Agency Summary

Office on Latino Affairs (BZ0)

FY 2004 Recommended Baseline Budget

Fund Type	(A) Proposed 2003 Original Budget	(B) Approved 2003 Budget	(C) Agency 2004 Request	(D) OBP Baseline Scrub	(E) Agency Appeals	(F) OBP Centralized Adjustments	(G) OBP Recommended Baseline	(H) Spending Pressure	(I)=(G)+(H) Total Proposed Budget
Personal Services	681,231	681,231	707,058	0	0	0	707,058	0	707,058
Non Personal Services	2,574,736	2,539,736	2,514,029	-120	0	-35,696	2,478,213	0	2,478,213
Local Fund	3,255,967	3,220,967	3,221,087	-120	0	-35,696	3,185,271	0	3,185,271
Non Personal Services	813,042	813,042	813,042	0	0	0	813,042	0	813,042
Intra-District Fund	813,042	813,042	813,042	0	0	0	813,042	0	813,042
Total for PS	681,231	681,231	707,058	0	0	0	707,058	0	707,058
Total for NPS	3,387,778	3,352,778	3,327,071	-120	0	-35,696	3,291,255	0	3,291,255
Gross Total	4,069,009	4,034,009	4,034,129	-120	0	-35,696	3,998,313	0	3,998,313
FULL TIME EQUIVALENTS									
Local Fund	12.00	12.00	12.00	0.00	0.00	0.00	12.00	0.00	12.00
Intra-District Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	12.00	12.00	12.00	0.00	0.00	0.00	12.00	0.00	12.00

Agency Summary

Office on Latino Affairs (BZ0)

Revised Budget Recommendation

SUMMARY:
OBP recommends an overall funding level of $3,998,313 for the Office on Latino Affairs 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. (For further detail on OBP's scrub please refer to the OBP preliminary recommendation provided below.)

OBP CENTRALIZED ADJUSTMENTS:
The agency budget had a net decrease of $35,696 in Local funds for Object Classes 30 (Energy), 31(Telephone), 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

LOCAL
OBP recommends a baseline funding of $3,220,967 and 12 FTEs for the Office on Latino Affairs in FY 2004, no change from the FY 2003 proposed budget. Significant changes from the FY 2003 proposed budget are outlined below:

An increase of $25,827 or 3.8% for personal services. $21,122 or 81.8% of this amount is due to step increases in salary and position reclassifications. This increase is absorbed by partially reallocating funds from Other Services and Charges.

An increase of $3,500 or 38.9% in Supplies and Materials due to inflationary adjustments and better allocation of funds.

An increase of $25,793 or 38.4 % in fixed costs. Electrical costs are the primary contributor to the increase in fixed costs, rising by $29,612 or 201.8% in FY 2004 to reflect the agency's historical spending patterns. The agency plans to absorb this increase by reallocating funds from Other Services and Charges during FY 2003.

A reallocation of $468,500 or 81.7 % in Other Services and Charges to offset various increases in personal and nonpersonal services.

An increase of $400,000 or 45.2% in Contractual Services. The $400,000 is for a contract with the Shaw Community Collaborative for a summer program that Councilmember Graham funded last year. The increase represents only a movement of funds from object class 40 to object class 41 to properly budget for Contractual Services.

An increase of $13,380 or 267.6% in Equipment and Equipment Rental due to replacement and purchase of new furniture and equipments, absorbed by a reallocation of funds from Other Services and Charges.

OBP Scrub
A decrease of $25,000 in Fringe Benefits due to:
$19,500 increase in Additional Gross Pay to reflect funding for terminal leave previously budgeted under Fringe Benefits.
$5,500 increase in Overtime Pay to reflect funding for overtime previously budgeted under Additional Gross Pay.

A decrease of $120 in equipment.

INTRA-DISTRICT
OBP recommends an Intra-District funding of $813,042 and no FTEs for the Office on Latino Affairs in FY 2004, no change from the FY 2003 proposed budget. Both object classes, Other Services and Charges and Subsidies and Transfers, remain at the same level as in the FY 2003 proposed budget.

Agency Summary

Office on Latino Affairs (BZ0)

OBP Scrub
No adjustments were necessary.

ADDENDUM
The agency submitted no addendum request for FY 2004.

Baseline and Adjustments Agency by Control Center, Fund and Object Class

BZ0 OFFICE ON LATINO AFFAIRS

Control Center 1000 OFFICE OF LATINO AFFAIRS (CC)

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 Approved Budget	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	557,436	578,558	0	0	0	578,558	0	0	0	578,558	21,122
0013	Additional Gross Pay	3,300	3,500	19,500	0	0	23,000	0	0	0	23,000	19,700
0014	Fringe Benefits - Curr Personnel	120,495	125,000	-25,000	0	0	100,000	0	0	0	100,000	-20,495
0015	Overtime Pay	0	0	5,500	0	0	5,500	0	0	0	5,500	5,500
	Total: **Personal Services**	681,231	707,058	0	0	0	707,058	0	0	0	707,058	25,827
0020	Supplies And Materials	9,000	12,500	0	0	0	12,500	0	0	0	12,500	3,500
0030	Energy, Comm. And Bldg Rentals	14,673	44,285	0	0	-30,571	13,714	0	0	0	13,714	-959
0031	Telephone, Telegraph, Telegram, Etc	17,971	9,880	0	0	1,880	11,760	0	0	0	11,760	-6,211
0032	Rentals - Land And Structures	11,081	12,832	0	0	0	12,832	0	0	0	12,832	1,751
0033	Janitorial Services	7,903	8,099	0	0	38	8,137	0	0	0	8,137	234
0034	Security Services	15,608	17,933	0	0	-7,043	10,890	0	0	0	10,890	-4,718
0040	Other Services And Charges	573,500	105,000	0	0	0	105,000	0	0	0	105,000	-468,500
0041	Contractual Services - Other	385,000	385,000	0	0	0	385,000	0	0	0	385,000	0
0050	Subsidies And Transfers	1,000,000	1,000,000	0	0	0	1,000,000	0	0	0	1,000,000	0
0070	Equipment & Equipment Rental	5,000	18,500	-120	0	0	18,380	0	0	0	18,380	13,380
	Total: **Non Personal Services**	2,039,736	1,614,029	-120	0	-35,696	1,578,213	0	0	0	1,578,213	-461,523
Fund Total 0100 Local Fund		2,720,967	2,321,087	-120	0	-35,696	2,285,271	0	0	0	2,285,271	-435,696
Control Center 1000 OFFICE OF LATINO AF		2,720,967	2,321,087	-120	0	-35,696	2,285,271	0	0	0	2,285,271	-435,696

Baseline and Adjustments Agency by Control Center, Fund and Object Class

BZ0 OFFICE ON LATINO AFFAIRS

Control Center 2000 OFFICE OF LATION AFFAIRS (CC)

Fund 0100 Local Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(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
0041 Contractual Services - Other	500,000	900,000	0	0	0	900,000	0	0	0	900,000	400,000
Total: **Non Personal Services**	500,000	900,000	0	0	0	900,000	0	0	0	900,000	400,000
Fund Total 0100 Local Fund	500,000	900,000	0	0	0	900,000	0	0	0	900,000	400,000

Baseline and Adjustments Agency by Control Center, Fund and Object Class

BZ0 OFFICE ON LATINO AFFAIRS

Control Center 2000 OFFICE OF LATION AFFAIRS (CC)

Fund 0700 Intra-District Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(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
0040 Other Services And Charges	121,956	121,956	0	0	0	121,956	0	0	0	121,956	0
0050 Subsidies And Transfers	691,086	691,086	0	0	0	691,086	0	0	0	691,086	0
Total: **Non Personal Services**	813,042	813,042	0	0	0	813,042	0	0	0	813,042	0
Fund Total 0700 Intra-District Fund	813,042	813,042	0	0	0	813,042	0	0	0	813,042	0
Control Center 2000 OFFICE OF LATION AF	1,313,042	1,713,042	0	0	0	1,713,042	0	0	0	1,713,042	400,000
Total: Office on Latino Affairs	4,034,009	4,034,129	-120	0	-35,696	3,998,313	0	0	0	3,998,313	-35,696

Baseline and Adjustments Agency by Fund and Object Class

BZ0 OFFICE ON LATINO AFFAIRS

Fund 0100 Local Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved	(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	557,436	578,558	0	0	0	578,558	0	0	0	578,558	21,122
0013 Additional Gross Pay	3,300	3,500	19,500	0	0	23,000	0	0	0	23,000	19,700
0014 Fringe Benefits - Curr Personnel	120,495	125,000	-25,000	0	0	100,000	0	0	0	100,000	-20,495
0015 Overtime Pay	0	0	5,500	0	0	5,500	0	0	0	5,500	5,500
Total: **Personal Services**	681,231	707,058	0	0	0	707,058	0	0	0	707,058	25,827
0020 Supplies And Materials	9,000	12,500	0	0	0	12,500	0	0	0	12,500	3,500
0030 Energy, Comm. And Bldg Rentals	14,673	44,285	0	0	-30,571	13,714	0	0	0	13,714	-959
0031 Telephone, Telegraph, Telegram, Etc	17,971	9,880	0	0	1,880	11,760	0	0	0	11,760	-6,211
0032 Rentals - Land And Structures	11,081	12,832	0	0	0	12,832	0	0	0	12,832	1,751
0033 Janitorial Services	7,903	8,099	0	0	38	8,137	0	0	0	8,137	234
0034 Security Services	15,608	17,933	0	0	-7,043	10,890	0	0	0	10,890	-4,718
0040 Other Services And Charges	573,500	105,000	0	0	0	105,000	0	0	0	105,000	-468,500
0041 Contractual Services - Other	885,000	1,285,000	0	0	0	1,285,000	0	0	0	1,285,000	400,000
0050 Subsidies And Transfers	1,000,000	1,000,000	0	0	0	1,000,000	0	0	0	1,000,000	0
0070 Equipment & Equipment Rental	5,000	18,500	-120	0	0	18,380	0	0	0	18,380	13,380
Total: **Non Personal Services**	2,539,736	2,514,029	-120	0	-35,696	2,478,213	0	0	0	2,478,213	-61,523
Fund Total 0100 Local Fund	3,220,967	3,221,087	-120	0	-35,696	3,185,271	0	0	0	3,185,271	-35,696

Baseline and Adjustments Agency by Fund and Object Class

BZ0 OFFICE ON LATINO AFFAIRS

Fund 0700 Intra-District Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved	(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
0040 Other Services And Charges	121,956	121,956	0	0	0	121,956	0	0	0	121,956	0
0050 Subsidies And Transfers	691,086	691,086	0	0	0	691,086	0	0	0	691,086	0
Total: **Non Personal Services**	813,042	813,042	0	0	0	813,042	0	0	0	813,042	0
Fund Total 0700 Intra-District Fund	813,042	813,042	0	0	0	813,042	0	0	0	813,042	0
Total for BZ0 Office on Latino Affairs	4,034,009	4,034,129	-120	0	-35,696	3,998,313	0	0	0	3,998,313	-35,696