Agency Summary

Metropolitan Washington Council of Governments (EA0)

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
Non Personal Services	$397,000	$422,000	$0	$0	$0	$422,000	$0
Local Fund	$397,000	$422,000	$0	$0	$0	$422,000	$0
Total for NPS	$397,000	$422,000	$0	$0	$0	$422,000	$0
Gross Total	$397,000	$422,000	$0	$0	$0	$422,000	$0
FULL TIME EQUIVALENTS							
Local Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revised Budget Recommendation

SUMMARY:
There is no change to OBP's preliminary funding level of $422,000 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
The agency requested an overall funding level of $422,000 for FY 2004. OBP recommends a total of $422,000, an increase of $25,000 from the agency's FY 2003 proposed budget. This request represents Local funds only and does not support FTEs. The increase in the requested FY 2004 budget is because of an adjustment in the per capita rate plus an adjustment for the Consumer Price Index for All Urban Consumers. The per capita rate increased from $0.53 to $0.56.

OBP Scrub
No adjustments were made.

Baseline and Adjustments Agency by Fund and Object Class

EA0 METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS

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
0050 Subsidies And Transfers	397,000	422,000	0	0	0	422,000	0	0	0	422,000	25,000
Total: **Non Personal Services**	397,000	422,000	0	0	0	422,000	0	0	0	422,000	25,000
Fund Total 0100 Local Fund	397,000	422,000	0	0	0	422,000	0	0	0	422,000	25,000
Total for EA0 Metropolitan Washington C	397,000	422,000	0	0	0	422,000	0	0	0	422,000	25,000

Baseline and Adjustments Agency by Control Center, and Object Class

EA0 METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS

Control Center 1000 MET WASH COUNCIL OF GOVT'S

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
0050 Subsidies And Transfers	397,000	422,000	0	0	0	422,000	0	0	0	422,000	25,000
Total: **Non Personal Services**	397,000	422,000	0	0	0	422,000	0	0	0	422,000	25,000
Control Center 1000 MET WASH COUNCIL	397,000	422,000	0	0	0	422,000	0	0	0	422,000	25,000
Total Metropolitan Washington Council of G	397,000	422,000	0	0	0	422,000	0	0	0	422,000	25,000