Agency Summary

Office of Zoning (BJ0)

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	$1,299,069	$1,309,069	$0	$0	$0	$1,309,069	$0
Non Personal Services	$1,225,331	$1,215,037	$0	$0	$0	$1,215,037	$0
Local Fund	$2,524,400	$2,524,106	$0	$0	$0	$2,524,106	$0
Total for PS	$1,299,069	$1,309,069	$0	$0	$0	$1,309,069	$0
Total for NPS	$1,225,331	$1,215,037	$0	$0	$0	$1,215,037	$0
Gross Total	$2,524,400	$2,524,106	$0	$0	$0	$2,524,106	$0
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:
There is no change to OBP's preliminary funding level of $2,524,106 for the Office of Zoning 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

LOCAL
The agency submitted and OBP recommends an overall funding of $2,524,106 for the Office of Zoning in FY 2004. This is a decrease of $294 from the FY 2003 Proposed Budget. Personal services costs increased by $10,000 over the FY 2003 funding level for merit/promotion increases in FY 2004. Nonpersonal services costs decreased an offsetting amount from contractual services based on a reduction in Intra-District personnel services contracts in FY 2004. Local funding supports 17 FTEs, the same as FY 2003.

Baseline and Adjustments Agency by Fund and Object Class

BJ0 OFFICE OF ZONING

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	1,128,285	1,136,344	0	0	0	1,136,344	0	0	0	1,136,344	8,059
0014 Fringe Benefits - Curr Personnel	170,784	172,725	0	0	0	172,725	0	0	0	172,725	1,941
Total: **Personal Services**	1,299,069	1,309,069	0	0	0	1,309,069	0	0	0	1,309,069	10,000
0020 Supplies And Materials	55,900	55,900	0	0	0	55,900	0	0	0	55,900	0
0030 Energy, Comm. And Bldg Rentals	37,934	37,728	0	0	0	37,728	0	0	0	37,728	-206
0031 Telephone, Telegraph, Telegram, Etc	26,100	26,000	0	0	0	26,000	0	0	0	26,000	-100
0032 Rentals - Land And Structures	36,978	37,000	0	0	0	37,000	0	0	0	37,000	22
0033 Janitorial Services	16,883	17,000	0	0	0	17,000	0	0	0	17,000	117
0034 Security Services	21,127	21,000	0	0	0	21,000	0	0	0	21,000	-127
0040 Other Services And Charges	236,777	236,777	0	0	0	236,777	0	0	0	236,777	0
0041 Contractual Services - Other	722,232	712,232	0	0	0	712,232	0	0	0	712,232	-10,000
0070 Equipment & Equipment Rental	71,400	71,400	0	0	0	71,400	0	0	0	71,400	0
Total: **Non Personal Services**	1,225,331	1,215,037	0	0	0	1,215,037	0	0	0	1,215,037	-10,294
Fund Total 0100 Local Fund	2,524,400	2,524,106	0	0	0	2,524,106	0	0	0	2,524,106	-294
Total for BJ0 Office of Zoning	2,524,400	2,524,106	0	0	0	2,524,106	0	0	0	2,524,106	-294

Baseline and Adjustments Agency by Control Center, and Object Class

BJ0 OFFICE OF ZONING

Control Center 1000 OFFICE OF ZONING (CC)

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	1,128,285	1,136,344	0	0	0	1,136,344	0	0	0	1,136,344	8,059
0014 Fringe Benefits - Curr Personnel	170,784	172,725	0	0	0	172,725	0	0	0	172,725	1,941
Total: **Personal Services**	1,299,069	1,309,069	0	0	0	1,309,069	0	0	0	1,309,069	10,000
0020 Supplies And Materials	55,900	55,900	0	0	0	55,900	0	0	0	55,900	0
0030 Energy, Comm. And Bldg Rentals	37,934	37,728	0	0	0	37,728	0	0	0	37,728	-206
0031 Telephone, Telegraph, Telegram, Etc	26,100	26,000	0	0	0	26,000	0	0	0	26,000	-100
0032 Rentals - Land And Structures	36,978	37,000	0	0	0	37,000	0	0	0	37,000	22
0033 Janitorial Services	16,883	17,000	0	0	0	17,000	0	0	0	17,000	117
0034 Security Services	21,127	21,000	0	0	0	21,000	0	0	0	21,000	-127
0040 Other Services And Charges	236,777	236,777	0	0	0	236,777	0	0	0	236,777	0
0041 Contractual Services - Other	722,232	712,232	0	0	0	712,232	0	0	0	712,232	-10,000
0070 Equipment & Equipment Rental	71,400	71,400	0	0	0	71,400	0	0	0	71,400	0
Total: **Non Personal Services**	1,225,331	1,215,037	0	0	0	1,215,037	0	0	0	1,215,037	-10,294
Control Center 1000 OFFICE OF ZONING (C	2,524,400	2,524,106	0	0	0	2,524,106	0	0	0	2,524,106	-294
Total Office of Zoning	2,524,400	2,524,106	0	0	0	2,524,106	0	0	0	2,524,106	-294