Agency Summary

Commission on Judicial Disabilities and Tenure (DQ0)

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	142,406	142,406	142,406	-161	0	0	142,245	0	142,245
Non Personal Services	47,850	47,850	47,850	161	0	-455	47,556	0	47,556
Local Fund	190,256	190,256	190,256	0	0	-455	189,801	0	189,801
Total for PS	142,406	142,406	142,406	-161	0	0	142,245	0	142,245
Total for NPS	47,850	47,850	47,850	161	0	-455	47,556	0	47,556
Gross Total	190,256	190,256	190,256	0	0	-455	189,801	0	189,801
FULL TIME EQUIVALENTS									
Local Fund	2.00	2.00	2.00	0.00	0.00	0.00	2.00	0.00	2.00
TOTAL	2.00	2.00	2.00	0.00	0.00	0.00	2.00	0.00	2.00

Revised Budget Recommendation

SUMMARY:
OBP recommends an overall funding level of $189,801 for the Commission on Judicial Disabilities and Tenure 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's budget was decreased by $455 in Local for Object Class 31 (Telephone, Teletype, Telegram) to reflect revised cost estimates provided by the Office of Financial and Resource Management

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 $190,256 for FY 2004, supporting 2 FTEs. OBP recommends a total funding level of $190,256, which is the same level of funding as the agency's request. The agency budget is totally supported by Local funds. Of the amount recommended by OBP personnel services is $142,245 and nonpersonal is $48,011.

OBP Scrub

-Personnel services was reduced by $161 in regular pay to align the funding level with the submitted Schedule A.
-Nonpersonal services was increased by $161 in equipment to maintain the agency's budget at target.

ADDENDUM

The agency did not submit an addendum request.

Baseline and Adjustments Agency by Fund and Object Class

DQ0 COMMISSION ON JUDICIAL DISABILITIES AND TENURE

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	126,712	126,712	-161	0	0	126,551	0	0	0	126,551	-161
0014 Fringe Benefits - Curr Personnel	15,694	15,694	0	0	0	15,694	0	0	0	15,694	0
Total: **Personal Services**	142,406	142,406	-161	0	0	142,245	0	0	0	142,245	-161
0020 Supplies And Materials	4,000	4,000	0	0	0	4,000	0	0	0	4,000	0
0031 Telephone, Telegraph, Telegram, Etc	1,850	1,850	0	0	-455	1,395	0	0	0	1,395	-455
0040 Other Services And Charges	21,000	21,000	0	0	0	21,000	0	0	0	21,000	0
0041 Contractual Services - Other	19,000	19,000	0	0	0	19,000	0	0	0	19,000	0
0070 Equipment & Equipment Rental	2,000	2,000	161	0	0	2,161	0	0	0	2,161	161
Total: **Non Personal Services**	47,850	47,850	161	0	-455	47,556	0	0	0	47,556	-294
Fund Total 0100 Local Fund	190,256	190,256	0	0	-455	189,801	0	0	0	189,801	-455
Total for DQ0 Commission on Judicial Dis	190,256	190,256	0	0	-455	189,801	0	0	0	189,801	-455

Baseline and Adjustments Agency by Control Center, and Object Class

DQ0 COMMISSION ON JUDICIAL DISABILITIES AND TENURE

Control Center 1000 JUDICIAL DISABILITIES & TENURE (CC)

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	126,712	126,712	-161	0	0	126,551	0	0	0	126,551	-161
0014 Fringe Benefits - Curr Personnel	15,694	15,694	0	0	0	15,694	0	0	0	15,694	0
Total: **Personal Services**	142,406	142,406	-161	0	0	142,245	0	0	0	142,245	-161
0020 Supplies And Materials	4,000	4,000	0	0	0	4,000	0	0	0	4,000	0
0031 Telephone, Telegraph, Telegram, Etc	1,850	1,850	0	0	-455	1,395	0	0	0	1,395	-455
0040 Other Services And Charges	21,000	21,000	0	0	0	21,000	0	0	0	21,000	0
0041 Contractual Services - Other	19,000	19,000	0	0	0	19,000	0	0	0	19,000	0
0070 Equipment & Equipment Rental	2,000	2,000	161	0	0	2,161	0	0	0	2,161	161
Total: **Non Personal Services**	47,850	47,850	161	0	-455	47,556	0	0	0	47,556	-294
Control Center 1000 JUDICIAL DISABILITIE	190,256	190,256	0	0	-455	189,801	0	0	0	189,801	-455
Total Commission on Judicial Disabilities a	190,256	190,256	0	0	-455	189,801	0	0	0	189,801	-455