Agency Summary

Board of Elections and Ethics (DL0)

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	$2,133,483	$2,303,227	$41,963	$0	$0	$2,345,190	$41,963
Non Personal Services	$1,451,861	$1,282,117	($41,963)	$0	$88,261	$1,328,415	$46,298
Local Fund	$3,585,344	$3,585,344	$0	$0	$88,261	$3,673,605	$88,261
Total for PS	$2,133,483	$2,303,227	$41,963	$0	$0	$2,345,190	$41,963
Total for NPS	$1,451,861	$1,282,117	($41,963)	$0	$88,261	$1,328,415	$46,298
Gross Total	$3,585,344	$3,585,344	$0	$0	$88,261	$3,673,605	$88,261
FULL TIME EQUIVALENTS							
Local Fund	50.00	50.00	0.00	0.00	0.00	50.00	0.00
TOTAL	50.00	50.00	0.00	0.00	0.00	50.00	0.00

Agency Summary

Board of Elections and Ethics (DL0)

Revised Budget Recommendation

SUMMARY:
OBP recommends an overall funding level of $3,673,605 for Board of Elections and Ethics 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 $88,261 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).

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 $3,585,344 for FY 2004. This amount is unchanged from the FY 2003 requested level. Although the amount remains the same, the agency adjusted funding within this amount to more accurately reflect their requirements at the personal and nonpersonal services level. Their submission reflected an increase of $169,744 in personal services to support step increases and fringes benefits associated with the FY 2003 District-wide salary adjustments. The increases were totally offset by decreases in nonpersonal services including $55,000 in contractual services based on prior year actual and anticipated cost for FY 2004, a decrease of $68,831 for equipment no longer required, and a decrease of $45,913 for fixed cost adjustments.

OBP recommends an amount of $3,585,344, which is the same as the FY 2003 requested funding level and the agency's request.

OBP Scrub:

LOCAL
-An additional increase of $41,963 in personal services over the agency request based on OBP's calculation for step and fringe benefits due to the District-wide salary increase in FY 2003.

-An offsetting decrease in other line items based on anticipated costs in FY 2004, to ensure the agency remains at their FY 2004 target level for Local funding.

Addendum:

The agency requested an addendum totaling $1,200,000 for costs for the FY 2004 elections. 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

DL0 BOARD OF ELECTIONS AND ETHICS

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	1,654,162	1,842,655	31,963	0	0	1,874,618	0	0	0	1,874,618	220,456
0012 Regular Pay - Other	169,536	110,000	10,000	0	0	120,000	0	0	0	120,000	-49,536
0013 Additional Gross Pay	50,000	25,000	0	0	0	25,000	0	0	0	25,000	-25,000
0014 Fringe Benefits - Curr Personnel	259,785	300,572	0	0	0	300,572	0	0	0	300,572	40,787
0015 Overtime Pay	0	25,000	0	0	0	25,000	0	0	0	25,000	25,000
Total: **Personal Services**	2,133,483	2,303,227	41,963	0	0	2,345,190	0	0	0	2,345,190	211,707
0020 Supplies And Materials	45,000	45,000	0	0	0	45,000	0	0	0	45,000	0
0030 Energy, Comm. And Bldg Rentals	75,484	49,586	31,584	0	10,347	91,517	0	0	0	91,517	16,033
0031 Telephone, Telegraph, Telegram, Etc	120,850	143,280	0	0	14,679	157,959	0	0	0	157,959	37,109
0032 Rentals - Land And Structures	167,159	122,261	51,500	0	47,288	221,049	0	0	0	221,049	53,890
0033 Janitorial Services	20,231	20,392	0	0	10,537	30,929	0	0	0	30,929	10,698
0034 Security Services	26,863	29,155	0	0	5,411	34,566	0	0	0	34,566	7,703
0040 Other Services And Charges	805,274	805,274	-125,047	0	0	680,227	0	0	0	680,227	-125,047
0041 Contractual Services - Other	96,000	41,000	0	0	0	41,000	0	0	0	41,000	-55,000
0070 Equipment & Equipment Rental	95,000	26,169	0	0	0	26,169	0	0	0	26,169	-68,831
Total: **Non Personal Services**	1,451,861	1,282,117	-41,963	0	88,261	1,328,415	0	0	0	1,328,415	-123,446
Fund Total 0100 Local Fund	3,585,344	3,585,344	0	0	88,261	3,673,605	0	0	0	3,673,605	88,261
Total for DL0 Board of Elections and Ethi	3,585,344	3,585,344	0	0	88,261	3,673,605	0	0	0	3,673,605	88,261

Baseline and Adjustments Agency by Control Center, and Object Class

DL0 BOARD OF ELECTIONS AND ETHICS

Control Center 1000 BOARD OF ELECTIONS (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	1,654,162	1,842,655	31,963	0	0	1,874,618	0	0	0	1,874,618	220,456
0012	Regular Pay - Other	169,536	110,000	10,000	0	0	120,000	0	0	0	120,000	-49,536
0013	Additional Gross Pay	50,000	25,000	0	0	0	25,000	0	0	0	25,000	-25,000
0014	Fringe Benefits - Curr Personnel	259,785	300,572	0	0	0	300,572	0	0	0	300,572	40,787
0015	Overtime Pay	0	25,000	0	0	0	25,000	0	0	0	25,000	25,000
	Total: **Personal Services**	2,133,483	2,303,227	41,963	0	0	2,345,190	0	0	0	2,345,190	211,707
0020	Supplies And Materials	45,000	45,000	0	0	0	45,000	0	0	0	45,000	0
0030	Energy, Comm. And Bldg Rentals	75,484	49,586	31,584	0	10,347	91,517	0	0	0	91,517	16,033
0031	Telephone, Telegraph, Telegram, Etc	120,850	143,280	0	0	14,679	157,959	0	0	0	157,959	37,109
0032	Rentals - Land And Structures	167,159	122,261	51,500	0	47,288	221,049	0	0	0	221,049	53,890
0033	Janitorial Services	20,231	20,392	0	0	10,537	30,929	0	0	0	30,929	10,698
0034	Security Services	26,863	29,155	0	0	5,411	34,566	0	0	0	34,566	7,703
0040	Other Services And Charges	805,274	805,274	-125,047	0	0	680,227	0	0	0	680,227	-125,047
0041	Contractual Services - Other	96,000	41,000	0	0	0	41,000	0	0	0	41,000	-55,000
0070	Equipment & Equipment Rental	95,000	26,169	0	0	0	26,169	0	0	0	26,169	-68,831
	Total: **Non Personal Services**	1,451,861	1,282,117	-41,963	0	88,261	1,328,415	0	0	0	1,328,415	-123,446
Control Center 1000 BOARD OF ELECTION		3,585,344	3,585,344	0	0	88,261	3,673,605	0	0	0	3,673,605	88,261
Total Board of Elections and Ethics		3,585,344	3,585,344	0	0	88,261	3,673,605	0	0	0	3,673,605	88,261