

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	16	17	20	2	20	0	20	0	0	0
TRAINING AND EDUCATION	1015	13	14	17	2	17	0	17	0	0	0
CONTRACTING AND PROCUREMENT	1020	13	14	17	2	17	0	17	0	0	0
PROPERTY MANAGEMENT	1030	13	14	17	2	17	0	17	0	0	0
INFORMATION TECHNOLOGY	1040	102	54	0	-54	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	81	120	122	2	122	0	122	0	0	0
RISK MANAGEMENT	1055	13	14	17	2	17	0	17	0	0	0
LEGAL	1060	149	150	157	7	157	0	157	0	0	0
FLEET MANAGEMENT	1070	2	3	2	-1	2	0	2	0	0	0
COMMUNICATIONS	1080	13	14	126	112	126	0	126	0	0	0
CUSTOMER SERVICE	1085	63	60	118	58	118	0	118	0	0	0
PERFORMANCE MANAGEMENT	1090	14	16	173	157	173	0	173	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		493	492	785	293	785	0	785	0	0	0
CERTIFICATION	2000										
CERTIFICATION	2010	477	576	619	42	619	0	619	0	0	0
COMPLIANCE	2020	111	0	0	0	0	0	0	0	0	0
CAPACITY BUILDING	2050	0	85	0	-85	0	0	0	0	0	0
Subtotal: CERTIFICATION		588	662	619	-43	619	0	619	0	0	0
BUSINESS OPP AND ACCESS TO CAPITAL	3000										
TRAINING AND EDUCATION	3010	0	136	0	-136	0	0	0	0	0	0
BUSINESS OPPORTUNITIES	3020	269	321	0	-321	0	0	0	0	0	0
CAPITAL ACQUISITION	3030	85	0	135	135	135	0	135	0	0	0
PROCUREMENT TECH ASSISTANCE PROGRAM	3040	154	491	481	-10	119	0	119	362	0	0
BUSINESS DEVELOPMENT	3060	0	0	747	747	747	0	747	0	0	0
TRADE AND EXPORT	3070	0	0	796	796	249	0	249	547	0	0
Subtotal: BUSINESS OPP AND ACCESS TO CAPITAL		509	948	2,159	1,211	1,250	0	1,250	909	0	0
COMMERCIAL REVITALIZATION	4000										
NEIGHBORHOOD CORRIDOR REVITALIZATION	4010	568	779	0	-779	0	0	0	0	0	0
CAPACITY BUILDING	4020	5,645	2,384	465	-1,918	465	0	465	0	0	0

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
MAIN STREETS	4030	0	0	888	888	888	0	888	0	0	0
COMMERCIAL CLEAN TEAMS	4040	0	0	1,270	1,270	1,270	0	1,270	0	0	0
Subtotal: COMMERCIAL REVITALIZATION		6,213	3,162	2,623	-540	2,623	0	2,623	0	0	0
Total: Department of Small and Local Business Development		7,803	5,264	6,185	921	5,276	0	5,276	909	0	0

FY 2013 Proposed 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 Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	139	142	331	189	0	0	0	0	0	0	0	0	0	42	0	-42	139	184	331	147
0012	67	69	70	1	0	0	0	0	0	0	0	0	0	0	0	0	67	69	70	1
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	36	45	93	48	0	0	0	0	0	0	0	0	0	9	0	-9	36	54	93	39
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	262	256	494	238	0	0	0	0	0	0	0	0	0	51	0	-51	262	307	494	187
0031	22	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	22	0	28	28
0040	29	3	10	7	0	0	0	0	0	0	0	0	0	0	0	0	29	3	10	7
0041	180	182	253	71	0	0	0	0	0	0	0	0	0	0	0	0	180	182	253	71
Subtotal: NPS	231	185	290	105	0	0	0	0	0	0	0	0	0	0	0	0	231	185	290	105
Total 1000	493	441	785	344	0	0	0	0	0	0	0	0	0	51	0	-51	493	492	785	293

2000 Certification

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	373	384	353	-31	0	0	0	0	0	0	0	0	0	0	0	0	373	384	353	-31
0012	67	80	0	-80	0	70	0	-70	0	0	0	0	0	0	0	0	67	150	0	-150
0013	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	95	99	82	-17	0	15	0	-15	0	0	0	0	0	0	0	0	95	114	82	-32
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	560	562	434	-128	0	85	0	-85	0	0	0	0	0	0	0	0	560	647	434	-213
0020	14	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	14	0	7	7
0040	12	14	22	8	0	0	0	0	0	0	0	0	0	0	0	0	12	14	22	8
0041	0	0	152	152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	152
0070	2	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	2	0	3	3
Subtotal: NPS	28	14	184	170	0	0	0	0	0	0	0	0	0	0	0	0	28	14	184	170
Total 2000	588	576	619	42	0	85	0	-85	0	0	0	0	0	0	0	0	588	662	619	-43

3000 Business Opp And Access To Capital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	280	544	603	59	29	0	0	0	0	0	0	0	0	0	0	0	310	544	603	59
0012	0	0	0	0	87	227	536	309	0	0	0	0	0	0	0	0	87	227	536	309
0013	30	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	50	116	140	24	21	48	124	75	0	0	0	0	0	0	0	0	71	164	263	99
Subtotal: PS	360	660	743	83	140	275	660	384	0	0	0	0	0	0	0	0	500	936	1,403	467
0020	5	6	27	21	0	0	9	9	0	0	0	0	0	0	0	0	5	6	36	30
0031	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0040	-3	6	47	41	12	0	196	196	0	0	0	0	0	0	0	0	9	6	243	238
0041	0	0	406	406	0	0	36	36	0	0	0	0	0	0	0	0	0	0	441	441
0050	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0070	0	0	18	18	0	0	8	8	0	0	0	0	0	0	0	0	0	0	26	25
Subtotal: NPS	-4	12	507	495	12	0	249	249	0	0	0	0	0	0	0	0	9	12	756	744
Total 3000	357	672	1,250	578	152	275	909	633	0	0	0	0	0	0	0	0	509	948	2,159	1,211

4000 Commercial Revitalization

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	319	332	365	33	0	0	0	0	0	0	0	0	0	0	0	0	319	332	365	33
0012	80	81	84	2	0	0	0	0	0	0	0	0	0	0	0	0	80	81	84	2
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	78	88	104	16	0	0	0	0	0	0	0	0	0	0	0	0	78	88	104	16
Subtotal: PS	492	501	553	52	0	0	0	0	0	0	0	0	0	0	0	0	492	501	553	52
0020	0	4	7	3	0	0	0	0	0	0	0	0	0	0	0	0	0	4	7	3
0040	0	0	0	0	20	0	0	0	0	0	0	0	1	0	0	0	20	0	0	0
0041	309	513	63	-450	83	0	0	0	0	0	0	0	0	0	0	0	391	513	63	-450
0050	5,298	2,144	2,000	-144	0	0	0	0	0	0	0	0	8	0	0	0	5,306	2,144	2,000	-144
0070	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	5,607	2,661	2,070	-591	106	0	0	0	0	0	0	0	9	0	0	0	5,721	2,661	2,070	-591
Total 4000	6,098	3,162	2,623	-540	106	0	0	0	0	0	0	0	9	0	0	0	6,213	3,162	2,623	-540
Total budget	7,536	4,852	5,276	424	258	361	909	548	0	0	0	0	9	51	0	-51	7,803	5,264	6,185	921

FY 2013 Proposed Budget  
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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	139	142	331	189	0	0	0	0	0	0	0	0	139	142	331	189
0012	67	69	70	1	0	0	0	0	0	0	0	0	67	69	70	1
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	36	45	93	48	0	0	0	0	0	0	0	0	36	45	93	48
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	262	256	494	238	0	0	0	0	0	0	0	0	262	256	494	238
0031	22	0	28	28	0	0	0	0	0	0	0	0	22	0	28	28
0040	29	3	10	7	0	0	0	0	0	0	0	0	29	3	10	7
0041	180	182	253	71	0	0	0	0	0	0	0	0	180	182	253	71
Subtotal: NPS	231	185	290	105	0	0	0	0	0	0	0	0	231	185	290	105
Total 1000	493	441	785	344	0	0	0	0	0	0	0	0	493	441	785	344

2000 Certification

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	373	384	353	-31	0	0	0	0	0	0	0	0	373	384	353	-31
0012	67	80	0	-80	0	0	0	0	0	0	0	0	67	80	0	-80
0013	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	95	99	82	-17	0	0	0	0	0	0	0	0	95	99	82	-17
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	560	562	434	-128	0	0	0	0	0	0	0	0	560	562	434	-128
0020	14	0	7	7	0	0	0	0	0	0	0	0	14	0	7	7
0040	12	14	22	8	0	0	0	0	0	0	0	0	12	14	22	8
0041	0	0	152	152	0	0	0	0	0	0	0	0	0	0	152	152
0070	2	0	3	3	0	0	0	0	0	0	0	0	2	0	3	3
Subtotal: NPS	28	14	184	170	0	0	0	0	0	0	0	0	28	14	184	170
Total 2000	588	576	619	42	0	0	0	0	0	0	0	0	588	576	619	42

3000 Business Opp And Access To Capital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	280	544	603	59	0	0	0	0	0	0	0	0	280	544	603	59
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	50	116	140	24	0	0	0	0	0	0	0	0	50	116	140	24
Subtotal: PS	360	660	743	83	0	0	0	0	0	0	0	0	360	660	743	83
0020	5	6	27	21	0	0	0	0	0	0	0	0	5	6	27	21
0031	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0040	-3	6	47	41	0	0	0	0	0	0	0	0	-3	6	47	41
0041	0	0	406	406	0	0	0	0	0	0	0	0	0	0	406	406
0050	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0070	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18
Subtotal: <i>NPS</i>	-4	12	507	495	0	0	0	0	0	0	0	0	-4	12	507	495
Total 3000	357	672	1,250	578	0	0	0	0	0	0	0	0	357	672	1,250	578

4000 Commercial Revitalization

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	319	332	365	33	0	0	0	0	0	0	0	0	319	332	365	33
0012	80	81	84	2	0	0	0	0	0	0	0	0	80	81	84	2
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	78	88	104	16	0	0	0	0	0	0	0	0	78	88	104	16
Subtotal: <i>PS</i>	492	501	553	52	0	0	0	0	0	0	0	0	492	501	553	52
0020	0	4	7	3	0	0	0	0	0	0	0	0	0	4	7	3
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	309	513	63	-450	0	0	0	0	0	0	0	0	309	513	63	-450
0050	5,298	2,144	2,000	-144	0	0	0	0	0	0	0	0	5,298	2,144	2,000	-144
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	5,607	2,661	2,070	-591	0	0	0	0	0	0	0	0	5,607	2,661	2,070	-591
Total 4000	6,098	3,162	2,623	-540	0	0	0	0	0	0	0	0	6,098	3,162	2,623	-540
Total budget	7,536	4,852	5,276	424	0	0	0	0	0	0	0	0	7,536	4,852	5,276	424

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,112	1,402	1,652	250	29	0	0	0	0	0	0	0	0	42	0	-42	1,141	1,444	1,652	208
0012	214	230	154	-77	87	297	536	239	0	0	0	0	0	0	0	0	301	528	690	162
0013	88	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
0014	259	347	418	71	21	63	124	60	0	0	0	0	0	9	0	-9	281	420	542	122
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,674	1,980	2,224	245	140	361	660	299	0	0	0	0	0	51	0	-51	1,814	2,391	2,884	493
0020	19	10	40	30	0	0	9	9	0	0	0	0	0	0	0	0	19	10	49	39
0031	22	0	37	37	0	0	0	0	0	0	0	0	0	0	0	0	22	0	37	37
0040	38	23	79	56	32	0	196	196	0	0	0	0	1	0	0	0	71	23	275	252
0041	488	695	874	179	83	0	36	36	0	0	0	0	0	0	0	0	571	695	910	215
0050	5,293	2,144	2,000	-144	0	0	0	0	0	0	0	0	8	0	0	0	5,301	2,144	2,000	-144
0070	2	0	22	21	4	0	8	8	0	0	0	0	0	0	0	0	5	0	29	29
Subtotal: NPS	5,861	2,873	3,052	179	118	0	249	249	0	0	0	0	9	0	0	0	5,989	2,873	3,301	428
Total budget	7,536	4,852	5,276	424	258	361	909	548	0	0	0	0	9	51	0	-51	7,803	5,264	6,185	921

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	18	18	22	4	0	0	0	0	0	0	0	0	0	0	0	0	18	18	22	4
0012	2	3	2	-1	4	4	7	3	0	0	0	0	0	0	0	0	6	7	9	2
Total FTEs	20	20	24	4	4	4	7	3	0	0	0	0	0	0	0	0	24	25	31	6

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,112	1,402	1,652	250	0	0	0	0	0	0	0	0	1,112	1,402	1,652	250
0012	214	230	154	-77	0	0	0	0	0	0	0	0	214	230	154	-77
0013	88	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0014	259	347	418	71	0	0	0	0	0	0	0	0	259	347	418	71
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,674	1,980	2,224	245	0	0	0	0	0	0	0	0	1,674	1,980	2,224	245
0020	19	10	40	30	0	0	0	0	0	0	0	0	19	10	40	30
0031	22	0	37	37	0	0	0	0	0	0	0	0	22	0	37	37
0040	38	23	79	56	0	0	0	0	0	0	0	0	38	23	79	56
0041	488	695	874	179	0	0	0	0	0	0	0	0	488	695	874	179
0050	5,293	2,144	2,000	-144	0	0	0	0	0	0	0	0	5,293	2,144	2,000	-144
0070	2	0	22	21	0	0	0	0	0	0	0	0	2	0	22	21
Subtotal: NPS	5,861	2,873	3,052	179	0	0	0	0	0	0	0	0	5,861	2,873	3,052	179
Total budget	7,536	4,852	5,276	424	0	0	0	0	0	0	0	0	7,536	4,852	5,276	424

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	18	18	22	4	0	0	0	0	0	0	0	0	18	18	22	4
0012	2	3	2	-1	0	0	0	0	0	0	0	0	2	3	2	-1
Total FTEs	20	20	24	4	0	0	0	0	0	0	0	0	20	20	24	4

FY 2013 Proposed Budget  
for the District of Columbia Government

(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
Federal Resources				
Federal Grant Fund				
	DCSTEP	DC STEP 13	\$547	3.00
	PTPP	PROCUREMENT TECHNICAL ASST. PRG 13	\$362	4.00
Subtotal: Federal Grant Fund			\$909	7.00
Subtotal: Federal Resources			\$909	7.00
General Fund				
Local Fund				
	APPR		\$5,276	24.04
Subtotal: Local Fund			\$5,276	24.04
Subtotal: General Fund			\$5,276	24.04
Total: Department of Small and Local Business Development			\$6,185	31.04