FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 30-PBB following this schedule)'

OFFICE OF LOCAL BUSINESS DEVELOPMENT *Name*	EN0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF LOCAL BUSINESS DEVELOPMENT	**0300**										
OFFICE OF LOCAL BUSINESS DEVELOPMENT	3000	959	1,129	0	-1,129	0	0	0	0	0	0
Subtotal: OFFICE OF LOCAL BUSINESS DEVELOPMENT		959	1,129	0	-1,129	0	0	0	0	0	0
Total: Office of Local Business Development		959	1,129	0	-1,129	0	0	0	0	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

OFFICE OF LOCAL BUSINESS DEVELOPMENT	EN0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	0	0	30	30	30	0	30	0	0	0
TRAINING AND EDUCATION	1015	0	0	7	7	7	0	7	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	12	12	12	0	12	0	0	0
PROPERTY MANAGEMENT	1030	0	0	100	100	100	0	100	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	12	12	12	0	12	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	12	12	12	0	12	0	0	0
RISK MANAGEMENT	1055	0	0	11	11	11	0	11	0	0	0
COMMUNICATIONS	1080	0	0	12	12	12	0	12	0	0	0
CUSTOMER SERVICE	1085	0	0	33	33	33	0	33	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	7	7	7	0	7	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	0	234	234	234	0	234	0	0	0
BUSINESS DEVELOPMENT	**2000**										
CERTIFICATION	2010	0	0	439	439	439	0	439	0	0	0
COMPLIANCE	2020	0	0	368	368	368	0	368	0	0	0
Subtotal: BUSINESS DEVELOPMENT		0	0	807	807	807	0	807	0	0	0
Total: Office of Local Business Development		0	0	1,041	1,041	1,041	0	1,041	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 40-PBB following this schedule)'

EN0 Office of Local Business Development

1000 OFFICE-WIDE OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	560	622	0	-622	0	0	0	0	0	0	0	0	0	0	0	0	560	622	0	-622
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	91	95	0	-95	0	0	0	0	0	0	0	0	0	0	0	0	91	95	0	-95
Subtotal: *PS*	662	717	0	-717	0	0	0	0	0	0	0	0	0	0	0	0	662	717	0	-717
0020	19	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	19	19	0	-19
0030	16	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	16	18	0	-18
0031	4	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	4	18	0	-18
0032	11	65	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	11	65	0	-65
0033	0	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	-11
0034	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
0040	225	242	0	-242	0	0	0	0	0	0	0	0	0	0	0	0	225	242	0	-242
0070	21	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	21	24	0	-24
Subtotal: *NPS*	297	412	0	-412	0	0	0	0	0	0	0	0	0	0	0	0	297	412	0	-412
Total 1000	959	1,129	0	-1,129	0	0	0	0	0	0	0	0	0	0	0	0	959	1,129	0	-1,129
Total Budget	959	1,129	0	-1,129	0	0	0	0	0	0	0	0	0	0	0	0	959	1,129	0	-1,129

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 40G-PBB following this schedule)'

EN0 Office of Local Business Development

1000 OFFICE-WIDE OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	560	622	0	-622	0	0	0	0	560	622	0	-622
0012	1	0	0	0	0	0	0	0	1	0	0	0
0013	10	0	0	0	0	0	0	0	10	0	0	0
0014	91	95	0	-95	0	0	0	0	91	95	0	-95
Subtotal: *PS*	662	717	0	-717	0	0	0	0	662	717	0	-717
0020	19	19	0	-19	0	0	0	0	19	19	0	-19
0030	16	18	0	-18	0	0	0	0	16	18	0	-18
0031	4	18	0	-18	0	0	0	0	4	18	0	-18
0032	11	65	0	-65	0	0	0	0	11	65	0	-65
0033	0	11	0	-11	0	0	0	0	0	11	0	-11
0034	0	15	0	-15	0	0	0	0	0	15	0	-15
0040	225	242	0	-242	0	0	0	0	225	242	0	-242
0070	21	24	0	-24	0	0	0	0	21	24	0	-24
Subtotal: *NPS*	297	412	0	-412	0	0	0	0	297	412	0	-412
Total: 1000	959	1,129	0	-1,129	0	0	0	0	959	1,129	0	-1,129
Total Budget	959	1,129	0	-1,129	0	0	0	0	959	1,129	0	-1,129

EN0 Office of Local Business Development

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	107	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	107
0013	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0014	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17
Subtotal: *PS*	0	0	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	134
0030	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0031	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0032	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
0033	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0034	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0035	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
Subtotal: *NPS*	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
Total 1000	0	0	234	234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	234	234

2000 BUSINESS DEVELOPMENT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	508	508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	508	508
0014	0	0	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	80
Subtotal: *PS*	0	0	588	588	0	0	0	0	0	0	0	0	0	0	0	0	0	0	588	588
0020	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0040	0	0	168	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	168
0070	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
Subtotal: *NPS*	0	0	219	219	0	0	0	0	0	0	0	0	0	0	0	0	0	0	219	219
Total 2000	0	0	807	807	0	0	0	0	0	0	0	0	0	0	0	0	0	0	807	807
Total Budget	0	0	1,041	1,041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,041	1,041

EN0 Office of Local Business Development

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	107	107	0	0	0	0	0	0	107	107
0013	0	0	9	9	0	0	0	0	0	0	9	9
0014	0	0	17	17	0	0	0	0	0	0	17	17
Subtotal: *PS*	0	0	134	134	0	0	0	0	0	0	134	134
0030	0	0	14	14	0	0	0	0	0	0	14	14
0031	0	0	25	25	0	0	0	0	0	0	25	25
0032	0	0	22	22	0	0	0	0	0	0	22	22
0033	0	0	9	9	0	0	0	0	0	0	9	9
0034	0	0	12	12	0	0	0	0	0	0	12	12
0035	0	0	18	18	0	0	0	0	0	0	18	18
Subtotal: *NPS*	0	0	100	100	0	0	0	0	0	0	100	100
Total: 1000	0	0	234	234	0	0	0	0	0	0	234	234

2000 BUSINESS DEVELOPMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	508	508	0	0	0	0	0	0	508	508
0014	0	0	80	80	0	0	0	0	0	0	80	80
Subtotal: *PS*	0	0	588	588	0	0	0	0	0	0	588	588
0020	0	0	20	20	0	0	0	0	0	0	20	20
0040	0	0	168	168	0	0	0	0	0	0	168	168
0070	0	0	31	31	0	0	0	0	0	0	31	31
Subtotal: *NPS*	0	0	219	219	0	0	0	0	0	0	219	219
Total: 2000	0	0	807	807	0	0	0	0	0	0	807	807
Total Budget	0	0	1,041	1,041	0	0	0	0	0	0	1,041	1,041

EN0 Office of Local Business Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	560	622	615	-7	0	0	0	0	0	0	0	0	0	0	0	0	560	622	615	-7
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	10	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	10	0	9	9
0014	91	95	97	2	0	0	0	0	0	0	0	0	0	0	0	0	91	95	97	2
Subtotal: *PS*	662	717	722	5	0	0	0	0	0	0	0	0	0	0	0	0	662	717	722	5
0020	19	19	20	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	20	0
0030	16	18	14	-4	0	0	0	0	0	0	0	0	0	0	0	0	16	18	14	-4
0031	4	18	25	6	0	0	0	0	0	0	0	0	0	0	0	0	4	18	25	6
0032	11	65	22	-43	0	0	0	0	0	0	0	0	0	0	0	0	11	65	22	-43
0033	0	11	9	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	11	9	-2
0034	0	15	12	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	15	12	-3
0035	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
0040	225	242	168	-74	0	0	0	0	0	0	0	0	0	0	0	0	225	242	168	-74
0070	21	24	31	7	0	0	0	0	0	0	0	0	0	0	0	0	21	24	31	7
Subtotal: *NPS*	297	412	319	-93	0	0	0	0	0	0	0	0	0	0	0	0	297	412	319	-93
Total Budget	959	1,129	1,041	-88	0	0	0	0	0	0	0	0	0	0	0	0	959	1,129	1,041	-88

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0
Total FTEs	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0

EN0 Office of Local Business Development

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	560	622	615	-7	0	0	0	0	560	622	615	-7
0012	1	0	0	0	0	0	0	0	1	0	0	0
0013	10	0	9	9	0	0	0	0	10	0	9	9
0014	91	95	97	2	0	0	0	0	91	95	97	2
Subtotal: *PS*	662	717	722	5	0	0	0	0	662	717	722	5
0020	19	19	20	0	0	0	0	0	19	19	20	0
0030	16	18	14	-4	0	0	0	0	16	18	14	-4
0031	4	18	25	6	0	0	0	0	4	18	25	6
0032	11	65	22	-43	0	0	0	0	11	65	22	-43
0033	0	11	9	-2	0	0	0	0	0	11	9	-2
0034	0	15	12	-3	0	0	0	0	0	15	12	-3
0035	0	0	18	18	0	0	0	0	0	0	18	18
0040	225	242	168	-74	0	0	0	0	225	242	168	-74
0070	21	24	31	7	0	0	0	0	21	24	31	7
Subtotal: *NPS*	297	412	319	-93	0	0	0	0	297	412	319	-93
Total Budget	959	1,129	1,041	-88	0	0	0	0	959	1,129	1,041	-88

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	8	10	10	0	0	0	0	0	8	10	10	0
Total FTEs	8	10	10	0	0	0	0	0	8	10	10	0

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

EN0 Office of Local Business Development

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$1,041	10.00
	Subtotal: Local Fund			**$1,041**	**10.00**
Subtotal: General Fund				**$1,041**	**10.00**
Total: Gross Funds				**$1,041**	**10.00**

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 30-PBB following this schedule)'

OFFICE OF MOTION PICTURE AND TELEVISION DEV TK0 *Name*	*Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF MOTION PICTURE & TV DEVELOPMEN	**0200**										
OFFICE OF MOTION PICTURES & TELEVISION	2000	443	569	0	-569	0	0	0	0	0	0
Subtotal: OFFICE OF MOTION PICTURE & TV DEVELOPM		443	569	0	-569	0	0	0	0	0	0
Total: Office of Motion Picture and Television Develop		443	569	0	-569	0	0	0	0	0	0