Agency Summary

D.C. Sports and Entertainment Commission (SC0)

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	$3,522,329	$3,155,046	$0	$0	$0	$3,155,046	$0
Non Personal Services	$11,987,426	$10,823,944	$0	$0	$0	$10,823,944	$0
cial Purpose Revenue Fund	$15,509,755	$13,978,990	$0	$0	$0	$13,978,990	$0
Total for PS	$3,522,329	$3,155,046	$0	$0	$0	$3,155,046	$0
Total for NPS	$11,987,426	$10,823,944	$0	$0	$0	$10,823,944	$0
Gross Total	$15,509,755	$13,978,990	$0	$0	$0	$13,978,990	$0
FULL TIME EQUIVALENTS							
Special Purpose Revenue Fu	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SUMMARY:
There is no change to OBP's preliminary funding level of $13,978,990 for the D.C. Sports and Entertainment Commission in FY 2004. (OBP preliminary recommendation provided below.)

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

OBP CENTRALIZED ADJUSTMENTS:
There were no centralized adjustments made to this agency.

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

Preliminary Budget Recommendation

The D.C. Sports and Entertainment Commission presented a proposed budget of $13,978,990 for FY 2004, a net decrease of $1,530,765 or 9.9 percent from the FY 2003 proposed budget of $15,509,775. This reduction is primarily attributed to a decrease in salary and benefit costs to reflect a reduction in FTEs, and a decrease in equipment costs associated with revised capital equipment projects. Note: No District full-time equivalent positions (FTEs) are supported in this budget.

The agency is governed by its Board of Directors, which has sole authority for budget approval of this agency. The commission's board met in November 2002 and approved the FY 2004 funding level presented in the D.C. Sports and Entertainment Commission's submission to OBP. OBP has made no adjustments to the proposed budget and supports the funding level previously approved by the D.C. Sports and Entertainment Commission's Board of Directors.

Baseline and Adjustments Agency by Fund and Object Class

SC0 D.C. SPORTS AND ENTERTAINMENT COMMISSION

Fund 0600 Special Purpose Revenue Fund

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	2,716,513	2,344,816	0	0	0	2,344,816	0	0	0	2,344,816	-371,697
0014 Fringe Benefits - Curr Personnel	503,725	449,759	0	0	0	449,759	0	0	0	449,759	-53,966
0015 Overtime Pay	302,091	360,471	0	0	0	360,471	0	0	0	360,471	58,380
Total: **Personal Services**	3,522,329	3,155,046	0	0	0	3,155,046	0	0	0	3,155,046	-367,283
0020 Supplies And Materials	462,582	479,015	0	0	0	479,015	0	0	0	479,015	16,433
0030 Energy, Comm. And Bldg Rentals	783,063	731,918	0	0	0	731,918	0	0	0	731,918	-51,145
0031 Telephone, Telegraph, Telegram, Etc	109,346	125,660	0	0	0	125,660	0	0	0	125,660	16,314
0032 Rentals - Land And Structures	415,005	266,770	0	0	0	266,770	0	0	0	266,770	-148,235
0033 Janitorial Services	128,754	167,640	0	0	0	167,640	0	0	0	167,640	38,886
0040 Other Services And Charges	1,636,447	1,584,914	0	0	0	1,584,914	0	0	0	1,584,914	-51,533
0041 Contractual Services - Other	4,982,040	4,922,607	0	0	0	4,922,607	0	0	0	4,922,607	-59,433
0050 Subsidies And Transfers	200,000	206,000	0	0	0	206,000	0	0	0	206,000	6,000
0060 Land And Buildings	2,075,000	2,205,000	0	0	0	2,205,000	0	0	0	2,205,000	130,000
0070 Equipment & Equipment Rental	1,195,189	134,420	0	0	0	134,420	0	0	0	134,420	-1,060,769
Total: **Non Personal Services**	11,987,426	10,823,944	0	0	0	10,823,944	0	0	0	10,823,944	-1,163,482
Fund Total 0600 Special Purpose Reven	15,509,755	13,978,990	0	0	0	13,978,990	0	0	0	13,978,990	-1,530,765
Total for SC0 D.C. Sports and Entertainm	15,509,755	13,978,990	0	0	0	13,978,990	0	0	0	13,978,990	-1,530,765

Baseline and Adjustments Agency by Control Center, and Object Class

SC0 D.C. SPORTS AND ENTERTAINMENT COMMISSION

Control Center 0010 DC SPORTS COMMISSION

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	2,716,513	2,344,816	0	0	0	2,344,816	0	0	0	2,344,816	-371,697
0014 Fringe Benefits - Curr Personnel	503,725	449,759	0	0	0	449,759	0	0	0	449,759	-53,966
0015 Overtime Pay	302,091	360,471	0	0	0	360,471	0	0	0	360,471	58,380
Total: **Personal Services**	3,522,329	3,155,046	0	0	0	3,155,046	0	0	0	3,155,046	-367,283
0020 Supplies And Materials	462,582	479,015	0	0	0	479,015	0	0	0	479,015	16,433
0030 Energy, Comm. And Bldg Rentals	783,063	731,918	0	0	0	731,918	0	0	0	731,918	-51,145
0031 Telephone, Telegraph, Telegram, Etc	109,346	125,660	0	0	0	125,660	0	0	0	125,660	16,314
0032 Rentals - Land And Structures	415,005	266,770	0	0	0	266,770	0	0	0	266,770	-148,235
0033 Janitorial Services	128,754	167,640	0	0	0	167,640	0	0	0	167,640	38,886
0040 Other Services And Charges	1,636,447	1,584,914	0	0	0	1,584,914	0	0	0	1,584,914	-51,533
0041 Contractual Services - Other	4,982,040	4,922,607	0	0	0	4,922,607	0	0	0	4,922,607	-59,433
0050 Subsidies And Transfers	200,000	206,000	0	0	0	206,000	0	0	0	206,000	6,000
0060 Land And Buildings	2,075,000	2,205,000	0	0	0	2,205,000	0	0	0	2,205,000	130,000
0070 Equipment & Equipment Rental	1,195,189	134,420	0	0	0	134,420	0	0	0	134,420	-1,060,769
Total: **Non Personal Services**	11,987,426	10,823,944	0	0	0	10,823,944	0	0	0	10,823,944	-1,163,482
Control Center 0010 DC SPORTS COMMISS	15,509,755	13,978,990	0	0	0	13,978,990	0	0	0	13,978,990	-1,530,765
Total D.C. Sports and Entertainment Commi	15,509,755	13,978,990	0	0	0	13,978,990	0	0	0	13,978,990	-1,530,765