Agency Summary

Advisory Neighborhood Commissions (DX0)

FY 2004 Recommended Baseline Budget

Fund Type	(A)	(B)	(C)	(D)	(E)	(F)	(G)=(F)-(B)
	Proposed 2003 Budget	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Net Baseline Adjustment
Personal Services	$88,515	$89,289	$0	$0	$0	$89,289	$0
Non Personal Services	$805,000	$804,226	$0	$0	$0	$804,226	$0
Local Fund	$893,515	$893,515	$0	$0	$0	$893,515	$0
Total for PS	$88,515	$89,289	$0	$0	$0	$89,289	$0
Total for NPS	$805,000	$804,226	$0	$0	$0	$804,226	$0
Gross Total	$893,515	$893,515	$0	$0	$0	$893,515	$0
FULL TIME EQUIVALENTS							
Local Fund	1.50	1.50	0.00	0.00	0.00	1.50	0.00
TOTAL	1.50	1.50	0.00	0.00	0.00	1.50	0.00

Revised Budget Recommendation

SUMMARY:
There is no change to OBP's preliminary funding level of $893,515 in FY 2004.

OBP SCRUB:
There are no additional adjustments to the preliminary recommendation.

OBP CENTRALIZED ADJUSTMENTS:
There were no centralized adjustments made to this agency.

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

Preliminary Budget Recommendation
OBP recommends an overall funding level of $893,515 for the Advisory Neighborhood Commission in FY 2004. The funding level represents no change from the agency's request or the FY 2003 proposed budget. The amount includes $89,289 in personal services and $804,226 in nonpersonal services.

Offsetting adjustments incorporated in the total funding includes:
·An increase of $8,026 in other service charges for printing costs, maintenance and repairs of office machinery.
·An increase of $1,200 for postage based on FY2004 projected requirements.
·A decrease of $10,000 in contractual services to accurately reflect projected expenditures.
·A net increase of $744 in personal services for a step increase and to align the Schedule A.

OBP Scrub
No adjustments made.

Baseline and Adjustments Agency by Fund and Object Class

DX0 ADVISORY NEIGHBORHOOD COMMISSIONS

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	55,986	57,726	0	0	0	57,726	0	0	0	57,726	1,740
0012	Regular Pay - Other	20,000	19,034	0	0	0	19,034	0	0	0	19,034	-966
0014	Fringe Benefits - Curr Personnel	12,529	12,529	0	0	0	12,529	0	0	0	12,529	0
	Total: **Personal Services**	88,515	89,289	0	0	0	89,289	0	0	0	89,289	774
0020	Supplies And Materials	4,000	4,000	0	0	0	4,000	0	0	0	4,000	0
0031	Telephone, Telegraph, Telegram, Etc	2,400	2,400	0	0	0	2,400	0	0	0	2,400	0
0040	Other Services And Charges	8,000	17,226	0	0	0	17,226	0	0	0	17,226	9,226
0041	Contractual Services - Other	15,000	5,000	0	0	0	5,000	0	0	0	5,000	-10,000
0050	Subsidies And Transfers	773,000	773,000	0	0	0	773,000	0	0	0	773,000	0
0070	Equipment & Equipment Rental	2,600	2,600	0	0	0	2,600	0	0	0	2,600	0
	Total: **Non Personal Services**	805,000	804,226	0	0	0	804,226	0	0	0	804,226	-774
Fund Total	**0100 Local Fund**	893,515	893,515	0	0	0	893,515	0	0	0	893,515	0
Total for	**DX0 Advisory Neighborhood Co**	893,515	893,515	0	0	0	893,515	0	0	0	893,515	0

Baseline and Adjustments Agency by Control Center, and Object Class

DX0 ADVISORY NEIGHBORHOOD COMMISSIONS

Control Center 1000 ADVISORY NEIGHBORHOOD COMMISSION (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
0050 Subsidies And Transfers	773,000	773,000	0	0	0	773,000	0	0	0	773,000	0
Total: **Non Personal Services**	773,000	773,000	0	0	0	773,000	0	0	0	773,000	0
Control Center 1000 ADVISORY NEIGHBOR	773,000	773,000	0	0	0	773,000	0	0	0	773,000	0

Baseline and Adjustments Agency by Control Center, and Object Class

DX0 ADVISORY NEIGHBORHOOD COMMISSIONS

Control Center 2000 OFFICE OF THE ANC

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	55,986	57,726	0	0	0	57,726	0	0	0	57,726	1,740
0012 Regular Pay - Other	20,000	19,034	0	0	0	19,034	0	0	0	19,034	-966
0014 Fringe Benefits - Curr Personnel	12,529	12,529	0	0	0	12,529	0	0	0	12,529	0
Total: **Personal Services**	88,515	89,289	0	0	0	89,289	0	0	0	89,289	774
0020 Supplies And Materials	4,000	4,000	0	0	0	4,000	0	0	0	4,000	0
0031 Telephone, Telegraph, Telegram, Etc	2,400	2,400	0	0	0	2,400	0	0	0	2,400	0
0040 Other Services And Charges	8,000	17,226	0	0	0	17,226	0	0	0	17,226	9,226
0041 Contractual Services - Other	15,000	5,000	0	0	0	5,000	0	0	0	5,000	-10,000
0070 Equipment & Equipment Rental	2,600	2,600	0	0	0	2,600	0	0	0	2,600	0
Total: **Non Personal Services**	32,000	31,226	0	0	0	31,226	0	0	0	31,226	-774
Control Center 2000 OFFICE OF THE ANC	120,515	120,515	0	0	0	120,515	0	0	0	120,515	0
Total Advisory Neighborhood Commissions	893,515	893,515	0	0	0	893,515	0	0	0	893,515	0