Agency Summary

Office of the D.C. Auditor (AC0)

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	$1,298,916	$1,322,462	$0	$0	$0	$1,322,462	$0
Non Personal Services	$296,605	$273,059	$0	$0	$2,063	$275,122	$2,063
Local Fund	$1,595,521	$1,595,521	$0	$0	$2,063	$1,597,584	$2,063
Total for PS	$1,298,916	$1,322,462	$0	$0	$0	$1,322,462	$0
Total for NPS	$296,605	$273,059	$0	$0	$2,063	$275,122	$2,063
Gross Total	$1,595,521	$1,595,521	$0	$0	$2,063	$1,597,584	$2,063
FULL TIME EQUIVALENTS							
Local Fund	17.00	17.00	0.00	0.00	0.00	17.00	0.00
TOTAL	17.00	17.00	0.00	0.00	0.00	17.00	0.00

Revised Budget Recommendation

SUMMARY:
OBP recommends an overall funding level of $1,597,584 for the Office of the D.C. Auditor 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 $2,063 in Local funds for Object Class 31-Telephone, Object Class 32-Rentals, and Object Class 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

The agency requested an overall funding level of $1,595,521 for FY 2004. OBP recommends a total amount of $1,595,521, which is the same level of funding as the FY 2003 proposed budget and the agency's request. This represents Local funds only and supports 17 FTEs.

OBP Scrub
No adjustments were made by OBP. It should be noted that the agency adjusted funding within their FY 2004 target budget to support an increase of $23,546 in personal services due to step increases. The increase was totally offset by a decrease in nonpersonal services due to reductions in fixed costs and the elimination of equipment purchases.

ADDENDUM
The agency requested an addendum totaling $23,546 for NPS shortages. 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

AC0 OFFICE OF THE D.C. AUDITOR

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	1,124,224	1,149,967	0	0	0	1,149,967	0	0	0	1,149,967	25,743
0014	Fringe Benefits - Curr Personnel	174,692	172,495	0	0	0	172,495	0	0	0	172,495	-2,197
	Total: **Personal Services**	1,298,916	1,322,462	0	0	0	1,322,462	0	0	0	1,322,462	23,546
0020	Supplies And Materials	10,000	10,000	0	0	0	10,000	0	0	0	10,000	0
0031	Telephone, Telegraph, Telegram, Etc	9,950	9,550	0	0	28	9,578	0	0	0	9,578	-372
0032	Rentals - Land And Structures	167,309	156,321	0	0	2,003	158,324	0	0	0	158,324	-8,985
0034	Security Services	3,009	3,110	0	0	32	3,142	0	0	0	3,142	133
0040	Other Services And Charges	47,738	44,939	0	0	0	44,939	0	0	0	44,939	-2,799
0041	Contractual Services - Other	22,500	28,000	0	0	0	28,000	0	0	0	28,000	5,500
0070	Equipment & Equipment Rental	36,099	21,139	0	0	0	21,139	0	0	0	21,139	-14,960
	Total: **Non Personal Services**	296,605	273,059	0	0	2,063	275,122	0	0	0	275,122	-21,483
Fund Total	**0100 Local Fund**	1,595,521	1,595,521	0	0	2,063	1,597,584	0	0	0	1,597,584	2,063
Total for	**AC0 Office of the D.C. Auditor**	1,595,521	1,595,521	0	0	2,063	1,597,584	0	0	0	1,597,584	2,063

Baseline and Adjustments Agency by Control Center, and Object Class

AC0 OFFICE OF THE D.C. AUDITOR

Control Center 1000 D.C. OFFICE OF THE AUDITOR

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	1,124,224	1,149,967	0	0	0	1,149,967	0	0	0	1,149,967	25,743
0014	Fringe Benefits - Curr Personnel	174,692	172,495	0	0	0	172,495	0	0	0	172,495	-2,197
	Total: **Personal Services**	1,298,916	1,322,462	0	0	0	1,322,462	0	0	0	1,322,462	23,546
0020	Supplies And Materials	10,000	10,000	0	0	0	10,000	0	0	0	10,000	0
0031	Telephone, Telegraph, Telegram, Etc	9,950	9,550	0	0	28	9,578	0	0	0	9,578	-372
0032	Rentals - Land And Structures	167,309	156,321	0	0	2,003	158,324	0	0	0	158,324	-8,985
0034	Security Services	3,009	3,110	0	0	32	3,142	0	0	0	3,142	133
0040	Other Services And Charges	47,738	44,939	0	0	0	44,939	0	0	0	44,939	-2,799
0041	Contractual Services - Other	22,500	28,000	0	0	0	28,000	0	0	0	28,000	5,500
0070	Equipment & Equipment Rental	36,099	21,139	0	0	0	21,139	0	0	0	21,139	-14,960
	Total: **Non Personal Services**	296,605	273,059	0	0	2,063	275,122	0	0	0	275,122	-21,483
Control Center 1000 D.C. OFFICE OF THE A		1,595,521	1,595,521	0	0	2,063	1,597,584	0	0	0	1,597,584	2,063
Total: Office of the D.C. Auditor		1,595,521	1,595,521	0	0	2,063	1,597,584	0	0	0	1,597,584	2,063