Agency Summary

Office of the Corporation Counsel (CB0)

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	25,069,309	24,634,967	24,663,265	0	0	0	24,663,265	0	24,663,265
Non Personal Services	6,120,156	3,920,156	3,971,857	0	0	420,602	4,392,459	0	4,392,459
Local Fund	31,189,465	28,555,123	28,635,122	0	0	420,602	29,055,724	0	29,055,724
Personal Services	5,896,280	5,896,280	5,896,280	0	0	0	5,896,280	0	5,896,280
Non Personal Services	9,469,413	9,469,413	9,469,414	-1	0	101,826	9,571,239	0	9,571,239
Federal Grant	15,365,693	15,365,693	15,365,694	-1	0	101,826	15,467,519	0	15,467,519
Personal Services	1,914,059	1,914,059	1,914,059	0	0	0	1,914,059	0	1,914,059
Non Personal Services	3,927,860	3,927,860	3,927,860	0	0	-12,064	3,915,796	0	3,915,796
Purpose Revenue Fund	5,841,919	5,841,919	5,841,919	0	0	-12,064	5,829,855	0	5,829,855
Personal Services	2,030,273	2,030,273	2,030,273	-406,998	0	0	1,623,275	0	1,623,275
Non Personal Services	34,896	34,896	34,896	0	0	0	34,896	0	34,896
Intra-District Fund	2,065,169	2,065,169	2,065,169	-406,998	0	0	1,658,171	0	1,658,171
Total for PS	34,909,921	34,475,579	34,503,877	-406,998	0	0	34,096,879	0	34,096,879
Total for NPS	19,552,325	17,352,325	17,404,027	-1	0	510,364	17,914,390	0	17,914,390
Gross Total	54,462,246	51,827,904	51,907,904	-406,999	0	510,364	52,011,269	0	52,011,269
FULL TIME EQUIVALENTS									
Local Fund	393.60	391.60	392.17	0.00	0.00	0.00	392.17	0.00	392.17
Federal Grant	121.40	121.40	120.78	0.00	0.00	0.00	120.78	0.00	120.78
Special Purpose Revenu	16.00	16.00	16.00	0.00	0.00	0.00	16.00	0.00	16.00
Intra-District Fund	27.00	27.00	27.00	-6.00	0.00	0.00	21.00	0.00	21.00
TOTAL	558.00	556.00	555.95	-6.00	0.00	0.00	549.95	0.00	549.95

Agency Summary

Office of the Corporation Counsel (CB0)

Revised Budget Recommendation

SUMMARY:
OBP recommends an overall funding level of $52,011,269 for the Office of the Corporation Counsel 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 $420,602 in Local Funds for Object Class 30-Energy, Object Class 31-Telephone, Object Class 32-Rentals, Object Class 33-Janitorial Services, and Object Class 34-Security Services to reflect revised cost estimates provided by the Office of Financial and Resource Management (OFRM).

The agency's budget was increased by $101,826 in Federal Funds for Object Class 30-Energy, Object Class 31-Telephone, Object Class 32-Rentals, Object Class 33-Janitorial Services, and Object Class 34-Security Services to reflect revised cost estimates provided by the Office of Financial and Resource Management (OFRM).

The agency's budget was decreased by $12,064 in Special Purpose Revenue Funds based on certification by ORA. OBP made an adjustment in the Child Support Enforcement program, Object Class 70-Equipment.

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

Preliminary Budget Recommendation

For the FY 2004 budget development process, this agency was given an expenditure target of $28,635,122 (with 392.2 FTEs) instead of being held to the FY 2003 proposed budget for Local funds. The target amount was adhered to in its submission. In addition, the agency was allowed to have unfunded Local FTE positions. The agency submitted $3,279,456 in unfunded positions, which is offset by $1,585,861 in salary lapse.

The agency requested an overall budget of $51,907,904 for FY 2004 that includes $28,635,122 for Local funds, $15,365,694 for Federal funds, $5,841,919 for Special Purpose Revenue funds, and $2,065,019 for Intra-District funds. This is a net increase of $80,000 compared to the FY 2003 proposed gross budget of $51,827,904. The Local request reflects an increase of $28,298 in personal services to support step increases and fringe benefits associated with FY 2003 District-wide salary adjustments. Nonpersonal services had a decrease of $28,299 to reconcile fixed costs with OFRM estimates and an $80,000 increase in contractual services based on prior year actuals and anticipated costs for FY 2004.

OBP recommends $28,635,122 for Local funds, the same as the agency's request. Of the amount recommended, personal services is $24,663,265 and nonpersonal services is $3,971,857.

For Federal funds, OBP recommends $15,365,693, the same as the agency's request. Of the amount recommended, personal services is $5,896,280 and nonpersonal services is $9,469,413.

For Special Purpose Revenue funds, OBP recommends $5,841,919, the same as the agency's request. Of the amount recommended, personal services is $1,914,059 and nonpersonal services is $3,927,860.

OBP notes that the recommended expenditure level for other funding sources is subject to adjustment pending review and finalization of

agency's O-Type, IDCR, and/or Federal grant requests.

For Intra-District funds, OBP recommends $1,658,171, a decrease of $406,998, or 19.7 percent, from the agency's request. The Intra-District amount and FTEs were reduced to align with the agency's Intra-District agreements for FY 2004. Of the amount recommended, personal services is $1,623,275 and nonpersonal services is $34,896.

OBP Scrub

INTRA-DISTRICT
-A decrease of $406,998 for salaries and fringe benefits to align personnel costs with Intra-District agreements.

Baseline and Adjustments Agency by Fund and Object Class

CB0 OFFICE OF THE CORPORATION COUNSEL

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	20,157,383	20,157,383	0	0	0	20,157,383	0	0	0	20,157,383	0
0012 Regular Pay - Other	1,441,696	1,441,696	0	0	0	1,441,696	0	0	0	1,441,696	0
0013 Additional Gross Pay	126,100	91,386	0	0	0	91,386	0	0	0	91,386	-34,714
0014 Fringe Benefits - Curr Personnel	2,909,788	2,938,087	0	0	0	2,938,087	0	0	0	2,938,087	28,299
0015 Overtime Pay	0	34,714	0	0	0	34,714	0	0	0	34,714	34,714
Total: **Personal Services**	24,634,967	24,663,265	0	0	0	24,663,265	0	0	0	24,663,265	28,298
0020 Supplies And Materials	158,000	158,000	0	0	0	158,000	0	0	0	158,000	0
0030 Energy, Comm. And Bldg Rentals	332,383	355,659	0	0	264,601	620,260	0	0	0	620,260	287,877
0031 Telephone, Telegraph, Telegram, Etc	258,235	176,303	0	0	23,110	199,413	0	0	0	199,413	-58,822
0032 Rentals - Land And Structures	398,112	454,982	0	0	130,239	585,221	0	0	0	585,221	187,109
0033 Janitorial Services	177,201	180,156	0	0	3,066	183,222	0	0	0	183,222	6,021
0034 Security Services	262,823	233,355	0	0	-414	232,941	0	0	0	232,941	-29,882
0040 Other Services And Charges	489,650	489,650	0	0	0	489,650	0	0	0	489,650	0
0041 Contractual Services - Other	1,627,986	1,707,986	0	0	0	1,707,986	0	0	0	1,707,986	80,000
0070 Equipment & Equipment Rental	215,766	215,766	0	0	0	215,766	0	0	0	215,766	0
Total: **Non Personal Services**	3,920,156	3,971,857	0	0	420,602	4,392,459	0	0	0	4,392,459	472,303
Fund Total 0100 Local Fund	28,555,123	28,635,122	0	0	420,602	29,055,724	0	0	0	29,055,724	500,601

Baseline and Adjustments Agency by Fund and Object Class

CB0 OFFICE OF THE CORPORATION COUNSEL

Fund 0200 Federal Grant

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	3,020,361	3,020,361	0	0	0	3,020,361	0	0	0	3,020,361	0
0012 Regular Pay - Other	1,953,898	1,953,898	0	0	0	1,953,898	0	0	0	1,953,898	0
0013 Additional Gross Pay	128,900	101,873	0	0	0	101,873	0	0	0	101,873	-27,027
0014 Fringe Benefits - Curr Personnel	793,121	793,121	0	0	0	793,121	0	0	0	793,121	0
0015 Overtime Pay	0	27,027	0	0	0	27,027	0	0	0	27,027	27,027
Total: **Personal Services**	5,896,280	5,896,280	0	0	0	5,896,280	0	0	0	5,896,280	0
0020 Supplies And Materials	33,000	33,000	0	0	0	33,000	0	0	0	33,000	0
0030 Energy, Comm. And Bldg Rentals	72,995	75,964	0	0	56,517	132,481	0	0	0	132,481	59,486
0031 Telephone, Telegraph, Telegram, Etc	137,565	129,517	0	0	16,978	146,495	0	0	0	146,495	8,930
0032 Rentals - Land And Structures	85,028	97,178	0	0	27,817	124,995	0	0	0	124,995	39,967
0033 Janitorial Services	39,707	38,479	0	0	655	39,134	0	0	0	39,134	-573
0034 Security Services	85,074	79,231	0	0	-140	79,091	0	0	0	79,091	-5,983
0040 Other Services And Charges	210,964	210,964	0	0	0	210,964	0	0	0	210,964	0
0041 Contractual Services - Other	8,797,769	8,797,769	0	0	0	8,797,769	0	0	0	8,797,769	0
0070 Equipment & Equipment Rental	7,311	7,312	-1	0	0	7,311	0	0	0	7,311	0
Total: **Non Personal Services**	9,469,413	9,469,414	-1	0	101,826	9,571,239	0	0	0	9,571,239	101,826
Fund Total 0200 Federal Grant	15,365,693	15,365,694	-1	0	101,826	15,467,519	0	0	0	15,467,519	101,826

Baseline and Adjustments Agency by Fund and Object Class

CB0 OFFICE OF THE CORPORATION COUNSEL

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 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
0012 Regular Pay - Other	1,666,276	1,666,276	0	0	0	1,666,276	0	0	0	1,666,276	0
0013 Additional Gross Pay	1,738	1,738	0	0	0	1,738	0	0	0	1,738	0
0014 Fringe Benefits - Curr Personnel	246,045	246,045	0	0	0	246,045	0	0	0	246,045	0
Total: **Personal Services**	1,914,059	1,914,059	0	0	0	1,914,059	0	0	0	1,914,059	0
0020 Supplies And Materials	22,500	22,500	0	0	0	22,500	0	0	0	22,500	0
0041 Contractual Services - Other	1,330,360	1,330,360	0	0	0	1,330,360	0	0	0	1,330,360	0
0050 Subsidies And Transfers	2,500,000	2,500,000	0	0	0	2,500,000	0	0	0	2,500,000	0
0070 Equipment & Equipment Rental	75,000	75,000	0	0	-12,064	62,936	0	0	0	62,936	-12,064
Total: **Non Personal Services**	3,927,860	3,927,860	0	0	-12,064	3,915,796	0	0	0	3,915,796	-12,064
Fund Total 0600 Special Purpose Reven	5,841,919	5,841,919	0	0	-12,064	5,829,855	0	0	0	5,829,855	-12,064

Baseline and Adjustments Agency by Fund and Object Class

CB0 OFFICE OF THE CORPORATION COUNSEL

Fund 0700 Intra-District 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	518,948	518,948	-104,144	0	0	414,804	0	0	0	414,804	-104,144
0012 Regular Pay - Other	1,228,150	1,228,150	-239,441	0	0	988,709	0	0	0	988,709	-239,441
0014 Fringe Benefits - Curr Personnel	283,175	283,175	-63,413	0	0	219,762	0	0	0	219,762	-63,413
Total: **Personal Services**	2,030,273	2,030,273	-406,998	0	0	1,623,275	0	0	0	1,623,275	-406,998
0020 Supplies And Materials	3,896	3,896	0	0	0	3,896	0	0	0	3,896	0
0040 Other Services And Charges	20,000	20,000	0	0	0	20,000	0	0	0	20,000	0
0070 Equipment & Equipment Rental	11,000	11,000	0	0	0	11,000	0	0	0	11,000	0
Total: **Non Personal Services**	34,896	34,896	0	0	0	34,896	0	0	0	34,896	0
Fund Total 0700 Intra-District Fund	2,065,169	2,065,169	-406,998	0	0	1,658,171	0	0	0	1,658,171	-406,998
Total for CB0 Office of the Corporation C	51,827,904	51,907,904	-406,999	0	510,364	52,011,269	0	0	0	52,011,269	183,365

Baseline and Adjustments Agency by Program, and Object Class

CB0 OFFICE OF THE CORPORATION COUNSEL

Program 1000 AGENCY MANAGEMENT

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
0011 Regular Pay - Cont Full Time	20,676,331	2,233,239	0	0	0	2,233,239	0	0	0	2,233,239	-18,443,092
0012 Regular Pay - Other	4,293,122	120,603	0	0	0	120,603	0	0	0	120,603	-4,172,519
0013 Additional Gross Pay	127,838	6,242	0	0	0	6,242	0	0	0	6,242	-121,596
0014 Fringe Benefits - Curr Personnel	3,432,008	270,528	0	0	0	270,528	0	0	0	270,528	-3,161,480
0015 Overtime Pay	0	1,140	0	0	0	1,140	0	0	0	1,140	1,140
Total: **Personal Services**	28,529,299	2,631,752	0	0	0	2,631,752	0	0	0	2,631,752	-25,897,547
0020 Supplies And Materials	161,896	135,001	0	0	0	135,001	0	0	0	135,001	-26,895
0030 Energy, Comm. And Bldg Rentals	332,383	319,703	0	0	264,601	584,304	0	0	0	584,304	251,921
0031 Telephone, Telegraph, Telegram, Etc	258,235	179,878	0	0	23,110	202,988	0	0	0	202,988	-55,247
0032 Rentals - Land And Structures	354,309	408,984	0	0	130,239	539,223	0	0	0	539,223	184,914
0033 Janitorial Services	177,201	161,942	0	0	3,066	165,008	0	0	0	165,008	-12,193
0034 Security Services	262,823	195,852	0	0	-414	195,439	0	0	0	195,439	-67,384
0040 Other Services And Charges	509,650	181,455	0	0	0	181,455	0	0	0	181,455	-328,195
0041 Contractual Services - Other	2,087,986	1,060,010	0	0	0	1,060,010	0	0	0	1,060,010	-1,027,976
0050 Subsidies And Transfers	0	69,000	0	0	0	69,000	0	0	0	69,000	69,000
0070 Equipment & Equipment Rental	226,766	214,376	0	0	-333	214,043	0	0	0	214,043	-12,723
Total: **Non Personal Services**	4,371,249	2,926,201	0	0	420,269	3,346,470	0	0	0	3,346,470	-1,024,779
Program 1000 AGENCY MANAGEMENT	32,900,548	5,557,953	0	0	420,269	5,978,222	0	0	0	5,978,222	-26,922,326

Baseline and Adjustments Agency by Program, and Object Class

CB0 OFFICE OF THE CORPORATION COUNSEL

Program 2000 TRANSACTIONS

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	3,020,361	1,703,937	-34,516	0	0	1,669,421	0	0	0	1,669,421	-1,350,940
0012	Regular Pay - Other	1,996,898	325,843	0	0	0	325,843	0	0	0	325,843	-1,671,055
0013	Additional Gross Pay	128,900	5,000	0	0	0	5,000	0	0	0	5,000	-123,900
0014	Fringe Benefits - Curr Personnel	800,121	243,489	-13,780	0	0	229,709	0	0	0	229,709	-570,412
0015	Overtime Pay	0	1,000	0	0	0	1,000	0	0	0	1,000	1,000
	Total: **Personal Services**	5,946,280	2,279,269	-48,296	0	0	2,230,973	0	0	0	2,230,973	-3,715,307
0020	Supplies And Materials	55,500	0	0	0	0	0	0	0	0	0	-55,500
0030	Energy, Comm. And Bldg Rentals	72,995	0	0	0	0	0	0	0	0	0	-72,995
0031	Telephone, Telegraph, Telegram, Etc	137,565	0	0	0	0	0	0	0	0	0	-137,565
0032	Rentals - Land And Structures	128,831	0	0	0	0	0	0	0	0	0	-128,831
0033	Janitorial Services	39,707	0	0	0	0	0	0	0	0	0	-39,707
0034	Security Services	85,074	0	0	0	0	0	0	0	0	0	-85,074
0040	Other Services And Charges	210,964	0	0	0	0	0	0	0	0	0	-210,964
0041	Contractual Services - Other	9,668,129	0	0	0	0	0	0	0	0	0	-9,668,129
0050	Subsidies And Transfers	2,500,000	0	0	0	0	0	0	0	0	0	-2,500,000
0070	Equipment & Equipment Rental	82,311	0	0	0	0	0	0	0	0	0	-82,311
	Total: **Non Personal Services**	12,981,076	0	0	0	0	0	0	0	0	0	-12,981,076
Program 2000 TRANSACTIONS		18,927,356	2,279,269	-48,296	0	0	2,230,973	0	0	0	2,230,973	-16,696,383

Baseline and Adjustments Agency by Program, and Object Class

CB0 OFFICE OF THE CORPORATION COUNSEL

Program 3000 LEGAL ADVICE

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
0011 Regular Pay - Cont Full Time	0	3,062,219	-8,629	0	0	3,053,590	0	0	0	3,053,590	3,053,590
0012 Regular Pay - Other	0	796,065	-177,966	0	0	618,099	0	0	0	618,099	618,099
0013 Additional Gross Pay	0	4,300	0	0	0	4,300	0	0	0	4,300	4,300
0014 Fringe Benefits - Curr Personnel	0	536,548	-33,748	0	0	502,800	0	0	0	502,800	502,800
Total: **Personal Services**	0	4,399,132	-220,343	0	0	4,178,789	0	0	0	4,178,789	4,178,789
Program 3000 LEGAL ADVICE	0	4,399,132	-220,343	0	0	4,178,789	0	0	0	4,178,789	4,178,789

Baseline and Adjustments Agency by Program, and Object Class

CB0 OFFICE OF THE CORPORATION COUNSEL

Program 4000 CHILD SUPPORT

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	0	4,186,188	0	0	0	4,186,188	0	0	0	4,186,188	4,186,188
0012 Regular Pay - Other	0	3,106,481	0	0	0	3,106,481	0	0	0	3,106,481	3,106,481
0013 Additional Gross Pay	0	150,017	0	0	0	150,017	0	0	0	150,017	150,017
0014 Fringe Benefits - Curr Personnel	0	1,018,097	0	0	0	1,018,097	0	0	0	1,018,097	1,018,097
0015 Overtime Pay	0	39,601	0	0	0	39,601	0	0	0	39,601	39,601
Total: **Personal Services**	0	8,500,384	0	0	0	8,500,384	0	0	0	8,500,384	8,500,384
0020 Supplies And Materials	0	70,499	0	0	0	70,499	0	0	0	70,499	70,499
0030 Energy, Comm. And Bldg Rentals	0	111,920	0	0	56,517	168,437	0	0	0	168,437	168,437
0031 Telephone, Telegraph, Telegram, Etc	0	125,942	0	0	16,978	142,920	0	0	0	142,920	142,920
0032 Rentals - Land And Structures	0	143,176	0	0	27,817	170,993	0	0	0	170,993	170,993
0033 Janitorial Services	0	56,693	0	0	655	57,348	0	0	0	57,348	57,348
0034 Security Services	0	116,734	0	0	-140	116,593	0	0	0	116,593	116,593
0040 Other Services And Charges	0	310,820	0	0	0	310,820	0	0	0	310,820	310,820
0041 Contractual Services - Other	0	10,131,106	0	0	0	10,131,106	0	0	0	10,131,106	10,131,106
0050 Subsidies And Transfers	0	2,431,000	0	0	0	2,431,000	0	0	0	2,431,000	2,431,000
0070 Equipment & Equipment Rental	0	83,702	-1	0	-11,731	71,970	0	0	0	71,970	71,970
Total: **Non Personal Services**	0	13,581,592	-1	0	90,095	13,671,686	0	0	0	13,671,686	13,671,686
Program 4000 CHILD SUPPORT	0	22,081,976	-1	0	90,095	22,172,070	0	0	0	22,172,070	22,172,070

Baseline and Adjustments Agency by Program, and Object Class

CB0 OFFICE OF THE CORPORATION COUNSEL

Program 5000 LITIGATION

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	0	12,511,109	-60,999	0	0	12,450,110	0	0	0	12,450,110	12,450,110
0012 Regular Pay - Other	0	1,941,027	-61,475	0	0	1,879,552	0	0	0	1,879,552	1,879,552
0013 Additional Gross Pay	0	29,438	0	0	0	29,438	0	0	0	29,438	29,438
0014 Fringe Benefits - Curr Personnel	0	2,191,766	-15,885	0	0	2,175,881	0	0	0	2,175,881	2,175,881
0015 Overtime Pay	0	20,000	0	0	0	20,000	0	0	0	20,000	20,000
Total: **Personal Services**	0	16,693,340	-138,359	0	0	16,554,981	0	0	0	16,554,981	16,554,981
0020 Supplies And Materials	0	11,896	0	0	0	11,896	0	0	0	11,896	11,896
0040 Other Services And Charges	0	228,339	0	0	0	228,339	0	0	0	228,339	228,339
0041 Contractual Services - Other	0	644,999	0	0	0	644,999	0	0	0	644,999	644,999
0070 Equipment & Equipment Rental	0	11,000	0	0	0	11,000	0	0	0	11,000	11,000
Total: **Non Personal Services**	0	896,234	0	0	0	896,234	0	0	0	896,234	896,234
Program 5000 LITIGATION	0	17,589,574	-138,359	0	0	17,451,215	0	0	0	17,451,215	17,451,215
Total Office of the Corporation Counsel	51,827,904	51,907,904	-406,999	0	510,364	52,011,269	0	0	0	52,011,269	183,365