

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	71	19	17	-1	17	0	17	0	0	0
TRAINING AND EDUCATION	1015	54	16	14	-1	14	0	14	0	0	0
CONTRACTING AND PROCUREMENT	1020	24	16	14	-1	14	0	14	0	0	0
PROPERTY MANAGEMENT	1030	76	16	14	-1	14	0	14	0	0	0
INFORMATION TECHNOLOGY	1040	69	83	54	-29	54	0	54	0	0	0
FINANCIAL MANAGEMENT	1050	116	116	120	4	69	0	69	0	0	51
RISK MANAGEMENT	1055	32	16	14	-1	14	0	14	0	0	0
LEGAL	1060	40	181	150	-30	150	0	150	0	0	0
FLEET MANAGEMENT	1070	0	2	3	0	3	0	3	0	0	0
COMMUNICATIONS	1080	17	14	14	0	14	0	14	0	0	0
CUSTOMER SERVICE	1085	59	60	60	0	60	0	60	0	0	0
PERFORMANCE MANAGEMENT	1090	15	17	16	-1	16	0	16	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>572</b>	<b>556</b>	<b>492</b>	<b>-63</b>	<b>441</b>	<b>0</b>	<b>441</b>	<b>0</b>	<b>0</b>	<b>51</b>
CERTIFICATION	2000										
CERTIFICATION	2010	463	703	576	-127	576	0	576	0	0	0
COMPLIANCE	2020	136	0	0	0	0	0	0	0	0	0
TRAINING & EDUCATION	2030	-1	0	0	0	0	0	0	0	0	0
CONTRACTING OPPORTUNITIES	2040	-2	0	0	0	0	0	0	0	0	0
CAPACITY BUILDING	2050	1,891	0	85	85	0	0	0	85	0	0
<b>Subtotal: CERTIFICATION</b>		<b>2,488</b>	<b>703</b>	<b>662</b>	<b>-42</b>	<b>576</b>	<b>0</b>	<b>576</b>	<b>85</b>	<b>0</b>	<b>0</b>
BUSINESS OPP AND ACCESS TO CAPITAL	3000										
TRAINING AND EDUCATION	3010	187	0	136	136	136	0	136	0	0	0
BUSINESS OPPORTUNITIES	3020	240	203	321	118	321	0	321	0	0	0
CAPITAL ACQUISITION	3030	232	0	0	0	0	0	0	0	0	0
PROCUREMENT TECH ASSISTANCE PROGRAM	3040	0	387	491	104	215	0	215	275	0	0
ACCESS TO CAPITAL	3050	0	85	0	-85	0	0	0	0	0	0
<b>Subtotal: BUSINESS OPP AND ACCESS TO CAPITAL</b>		<b>660</b>	<b>675</b>	<b>948</b>	<b>273</b>	<b>672</b>	<b>0</b>	<b>672</b>	<b>275</b>	<b>0</b>	<b>0</b>
COMMERCIAL REVITALIZATION	4000										
NEIGHBORHOOD CORRIDOR REVITALIZATION	4010	1,524	606	779	173	779	0	779	0	0	0
CAPACITY BUILDING	4020	518	2,439	2,384	-55	2,384	0	2,384	0	0	0

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Department of Small and Local Business Development Name	ENO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: COMMERCIAL REVITALIZATION		2,041	3,045	3,162	118	3,162	0	3,162	0	0	0
TRAINING AND EDUCATION	5000										
TRAINING AND EDUCATION SERVICES	5010	0	82	0	-82	0	0	0	0	0	0
Subtotal: TRAINING AND EDUCATION		0	82	0	-82	0	0	0	0	0	0
Total: Department of Small and Local Business Development		5,761	5,060	5,264	204	4,852	0	4,852	361	0	51

FY 2012 Proposed Budget  
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(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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	238	251	142	-109	0	0	0	0	0	0	0	0	41	42	42	0	279	293	184	-109
0012	29	0	69	69	0	0	0	0	0	0	0	0	0	0	0	0	29	0	69	69
0013	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0014	52	45	45	0	0	0	0	0	0	0	0	0	8	8	9	1	60	53	54	1
Subtotal: PS	371	295	256	-39	0	0	0	0	0	0	0	0	49	50	51	1	420	346	307	-38
0030	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0031	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0033	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0034	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0035	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	40	30	3	-28	0	0	0	0	0	0	0	0	0	0	0	0	40	30	3	-28
0041	26	180	182	3	0	0	0	0	0	0	0	0	0	0	0	0	26	180	182	3
Subtotal: NPS	152	210	185	-25	0	0	0	0	0	0	0	0	0	0	0	0	152	210	185	-25
Total 1000	523	505	441	-64	0	0	0	0	0	0	0	0	49	50	51	1	572	556	492	-63

2000 Certification

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	462	579	384	-195	153	0	0	0	0	0	0	0	0	0	0	0	615	579	384	-195
0012	3	0	80	80	140	0	70	70	0	0	0	0	0	0	0	0	143	0	150	150
0013	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	101	113	99	-14	35	0	15	15	0	0	0	0	0	0	0	0	137	113	114	1
Subtotal: PS	566	691	562	-129	328	0	85	85	0	0	0	0	0	0	0	0	893	691	647	-44
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0031	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	29	12	14	2	13	0	0	0	0	0	0	0	0	0	0	0	42	12	14	2
0050	0	0	0	0	0	0	0	0	0	0	0	0	1,550	0	0	0	1,550	0	0	0
Subtotal: NPS	31	12	14	2	14	0	0	0	0	0	0	0	1,550	0	0	0	1,595	12	14	2
Total 2000	597	703	576	-127	341	0	85	85	0	0	0	0	1,550	0	0	0	2,488	703	662	-42

3000 Business Opp And Access To Capital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	431	222	544	322	0	0	0	0	0	0	0	0	0	0	0	0	431	222	544	322
0012	58	35	0	-35	0	299	227	-72	0	0	0	0	0	0	0	0	58	334	227	-107
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	82	49	116	67	0	57	48	-9	0	0	0	0	0	0	0	0	82	106	164	58
Subtotal: PS	572	306	660	354	0	356	275	-81	0	0	0	0	0	0	0	0	572	662	936	273
0020	7	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	6	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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0040	24	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	24	6	6	0
0041	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0050	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	88	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	88	12	12	0
Total 3000	660	318	672	354	0	356	275	-81	0	0	0	0	0	0	0	0	660	675	948	273

4000 Commercial Revitalization

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	348	377	332	-45	0	0	0	0	0	0	0	0	0	0	0	0	348	377	332	-45
0012	80	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	80	81	81	0
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	84	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0	84	88	88	0
Subtotal: PS	537	545	501	-44	0	0	0	0	0	0	0	0	0	0	0	0	537	545	501	-44
0020	16	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	16	4	4	0
0041	6	310	513	203	0	0	0	0	0	0	0	0	0	0	0	0	6	310	513	203
0050	0	2,185	2,144	-41	0	0	0	0	0	0	0	0	1,482	0	0	0	1,482	2,185	2,144	-41
Subtotal: NPS	22	2,499	2,661	162	0	0	0	0	0	0	0	0	1,482	0	0	0	1,504	2,499	2,661	162
Total 4000	560	3,045	3,162	118	0	0	0	0	0	0	0	0	1,482	0	0	0	2,041	3,045	3,162	118

5000 Training And Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	-31
0012	0	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	-33
0014	0	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	-18
Subtotal: PS	0	82	0	-82	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	-82
Total 5000	0	82	0	-82	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	-82
Total budget	2,339	4,653	4,852	199	341	356	361	4	0	0	0	0	3,080	50	51	1	5,761	5,060	5,264	204

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	238	251	142	-109	0	0	0	0	0	0	0	0	238	251	142	-109
0012	29	0	69	69	0	0	0	0	0	0	0	0	29	0	69	69
0013	53	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0014	52	45	45	0	0	0	0	0	0	0	0	0	52	45	45	0
Subtotal: PS	371	295	256	-39	0	0	0	0	0	0	0	0	371	295	256	-39
0030	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0031	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0033	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0034	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0035	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	40	30	3	-28	0	0	0	0	0	0	0	0	40	30	3	-28
0041	26	180	182	3	0	0	0	0	0	0	0	0	26	180	182	3
Subtotal: NPS	152	210	185	-25	0	0	0	0	0	0	0	0	152	210	185	-25
Total 1000	523	505	441	-64	0	0	0	0	0	0	0	0	523	505	441	-64

2000 Certification

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	462	579	384	-195	0	0	0	0	0	0	0	0	462	579	384	-195
0012	3	0	80	80	0	0	0	0	0	0	0	0	3	0	80	80
0013	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	101	113	99	-14	0	0	0	0	0	0	0	0	101	113	99	-14
Subtotal: PS	566	691	562	-129	0	0	0	0	0	0	0	0	566	691	562	-129
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	29	12	14	2	0	0	0	0	0	0	0	0	29	12	14	2
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	31	12	14	2	0	0	0	0	0	0	0	0	31	12	14	2
Total 2000	597	703	576	-127	0	0	0	0	0	0	0	0	597	703	576	-127

3000 Business Opp And Access To Capital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	431	222	544	322	0	0	0	0	0	0	0	0	431	222	544	322
0012	58	35	0	-35	0	0	0	0	0	0	0	0	58	35	0	-35
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	82	49	116	67	0	0	0	0	0	0	0	0	82	49	116	67
Subtotal: PS	572	306	660	354	0	0	0	0	0	0	0	0	572	306	660	354
0020	7	6	6	0	0	0	0	0	0	0	0	0	7	6	6	0

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Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0040	24	6	6	0	0	0	0	0	0	0	0	0	24	6	6	0
0041	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0050	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	88	12	12	0	0	0	0	0	0	0	0	0	88	12	12	0
Total 3000	660	318	672	354	0	0	0	0	0	0	0	0	660	318	672	354

4000 Commercial Revitalization

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	348	377	332	-45	0	0	0	0	0	0	0	0	348	377	332	-45
0012	80	81	81	0	0	0	0	0	0	0	0	0	80	81	81	0
0013	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	84	88	88	0	0	0	0	0	0	0	0	0	84	88	88	0
Subtotal: PS	537	545	501	-44	0	0	0	0	0	0	0	0	537	545	501	-44
0020	16	4	4	0	0	0	0	0	0	0	0	0	16	4	4	0
0041	6	310	513	203	0	0	0	0	0	0	0	0	6	310	513	203
0050	0	2,185	2,144	-41	0	0	0	0	0	0	0	0	0	2,185	2,144	-41
Subtotal: NPS	22	2,499	2,661	162	0	0	0	0	0	0	0	0	22	2,499	2,661	162
Total 4000	560	3,045	3,162	118	0	0	0	0	0	0	0	0	560	3,045	3,162	118

5000 Training And Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	31	0	-31	0	0	0	0	0	0	0	0	0	31	0	-31
0012	0	33	0	-33	0	0	0	0	0	0	0	0	0	33	0	-33
0014	0	18	0	-18	0	0	0	0	0	0	0	0	0	18	0	-18
Subtotal: PS	0	82	0	-82	0	0	0	0	0	0	0	0	0	82	0	-82
Total 5000	0	82	0	-82	0	0	0	0	0	0	0	0	0	82	0	-82
Total budget	2,339	4,653	4,852	199	0	0	0	0	0	0	0	0	2,339	4,653	4,852	199

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Program Summary by  
Comptroller Source Group

Schedule  
41

ENO Department of Small and Local Business Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,479	1,459	1,402	-57	153	0	0	0	0	0	0	0	41	42	42	0	1,672	1,501	1,444	-57
0012	170	150	230	81	140	299	297	-2	0	0	0	0	0	0	0	0	309	448	528	79
0013	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0014	319	312	347	36	35	57	63	6	0	0	0	0	8	8	9	1	362	377	420	43
Subtotal: PS	2,046	1,920	1,980	59	328	356	361	4	0	0	0	0	49	50	51	1	2,422	2,327	2,391	65
0020	26	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	26	10	10	0
0030	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0031	29	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0033	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0034	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0035	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	93	48	23	-25	13	0	0	0	0	0	0	0	0	0	0	0	106	48	23	-25
0041	39	490	695	205	0	0	0	0	0	0	0	0	0	0	0	0	39	490	695	205
0050	50	2,185	2,144	-41	0	0	0	0	0	0	0	0	3,032	0	0	0	3,082	2,185	2,144	-41
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	293	2,733	2,873	140	14	0	0	0	0	0	0	0	3,032	0	0	0	3,339	2,733	2,873	140
Total budget	2,339	4,653	4,852	199	341	356	361	4	0	0	0	0	3,080	50	51	1	5,761	5,060	5,264	204

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	22	18	18	-1	0	0	0	0	0	0	0	0	0	0	0	0	22	19	18	-1
0012	1	2	3	1	0	4	4	0	0	0	0	0	0	0	0	0	1	6	7	1
Total FTEs	23	20	20	0	0	4	4	0	0	0	0	0	0	0	0	0	23	25	25	0

FY 2012 Proposed Budget  
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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	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,479	1,459	1,402	-57	0	0	0	0	0	0	0	0	1,479	1,459	1,402	-57
0012	170	150	230	81	0	0	0	0	0	0	0	0	170	150	230	81
0013	79	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0014	319	312	347	36	0	0	0	0	0	0	0	0	319	312	347	36
Subtotal: PS	2,046	1,920	1,980	59	0	0	0	0	0	0	0	0	2,046	1,920	1,980	59
0020	26	10	10	0	0	0	0	0	0	0	0	0	26	10	10	0
0030	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0031	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0033	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0034	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0035	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	93	48	23	-25	0	0	0	0	0	0	0	0	93	48	23	-25
0041	39	490	695	205	0	0	0	0	0	0	0	0	39	490	695	205
0050	50	2,185	2,144	-41	0	0	0	0	0	0	0	0	50	2,185	2,144	-41
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	293	2,733	2,873	140	0	0	0	0	0	0	0	0	293	2,733	2,873	140
Total budget	2,339	4,653	4,852	199	0	0	0	0	0	0	0	0	2,339	4,653	4,852	199

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	22	18	18	-1	0	0	0	0	0	0	0	0	22	18	18	-1
0012	1	2	3	1	0	0	0	0	0	0	0	0	1	2	3	1
Total FTEs	23	20	20	0	0	0	0	0	0	0	0	0	23	20	20	0



FY 2012 Proposed Budget  
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(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				
	PTAP10	PROCUREMENT TECHNICAL ASSISTANCE	\$85	1.00
	PTPP12	PROCUREMENT TECHNICAL ASSISTANCE PROGRAM	\$275	3.00
Subtotal: Federal Grant Fund			\$361	4.00
Subtotal: Federal Resources			\$361	4.00
General Fund				
Local Fund				
	APPR		\$4,852	20.50
Subtotal: Local Fund			\$4,852	20.50
Special Purpose Revenue Funds				
	0622	COMMERCIAL TRUST FUND	\$0	0.00
Subtotal: Special Purpose Revenue Funds			\$0	0.00
Subtotal: General Fund			\$4,852	20.50
Intra-District Funds				
Intradistrict Funds				
	7000	INTRA DISTRICT	\$51	0.50
Subtotal: Intradistrict Funds			\$51	0.50
Subtotal: Intra-District Funds			\$51	0.50
Total: Department of Small and Local Business Development			\$5,264	25.00