Agency Summary

Wilson Building (ZZ0)

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
Non Personal Services	4,194,380	4,194,380	4,194,380	0	0	505,357	4,699,737	0	4,699,737
Local Fund	4,194,380	4,194,380	4,194,380	0	0	505,357	4,699,737	0	4,699,737
Total for NPS	4,194,380	4,194,380	4,194,380	0	0	505,357	4,699,737	0	4,699,737
Gross Total	4,194,380	4,194,380	4,194,380	0	0	505,357	4,699,737	0	4,699,737
FULL TIME EQUIVALENTS									
Local Fund	0.00	0.00	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	0.00	0.00

Revised Budget Recommendation

SUMMARY:
OBP recommends an overall funding level of $4,699,737 for the Wilson Building 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 $505,357 in Local funds for Object Class 30-Energy, Object Class 32-Rentals, 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
OBP recommends an overall funding level of $4,194,380 for the Wilson Building (ZZ0) in FY 2004, no change from the agency request and the FY 2003 proposed budget. The funding represents Local dollars that support maintenance and security costs for the Wilson building.

The FY 2004 funding level assumes no inflation or contractual increases in the expenditure categories.

OBP Scrub
There are no adjustments at this time.

Baseline and Adjustments Agency by Fund and Object Class

ZZ0 WILSON BUILDING

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
0030 Energy, Comm. And Bldg Rentals	0	0	0	0	552,672	552,672	0	0	0	552,672	552,672
0032 Rentals - Land And Structures	2,031,380	2,031,380	0	0	96,463	2,127,843	0	0	0	2,127,843	96,463
0034 Security Services	2,163,000	2,163,000	0	0	-143,778	2,019,222	0	0	0	2,019,222	-143,778
Total: **Non Personal Services**	4,194,380	4,194,380	0	0	505,357	4,699,737	0	0	0	4,699,737	505,357
Fund Total 0100 Local Fund	4,194,380	4,194,380	0	0	505,357	4,699,737	0	0	0	4,699,737	505,357
Total for ZZ0 Wilson Building	4,194,380	4,194,380	0	0	505,357	4,699,737	0	0	0	4,699,737	505,357

Baseline and Adjustments Agency by Control Center, and Object Class

ZZ0 WILSON BUILDING

Control Center 0010 WILSON BUILDING

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 Approved Budget	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
0030 Energy, Comm. And Bldg Rentals	0	0	0	0	552,672	552,672	0	0	0	552,672	552,672
0032 Rentals - Land And Structures	2,031,380	2,031,380	0	0	96,463	2,127,843	0	0	0	2,127,843	96,463
0034 Security Services	2,163,000	2,163,000	0	0	-143,778	2,019,222	0	0	0	2,019,222	-143,778
Total: **Non Personal Services**	4,194,380	4,194,380	0	0	505,357	4,699,737	0	0	0	4,699,737	505,357
Control Center 0010 WILSON BUILDING	4,194,380	4,194,380	0	0	505,357	4,699,737	0	0	0	4,699,737	505,357
Total Wilson Building	4,194,380	4,194,380	0	0	505,357	4,699,737	0	0	0	4,699,737	505,357