>13,027</b>	<b>0</b>	<b>13,027</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>											
YR END CLOSE	9961	0	-1	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>		<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Small and Local Business Development</b>		<b>16,772</b>	<b>17,072</b>	<b>16,783</b>	<b>21,721</b>	<b>4,938</b>	<b>21,150</b>	<b>0</b>	<b>21,150</b>	<b>571</b>	<b>0</b>	<b>0</b>

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	919	1,270	1,357	1,704	347	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	919	1,270	1,357	1,704	347
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0
0013	23	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	15	0	0	0
0014	173	231	300	345	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	231	300	345	45
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	
<b>Subtotal: PS</b>	<b>1,143</b>	<b>1,517</b>	<b>1,657</b>	<b>2,049</b>	<b>392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,143</b>	<b>1,517</b>	<b>1,657</b>	<b>2,049</b>	<b>392</b>
0020	22	6	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	6	5	5	0
0031	54	51	58	74	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	51	58	74	17
0040	65	76	103	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	76	103	103	0
0041	629	359	545	426	-119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	629	359	545	426	-119
0070	9	11	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	11	8	8	0
<b>Subtotal: NPS</b>	<b>779</b>	<b>503</b>	<b>720</b>	<b>617</b>	<b>-103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>779</b>	<b>503</b>	<b>720</b>	<b>617</b>	<b>-103</b>
<b>Total 1000</b>	<b>1,922</b>	<b>2,020</b>	<b>2,377</b>	<b>2,665</b>	<b>289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,922</b>	<b>2,020</b>	<b>2,377</b>	<b>2,665</b>	<b>289</b>

**2000 Certification**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,734	1,745	1,746	1,816	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,734	1,745	1,746	1,816	70
0012	73	216	0	164	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	216	0	164	164
0013	11	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	20	0	0	0
0014	377	380	463	397	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	377	380	463	397	-66
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
<b>Subtotal: PS</b>	<b>2,194</b>	<b>2,362</b>	<b>2,208</b>	<b>2,377</b>	<b>168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,194</b>	<b>2,362</b>	<b>2,208</b>	<b>2,377</b>	<b>168</b>
0020	29	13	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	13	14	14	0
0040	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
0041	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	0
0070	11	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	18	0	0	0
<b>Subtotal: NPS</b>	<b>82</b>	<b>31</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82</b>	<b>31</b>	<b>14</b>	<b>14</b>	<b>0</b>
<b>Total 2000</b>	<b>2,276</b>	<b>2,393</b>	<b>2,222</b>	<b>2,391</b>	<b>168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,276</b>	<b>2,393</b>	<b>2,222</b>	<b>2,391</b>	<b>168</b>

**3000 Business Opp And Access To Capital**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,010	894	949	950	1	307	347	348	413	66	0	0	0	0	0	0	0	0	0	0	1,317	1,241	1,296	1,363	67
0012	11	1	0	0	0	6	3	0	0	0	0	0	0	0	0	0	0	0	0	0	17	4	0	0	0
0013	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	0	0	0
0014	204	192	210	196	-14	66	86	77	85	8	0	0	0	0	0	0	0	0	0	0	269	278	287	280	-6
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	

September 2021

**FY 2022 Approved Budget  
for the District of Columbia Government**

(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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
<b>Subtotal: PS</b>	1,229	1,088	1,159	1,146	-13	378	437	424	498	74	0	0	0	0	0	0	0	0	0	0	1,608	1,525	1,583	1,644	61
0020	11	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	6	0	0	0
0040	286	23	44	26	-18	9	5	76	67	-9	0	0	0	0	0	0	0	0	0	0	295	28	120	92	-27
0041	341	79	121	91	-30	32	12	59	6	-53	0	0	0	0	0	0	0	0	0	0	372	91	180	97	-83
0050	2,153	1,621	681	1,806	1,125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,153	1,621	681	1,806	1,125
0070	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
<b>Subtotal: NPS</b>	2,802	1,729	845	1,922	1,077	41	17	135	73	-62	0	0	0	0	0	0	0	0	0	0	2,843	1,746	980	1,995	1,015
<b>Total 3000</b>	4,031	2,817	2,004	3,068	1,064	419	454	559	571	12	0	0	0	0	0	0	0	0	0	0	4,450	3,271	2,563	3,639	1,076

**4000 Commercial Revitalization**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	537	402	616	612	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	537	402	616	612	-5
0012	13	43	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	43	0	82	82
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	117	104	136	147	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	104	136	147	11
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
<b>Subtotal: PS</b>	667	552	752	840	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	667	552	752	840	88
0020	6	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	6	6	0
0041	4	0	0	366	366	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	4	49	0	366	366
0050	7,233	8,486	8,863	11,814	2,951	0	0	0	0	0	0	0	0	0	0	202	302	0	0	0	7,435	8,788	8,863	11,814	2,951
0070	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
<b>Subtotal: NPS</b>	7,254	8,486	8,869	12,186	3,317	0	0	0	0	0	0	0	0	0	202	351	0	0	0	0	7,457	8,836	8,869	12,186	3,317
<b>Total 4000</b>	7,921	9,038	9,621	13,027	3,405	0	0	0	0	0	0	0	0	0	202	351	0	0	0	0	8,124	9,389	9,621	13,027	3,405

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Total budget</b>	16,150	16,268	16,224	21,150	4,926	419	453	559	571	12	0	0	0	0	0	202	351	0	0	0	16,772	17,072	16,783	21,721	4,938

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	919	1,270	1,357	1,704	347	0	0	0	0	0	0	0	0	0	0	919	1,270	1,357	1,704	347
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0
0013	23	15	0	0	0	0	0	0	0	0	0	0	0	0	0	23	15	0	0	0
0014	173	231	300	345	45	0	0	0	0	0	0	0	0	0	0	173	231	300	345	45
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>1,143</b>	<b>1,517</b>	<b>1,657</b>	<b>2,049</b>	<b>392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,143</b>	<b>1,517</b>	<b>1,657</b>	<b>2,049</b>	<b>392</b>	
0020	22	6	5	5	0	0	0	0	0	0	0	0	0	0	0	22	6	5	5	0
0031	54	51	58	74	17	0	0	0	0	0	0	0	0	0	0	54	51	58	74	17
0040	65	76	103	103	0	0	0	0	0	0	0	0	0	0	0	65	76	103	103	0
0041	629	359	545	426	-119	0	0	0	0	0	0	0	0	0	0	629	359	545	426	-119
0070	9	11	8	8	0	0	0	0	0	0	0	0	0	0	0	9	11	8	8	0
<b>Subtotal: NPS</b>	<b>779</b>	<b>503</b>	<b>720</b>	<b>617</b>	<b>-103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>779</b>	<b>503</b>	<b>720</b>	<b>617</b>	<b>-103</b>	
<b>Total 1000</b>	<b>1,922</b>	<b>2,020</b>	<b>2,377</b>	<b>2,665</b>	<b>289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,922</b>	<b>2,020</b>	<b>2,377</b>	<b>2,665</b>	<b>289</b>	

**2000 Certification**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,734	1,745	1,746	1,816	70	0	0	0	0	0	0	0	0	0	0	1,734	1,745	1,746	1,816	70
0012	73	216	0	164	164	0	0	0	0	0	0	0	0	0	0	73	216	0	164	164
0013	11	20	0	0	0	0	0	0	0	0	0	0	0	0	0	11	20	0	0	0
0014	377	380	463	397	-66	0	0	0	0	0	0	0	0	0	0	377	380	463	397	-66
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>2,194</b>	<b>2,362</b>	<b>2,208</b>	<b>2,377</b>	<b>168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,194</b>	<b>2,362</b>	<b>2,208</b>	<b>2,377</b>	<b>168</b>	
0020	29	13	14	14	0	0	0	0	0	0	0	0	0	0	0	29	13	14	14	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0041	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	0
0070	11	18	0	0	0	0	0	0	0	0	0	0	0	0	0	11	18	0	0	0
<b>Subtotal: NPS</b>	<b>82</b>	<b>31</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82</b>	<b>31</b>	<b>14</b>	<b>14</b>	<b>0</b>	
<b>Total 2000</b>	<b>2,276</b>	<b>2,393</b>	<b>2,222</b>	<b>2,391</b>	<b>168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,276</b>	<b>2,393</b>	<b>2,222</b>	<b>2,391</b>	<b>168</b>	

**3000 Business Opp And Access To Capital**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,010	894	949	950	1	0	0	0	0	0	0	0	0	0	0	1,010	894	949	950	1
0012	11	1	0	0	0	0	0	0	0	0	0	0	0	0	0	11	1	0	0	0
0013	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	0	0	0
0014	204	192	210	196	-14	0	0	0	0	0	0	0	0	0	0	204	192	210	196	-14

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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	1,229	1,088	1,159	1,146	-13	0	0	0	0	0	0	0	0	0	0	1,229	1,088	1,159	1,146	-13
0020	11	6	0	0	0	0	0	0	0	0	0	0	0	0	0	11	6	0	0	0
0040	286	23	44	26	-18	0	0	0	0	0	0	0	0	0	0	286	23	44	26	-18
0041	341	79	121	91	-30	0	0	0	0	0	0	0	0	0	0	341	79	121	91	-30
0050	1,350	1,013	681	1,806	1,125	0	0	0	0	0	802	608	0	0	0	2,153	1,621	681	1,806	1,125
0070	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
<b>Subtotal: NPS</b>	2,000	1,121	845	1,922	1,077	0	0	0	0	0	802	608	0	0	0	2,802	1,729	845	1,922	1,077
<b>Total 3000</b>	3,229	2,209	2,004	3,068	1,064	0	0	0	0	0	802	608	0	0	0	4,031	2,817	2,004	3,068	1,064

**4000 Commercial Revitalization**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	537	402	616	612	-5	0	0	0	0	0	0	0	0	0	0	537	402	616	612	-5
0012	13	43	0	82	82	0	0	0	0	0	0	0	0	0	0	13	43	0	82	82
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	117	104	136	147	11	0	0	0	0	0	0	0	0	0	0	117	104	136	147	11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	667	552	752	840	88	0	0	0	0	0	0	0	0	0	0	667	552	752	840	88
0020	6	0	6	6	0	0	0	0	0	0	0	0	0	0	0	6	0	6	6	0
0041	4	0	0	366	366	0	0	0	0	0	0	0	0	0	0	4	0	0	366	366
0050	7,233	8,486	8,863	11,814	2,951	0	0	0	0	0	0	0	0	0	0	7,233	8,486	8,863	11,814	2,951
0070	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
<b>Subtotal: NPS</b>	7,254	8,486	8,869	12,186	3,317	0	0	0	0	0	0	0	0	0	0	7,254	8,486	8,869	12,186	3,317
<b>Total 4000</b>	7,921	9,038	9,621	13,027	3,405	0	0	0	0	0	0	0	0	0	0	7,921	9,038	9,621	13,027	3,405

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	15,348	15,660	16,224	21,150	4,926	0	0	0	0	0	802	608	0	0	0	16,150	16,268	16,224	21,150	4,926

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**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**EN0 Department of Small and Local Business Development**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0011	4,200	4,311	4,668	5,081	413	307	347	348	413	66	0	0	0	0	0	0	0	0	0	0	0	4,506	4,658	5,016	5,495	479
0012	124	261	0	246	246	6	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	264	0	246	246
0013	38	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	39	0	0	0
0014	871	907	1,108	1,084	-24	66	86	77	85	8	0	0	0	0	0	0	0	0	0	0	0	937	992	1,185	1,169	-16
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>5,233</b>	<b>5,519</b>	<b>5,776</b>	<b>6,411</b>	<b>635</b>	<b>378</b>	<b>436</b>	<b>424</b>	<b>498</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,611</b>	<b>5,955</b>	<b>6,201</b>	<b>6,910</b>	<b>709</b>	
0020	68	25	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	25	25	25	0
0031	54	51	58	74	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	51	58	74	17
0040	351	99	147	128	-18	9	5	76	67	-9	0	0	0	0	0	0	0	0	0	0	0	360	104	223	195	-27
0041	1,015	437	666	883	216	32	12	59	6	-53	0	0	0	0	0	0	49	0	0	0	0	1,047	498	725	888	164
0050	9,385	10,107	9,544	13,620	4,076	0	0	0	0	0	0	0	0	0	0	202	302	0	0	0	0	9,588	10,409	9,544	13,620	4,076
0070	43	29	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	29	8	8	0
<b>Subtotal: NPS</b>	<b>10,917</b>	<b>10,749</b>	<b>10,448</b>	<b>14,739</b>	<b>4,291</b>	<b>41</b>	<b>17</b>	<b>135</b>	<b>73</b>	<b>-62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202</b>	<b>351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,160</b>	<b>11,117</b>	<b>10,583</b>	<b>14,811</b>	<b>4,229</b>	
<b>Total budget</b>	<b>16,150</b>	<b>16,268</b>	<b>16,224</b>	<b>21,150</b>	<b>4,926</b>	<b>419</b>	<b>453</b>	<b>559</b>	<b>571</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202</b>	<b>351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,772</b>	<b>17,072</b>	<b>16,783</b>	<b>21,721</b>	<b>4,938</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0012	4	8	0	3	3	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	9	0	3	3
0011	45	41	50	48	-2	3	3	4	4	1	0	0	0	0	0	0	0	0	0	0	0	48	44	54	53	-1
<b>Total FTEs</b>	<b>49</b>	<b>49</b>	<b>50</b>	<b>52</b>	<b>1</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>53</b>	<b>54</b>	<b>56</b>	<b>2</b>	

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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**ENO Department of Small and Local Business Development**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	4,200	4,311	4,668	5,081	413	0	0	0	0	0	0	0	0	0	0	4,200	4,311	4,668	5,081	413
0012	124	261	0	246	246	0	0	0	0	0	0	0	0	0	0	124	261	0	246	246
0013	38	39	0	0	0	0	0	0	0	0	0	0	0	0	0	38	39	0	0	0
0014	871	907	1,108	1,084	-24	0	0	0	0	0	0	0	0	0	871	907	1,108	1,084	-24	
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: PS</b>	<b>5,233</b>	<b>5,519</b>	<b>5,776</b>	<b>6,411</b>	<b>635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,233</b>	<b>5,519</b>	<b>5,776</b>	<b>6,411</b>	<b>635</b>	
0020	68	25	25	25	0	0	0	0	0	0	0	0	0	0	68	25	25	25	0	
0031	54	51	58	74	17	0	0	0	0	0	0	0	0	0	54	51	58	74	17	
0040	351	99	147	128	-18	0	0	0	0	0	0	0	0	0	351	99	147	128	-18	
0041	1,015	437	666	883	216	0	0	0	0	0	0	0	0	0	1,015	437	666	883	216	
0050	8,583	9,499	9,544	13,620	4,076	0	0	0	0	0	802	608	0	0	9,385	10,107	9,544	13,620	4,076	
0070	43	29	8	8	0	0	0	0	0	0	0	0	0	0	43	29	8	8	0	
<b>Subtotal: NPS</b>	<b>10,115</b>	<b>10,141</b>	<b>10,448</b>	<b>14,739</b>	<b>4,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>802</b>	<b>608</b>	<b>0</b>	<b>0</b>	<b>10,917</b>	<b>10,749</b>	<b>10,448</b>	<b>14,739</b>	<b>4,291</b>	
<b>Total budget</b>	<b>15,348</b>	<b>15,660</b>	<b>16,224</b>	<b>21,150</b>	<b>4,926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>802</b>	<b>608</b>	<b>0</b>	<b>0</b>	<b>16,150</b>	<b>16,268</b>	<b>16,224</b>	<b>21,150</b>	<b>4,926</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	4	8	0	3	3	0	0	0	0	0	0	0	0	0	4	8	0	3	3	
0011	45	41	50	48	-2	0	0	0	0	0	0	0	0	0	45	41	50	48	-2	
<b>Total FTEs</b>	<b>49</b>	<b>49</b>	<b>50</b>	<b>52</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>49</b>	<b>50</b>	<b>52</b>	<b>1</b>	



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*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**EN0 Department of Small and Local Business Development**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	1000	LOCAL FUNDS	\$20,650	51.50
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$500	0.00
<b>Subtotal: Local Fund</b>			<b>\$21,150</b>	<b>51.50</b>
<b>Subtotal: General Fund</b>			<b>\$21,150</b>	<b>51.50</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	PTPP	PROCUREMENT TECHNICAL ASSISTANCE PROGRAM	\$571	4.50
<b>Subtotal: Federal Grant Fund</b>			<b>\$571</b>	<b>4.50</b>
<b>Subtotal: Federal Resources</b>			<b>\$571</b>	<b>4.50</b>
<b>Total: Department of Small and Local Business Development</b>			<b>\$21,721</b>	<b>56.00</b>