Agency Summary

Office of the People's Counsel (DJ0)

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	$2,476,198	$2,482,247	$0	$0	$0	$2,482,247	$0
Non Personal Services	$1,502,000	$1,602,000	$0	$0	$0	$1,602,000	$0
cial Purpose Revenue Fund	$3,978,198	$4,084,247	$0	$0	$0	$4,084,247	$0
Total for PS	$2,476,198	$2,482,247	$0	$0	$0	$2,482,247	$0
Total for NPS	$1,502,000	$1,602,000	$0	$0	$0	$1,602,000	$0
Gross Total	$3,978,198	$4,084,247	$0	$0	$0	$4,084,247	$0
FULL TIME EQUIVALENTS							
Special Purpose Revenue Fu	33.00	33.00	0.00	0.00	0.00	33.00	0.00
TOTAL	33.00	33.00	0.00	0.00	0.00	33.00	0.00

Revised Budget Recommendation

SUMMARY:
There is no change to OBP's preliminary funding level of $4,084,247 in FY 2004. (OBP preliminary recommendation provided below).

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 $4,084,247 for the Office of the People's Counsel in FY 2004. This amount is the same as the agency's request, which is an increase of $106,049 or 2.7 percent over the FY 2003 proposed budget of $3,978,198. The FTE count remains at the FY 2003 level.

The increase consists of the following:

-An increase of $6,049 in personal services to fund grade and step increases.
-An increase of $100,000 in nonpersonal services for contractual services to fund legal, economic, engineering, and accounting consultants to address additional demands for agency involvement and participation in consumer education, marketing, monitoring, and municipal aggregation.

OBP's recommendation of the agency's funding level is subject to review and approval by the Office of Research and Analysis, since the agency's budget is supported entirely with non-local revenues, which are derived from the utility industry through assessments.

Baseline and Adjustments Agency by Fund and Object Class

DJ0 OFFICE OF THE PEOPLE'S COUNSEL

Fund 0600 Special Purpose Revenue Fund

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	2,123,623	2,128,289	0	0	0	2,128,289	0	0	0	2,128,289	4,666
0014 Fringe Benefits - Curr Personnel	352,575	353,958	0	0	0	353,958	0	0	0	353,958	1,383
Total: **Personal Services**	2,476,198	2,482,247	0	0	0	2,482,247	0	0	0	2,482,247	6,049
0020 Supplies And Materials	33,000	33,000	0	0	0	33,000	0	0	0	33,000	0
0030 Energy, Comm. And Bldg Rentals	1,000	1,000	0	0	0	1,000	0	0	0	1,000	0
0031 Telephone, Telegraph, Telegram, Etc	31,000	31,000	0	0	0	31,000	0	0	0	31,000	0
0032 Rentals - Land And Structures	510,000	510,000	0	0	0	510,000	0	0	0	510,000	0
0040 Other Services And Charges	364,000	364,000	0	0	0	364,000	0	0	0	364,000	0
0041 Contractual Services - Other	385,000	485,000	0	0	0	485,000	0	0	0	485,000	100,000
0070 Equipment & Equipment Rental	178,000	178,000	0	0	0	178,000	0	0	0	178,000	0
Total: **Non Personal Services**	1,502,000	1,602,000	0	0	0	1,602,000	0	0	0	1,602,000	100,000
Fund Total 0600 Special Purpose Reven	3,978,198	4,084,247	0	0	0	4,084,247	0	0	0	4,084,247	106,049
Total for DJ0 Office of the People's Coun	3,978,198	4,084,247	0	0	0	4,084,247	0	0	0	4,084,247	106,049

Baseline and Adjustments Agency by Control Center, and Object Class

DJ0 OFFICE OF THE PEOPLE'S COUNSEL

Control Center 0010 ADVOCATE FOR UTILITY CONSUMERS

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	2,123,623	2,128,289	0	0	0	2,128,289	0	0	0	2,128,289	4,666
0014 Fringe Benefits - Curr Personnel	352,575	353,958	0	0	0	353,958	0	0	0	353,958	1,383
Total: **Personal Services**	2,476,198	2,482,247	0	0	0	2,482,247	0	0	0	2,482,247	6,049
0020 Supplies And Materials	33,000	33,000	0	0	0	33,000	0	0	0	33,000	0
0030 Energy, Comm. And Bldg Rentals	1,000	1,000	0	0	0	1,000	0	0	0	1,000	0
0031 Telephone, Telegraph, Telegram, Etc	31,000	31,000	0	0	0	31,000	0	0	0	31,000	0
0032 Rentals - Land And Structures	510,000	510,000	0	0	0	510,000	0	0	0	510,000	0
0040 Other Services And Charges	364,000	364,000	0	0	0	364,000	0	0	0	364,000	0
0041 Contractual Services - Other	385,000	485,000	0	0	0	485,000	0	0	0	485,000	100,000
0070 Equipment & Equipment Rental	178,000	178,000	0	0	0	178,000	0	0	0	178,000	0
Total: **Non Personal Services**	1,502,000	1,602,000	0	0	0	1,602,000	0	0	0	1,602,000	100,000
Control Center 0010 ADVOCATE FOR UTILI	3,978,198	4,084,247	0	0	0	4,084,247	0	0	0	4,084,247	106,049
Total Office of the People's Counsel	3,978,198	4,084,247	0	0	0	4,084,247	0	0	0	4,084,247	106,049