Agency Summary

Office of Campaign Finance (CJ0)

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	$995,773	$998,544	$0	$0	$0	$998,544	$0
Non Personal Services	$364,616	$361,845	$0	$0	($13,955)	$347,890	($13,955)
Local Fund	$1,360,389	$1,360,389	$0	$0	($13,955)	$1,346,434	($13,955)
Total for PS	$995,773	$998,544	$0	$0	$0	$998,544	$0
Total for NPS	$364,616	$361,845	$0	$0	($13,955)	$347,890	($13,955)
Gross Total	$1,360,389	$1,360,389	$0	$0	($13,955)	$1,346,434	($13,955)
FULL TIME EQUIVALENTS							
Local Fund	15.00	15.00	0.00	0.00	0.00	15.00	0.00
TOTAL	15.00	15.00	0.00	0.00	0.00	15.00	0.00

Revised Budget Recommendation

SUMMARY:
OBP recommends an overall funding level of $1,346,434 for the Office of Campaign Finance 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 decreased by $13,955 in Local funds for Object Class 30-Energy, Object Class 31-Telephone, 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).

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 $1,360,389 for FY 2004. OBP recommends a total amount of $1,360,389, which is the same level of funding as the FY 2003 requested budget and the agency's request. This supports 15 FTEs. Of the amount recommended, personal services is $998,544 and nonpersonal services is $361,845.

OBP Scrub

No adjustments were made by OBP. However, it should be noted that the agency adjusted funding within their FY 2004 Local target budget to support an increase of $2,771 in personal services for step increases. The increase was totally offset by a decrease in nonpersonal services based on prior year actuals and anticipated requirements for FY 2004.

Baseline and Adjustments Agency by Fund and Object Class

CJ0 OFFICE OF CAMPAIGN FINANCE

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	848,596	851,367	0	0	0	851,367	0	0	0	851,367	2,771
0012 Regular Pay - Other	12,000	12,000	0	0	0	12,000	0	0	0	12,000	0
0013 Additional Gross Pay	4,774	4,774	0	0	0	4,774	0	0	0	4,774	0
0014 Fringe Benefits - Curr Personnel	130,403	130,403	0	0	0	130,403	0	0	0	130,403	0
Total: **Personal Services**	995,773	998,544	0	0	0	998,544	0	0	0	998,544	2,771
0020 Supplies And Materials	12,000	12,000	0	0	0	12,000	0	0	0	12,000	0
0030 Energy, Comm. And Bldg Rentals	27,536	29,818	0	0	-416	29,402	0	0	0	29,402	1,866
0031 Telephone, Telegraph, Telegram, Etc	14,900	12,475	0	0	1,476	13,951	0	0	0	13,951	-949
0032 Rentals - Land And Structures	21,700	27,512	0	0	0	27,512	0	0	0	27,512	5,812
0033 Janitorial Services	15,476	17,363	0	0	84	17,447	0	0	0	17,447	1,971
0034 Security Services	29,508	38,448	0	0	-15,099	23,349	0	0	0	23,349	-6,159
0040 Other Services And Charges	233,496	214,229	0	0	0	214,229	0	0	0	214,229	-19,267
0070 Equipment & Equipment Rental	10,000	10,000	0	0	0	10,000	0	0	0	10,000	0
Total: **Non Personal Services**	364,616	361,845	0	0	-13,955	347,890	0	0	0	347,890	-16,726
Fund Total 0100 Local Fund	1,360,389	1,360,389	0	0	-13,955	1,346,434	0	0	0	1,346,434	-13,955
Total for CJ0 Office of Campaign Finance	1,360,389	1,360,389	0	0	-13,955	1,346,434	0	0	0	1,346,434	-13,955

Baseline and Adjustments Agency by Control Center, and Object Class

CJ0 OFFICE OF CAMPAIGN FINANCE

Control Center 1000 OFFICE OF CAMPAIGN FINANCE (CC)

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	848,596	851,367	0	0	0	851,367	0	0	0	851,367	2,771
0012 Regular Pay - Other	12,000	12,000	0	0	0	12,000	0	0	0	12,000	0
0013 Additional Gross Pay	4,774	4,774	0	0	0	4,774	0	0	0	4,774	0
0014 Fringe Benefits - Curr Personnel	130,403	130,403	0	0	0	130,403	0	0	0	130,403	0
Total: **Personal Services**	995,773	998,544	0	0	0	998,544	0	0	0	998,544	2,771
0020 Supplies And Materials	12,000	12,000	0	0	0	12,000	0	0	0	12,000	0
0030 Energy, Comm. And Bldg Rentals	27,536	29,818	0	0	-416	29,402	0	0	0	29,402	1,866
0031 Telephone, Telegraph, Telegram, Etc	14,900	12,475	0	0	1,476	13,951	0	0	0	13,951	-949
0032 Rentals - Land And Structures	21,700	27,512	0	0	0	27,512	0	0	0	27,512	5,812
0033 Janitorial Services	15,476	17,363	0	0	84	17,447	0	0	0	17,447	1,971
0034 Security Services	29,508	38,448	0	0	-15,099	23,349	0	0	0	23,349	-6,159
0040 Other Services And Charges	233,496	214,229	0	0	0	214,229	0	0	0	214,229	-19,267
0070 Equipment & Equipment Rental	10,000	10,000	0	0	0	10,000	0	0	0	10,000	0
Total: **Non Personal Services**	364,616	361,845	0	0	-13,955	347,890	0	0	0	347,890	-16,726
Control Center 1000 OFFICE OF CAMPAIGN	1,360,389	1,360,389	0	0	-13,955	1,346,434	0	0	0	1,346,434	-13,955
Total Office of Campaign Finance	1,360,389	1,360,389	0	0	-13,955	1,346,434	0	0	0	1,346,434	-13,955