Agency Summary

Office of Motion Picture and Television Development (TK0)

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	$335,738	$335,738	$0	$0	$0	$335,738	$0
Non Personal Services	$237,762	$237,762	$0	$0	$5,591	$243,353	$5,591
Local Fund	$573,500	$573,500	$0	$0	$5,591	$579,091	$5,591
Total for PS	$335,738	$335,738	$0	$0	$0	$335,738	$0
Total for NPS	$237,762	$237,762	$0	$0	$5,591	$243,353	$5,591
Gross Total	$573,500	$573,500	$0	$0	$5,591	$579,091	$5,591
FULL TIME EQUIVALENTS							
Local Fund	5.00	5.00	0.00	0.00	0.00	5.00	0.00
TOTAL	5.00	5.00	0.00	0.00	0.00	5.00	0.00

Revised Budget Recommendation

SUMMARY:
OBP recommends an overall funding level of $579,091 for the Office of Motion Picture and Television 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 by a net amount of $5,591 in Local for Object Classes 30 (Energy), 31 (Telecommunications), 32 (Rental), 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 $573,000 for the Office of Motion Picture and Television Development in FY 2004. This amount remains unchanged from the agency's FY 2003 Proposed Budget. The funding level will support 5 FTEs, which is also unchanged from FY 2003.

Baseline and Adjustments Agency by Fund and Object Class

TK0 OFFICE OF MOTION PICTURE AND TELEVISION DEVELOPMENT

Fund 0100 Local 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	289,042	289,835	0	0	0	289,835	0	0	0	289,835	793
0012 Regular Pay - Other	1,292	1,292	0	0	0	1,292	0	0	0	1,292	0
0014 Fringe Benefits - Curr Personnel	45,404	44,611	0	0	0	44,611	0	0	0	44,611	-793
Total: **Personal Services**	335,738	335,738	0	0	0	335,738	0	0	0	335,738	0
0020 Supplies And Materials	3,000	5,000	0	0	0	5,000	0	0	0	5,000	2,000
0030 Energy, Comm. And Bldg Rentals	1,416	2,962	0	0	3,050	6,012	0	0	0	6,012	4,596
0031 Telephone, Telegraph, Telegram, Etc	9,300	7,990	0	0	1,537	9,527	0	0	0	9,527	227
0032 Rentals - Land And Structures	20,046	18,882	0	0	-7,534	11,348	0	0	0	11,348	-8,698
0033 Janitorial Services	0	0	0	0	3,553	3,553	0	0	0	3,553	3,553
0034 Security Services	0	0	0	0	4,985	4,985	0	0	0	4,985	4,985
0040 Other Services And Charges	204,000	195,428	0	0	0	195,428	0	0	0	195,428	-8,572
0070 Equipment & Equipment Rental	0	7,500	0	0	0	7,500	0	0	0	7,500	7,500
Total: **Non Personal Services**	237,762	237,762	0	0	5,591	243,353	0	0	0	243,353	5,591
Fund Total 0100 Local Fund	573,500	573,500	0	0	5,591	579,091	0	0	0	579,091	5,591
Total for TK0 Office of Motion Picture and	573,500	573,500	0	0	5,591	579,091	0	0	0	579,091	5,591

Baseline and Adjustments Agency by Control Center, and Object Class

TK0 OFFICE OF MOTION PICTURE AND TELEVISION DEVELOPMENT

Control Center 0200 OFFICE OF MOTION PICTURE & TV DEVELOPMEN

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	289,042	289,835	0	0	0	289,835	0	0	0	289,835	793
0012 Regular Pay - Other	1,292	1,292	0	0	0	1,292	0	0	0	1,292	0
0014 Fringe Benefits - Curr Personnel	45,404	44,611	0	0	0	44,611	0	0	0	44,611	-793
Total: **Personal Services**	335,738	335,738	0	0	0	335,738	0	0	0	335,738	0
0020 Supplies And Materials	3,000	5,000	0	0	0	5,000	0	0	0	5,000	2,000
0030 Energy, Comm. And Bldg Rentals	1,416	2,962	0	0	3,050	6,012	0	0	0	6,012	4,596
0031 Telephone, Telegraph, Telegram, Etc	9,300	7,990	0	0	1,537	9,527	0	0	0	9,527	227
0032 Rentals - Land And Structures	20,046	18,882	0	0	-7,534	11,348	0	0	0	11,348	-8,698
0033 Janitorial Services	0	0	0	0	3,553	3,553	0	0	0	3,553	3,553
0034 Security Services	0	0	0	0	4,985	4,985	0	0	0	4,985	4,985
0040 Other Services And Charges	204,000	195,428	0	0	0	195,428	0	0	0	195,428	-8,572
0070 Equipment & Equipment Rental	0	7,500	0	0	0	7,500	0	0	0	7,500	7,500
Total: **Non Personal Services**	237,762	237,762	0	0	5,591	243,353	0	0	0	243,353	5,591
Control Center 0200 OFFICE OF MOTION PI	573,500	573,500	0	0	5,591	579,091	0	0	0	579,091	5,591
Total Office of Motion Picture and Televisio	573,500	573,500	0	0	5,591	579,091	0	0	0	579,091	5,591