Agency Summary

Office of Local Business Development (EN0)

FY 2004 Recommended Baseline Budget

Fund Type	(A) Proposed 2003 Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F) OBP Recommended Baseline	(G)=(F)-(B) Net Baseline Adjustment
Personal Services	$703,195	$728,578	$0	$0	$0	$728,578	$0
Non Personal Services	$389,637	$364,254	$0	$0	$17,597	$381,851	$17,597
Local Fund	$1,092,832	$1,092,832	$0	$0	$17,597	$1,110,429	$17,597
Total for PS	$703,195	$728,578	$0	$0	$0	$728,578	$0
Total for NPS	$389,637	$364,254	$0	$0	$17,597	$381,851	$17,597
Gross Total	$1,092,832	$1,092,832	$0	$0	$17,597	$1,110,429	$17,597
FULL TIME EQUIVALENTS							
Local Fund	10.00	10.00	0.00	0.00	0.00	10.00	0.00
TOTAL	10.00	10.00	0.00	0.00	0.00	10.00	0.00

Revised Budget Recommendation

SUMMARY:
OBP recommends an overall funding level of $1,110,429 for the Office of Local Business Development in FY 2004. The major adjustments included in the OBP recommendation are outlined below:

OBP SCRUB:
There are no additional adjustments to the preliminary recommendation.

OBP CENTRALIZED ADJUSTMENTS:
The agency's budget was increased a net amount of $17,597 in Local for Object Classes 30 (Energy), 31 (Telecommunications), 32 (Rent), 33 (Janitorial Services), and 34 (Security Services) to reflect revised cost estimates provided by the Office of Financial and Resource Management (OFRM).

APPEAL:
The agency did not submit an appeal to the OBP preliminary budget recommendation.

Preliminary Budget Recommendation

OBP recommends an overall funding of $1,092,832 for the Office of Local Business Development in FY 2004. This amount is unchanged from the proposed FY 2003 budget.

OBP Scrub
No adjustments were made by OBP. However, it should be noted that the personal services budget increased by $25,383 in FY 2004 to appropriately reflect salaries. The nonpersonal services budget is reduced an offsetting amount in miscellaneous items such as supplies and materials and other services and charges. The FY 2004 funding level will support 10 FTEs, which is unchanged from the FY 2003 proposed level.

ADDENDUM
The agency requested an addendum totaling $30,167 for supplies and materials needed to monitor agency compliance and certify new businesses. Per budgetary guidelines, OBP has not funded this request. All addendum requests will be reviewed for funding consideration by the Budget Review Team.

Baseline and Adjustments Agency by Fund and Object Class

EN0 OFFICE OF LOCAL BUSINESS DEVELOPMENT

Fund 0100 Local Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget)	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	610,130	633,546	0	0	0	633,546	0	0	0	633,546	23,416
0014 Fringe Benefits - Curr Personnel	93,065	95,032	0	0	0	95,032	0	0	0	95,032	1,967
Total: **Personal Services**	703,195	728,578	0	0	0	728,578	0	0	0	728,578	25,383
0020 Supplies And Materials	19,200	15,000	0	0	0	15,000	0	0	0	15,000	-4,200
0030 Energy, Comm. And Bldg Rentals	4,818	10,079	0	0	7,767	17,846	0	0	0	17,846	13,028
0031 Telephone, Telegraph, Telegram, Etc	10,752	15,448	0	0	2,966	18,414	0	0	0	18,414	7,662
0032 Rentals - Land And Structures	89,114	83,941	0	0	-18,475	65,466	0	0	0	65,466	-23,648
0033 Janitorial Services	0	0	0	0	10,543	10,543	0	0	0	10,543	10,543
0034 Security Services	0	0	0	0	14,796	14,796	0	0	0	14,796	14,796
0040 Other Services And Charges	241,675	226,675	0	0	0	226,675	0	0	0	226,675	-15,000
0070 Equipment & Equipment Rental	24,078	13,111	0	0	0	13,111	0	0	0	13,111	-10,967
Total: **Non Personal Services**	389,637	364,254	0	0	17,597	381,851	0	0	0	381,851	-7,786
Fund Total 0100 Local Fund	1,092,832	1,092,832	0	0	17,597	1,110,429	0	0	0	1,110,429	17,597
Total for EN0 Office of Local Business De	1,092,832	1,092,832	0	0	17,597	1,110,429	0	0	0	1,110,429	17,597

Baseline and Adjustments Agency by Control Center, and Object Class

EN0 OFFICE OF LOCAL BUSINESS DEVELOPMENT

Control Center 0300 OFFICE OF LOCAL BUSINESS DEVELOPMENT

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Proposed	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0011 Regular Pay - Cont Full Time	610,130	633,546	0	0	0	633,546	0	0	0	633,546	23,416
0014 Fringe Benefits - Curr Personnel	93,065	95,032	0	0	0	95,032	0	0	0	95,032	1,967
Total: **Personal Services**	703,195	728,578	0	0	0	728,578	0	0	0	728,578	25,383
0020 Supplies And Materials	19,200	15,000	0	0	0	15,000	0	0	0	15,000	-4,200
0030 Energy, Comm. And Bldg Rentals	4,818	10,079	0	0	7,767	17,846	0	0	0	17,846	13,028
0031 Telephone, Telegraph, Telegram, Etc	10,752	15,448	0	0	2,966	18,414	0	0	0	18,414	7,662
0032 Rentals - Land And Structures	89,114	83,941	0	0	-18,475	65,466	0	0	0	65,466	-23,648
0033 Janitorial Services	0	0	0	0	10,543	10,543	0	0	0	10,543	10,543
0034 Security Services	0	0	0	0	14,796	14,796	0	0	0	14,796	14,796
0040 Other Services And Charges	241,675	226,675	0	0	0	226,675	0	0	0	226,675	-15,000
0070 Equipment & Equipment Rental	24,078	13,111	0	0	0	13,111	0	0	0	13,111	-10,967
Total: **Non Personal Services**	389,637	364,254	0	0	17,597	381,851	0	0	0	381,851	-7,786
Control Center 0300 OFFICE OF LOCAL BU	1,092,832	1,092,832	0	0	17,597	1,110,429	0	0	0	1,110,429	17,597
Total Office of Local Business Development	1,092,832	1,092,832	0	0	17,597	1,110,429	0	0	0	1,110,429	17,597