Agency Summary

Unemployment Compensation Fund (BH0)

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	6,199,000	6,199,000	6,199,000	1,925,192	0	0	8,124,192	0	8,124,192
Local Fund	6,199,000	6,199,000	6,199,000	1,925,192	0	0	8,124,192	0	8,124,192
Total for NPS	6,199,000	6,199,000	6,199,000	1,925,192	0	0	8,124,192	0	8,124,192
Gross Total	6,199,000	6,199,000	6,199,000	1,925,192	0	0	8,124,192	0	8,124,192
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 $8,124,192 for the Unemployment in FY 2004. The major adjustments included in the OBP recommendation are oultined below:

OBP SCRUB:
An increase of $1,925,192 for Unemployment Insurance cost as it relates to FY 2003 RIF that carries forward into FY 2004. (For further detail on OBP's scrub please refer to the OBP preliminary recommendation provided below.)

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 Unemployment Compensation Fund under the guidance of the Department of Employment Services (DOES) presented a proposed budget of $6,199,000 for FY 2004, no change from the FY 2003 proposed budget. OBP recommends an overall funding level of $6,199,000. The local funds budget supports funding in nonpersonal services, subsidies and transfers (object class 50) for payments to recipients. There are no FTEs supported by the compensation fund.

ADDENDUM
The agency is requesting an additional $1,408,000 through an addendum to support historical increases and anticipated projection of workforce reduction.

Per budgetary guidelines, OBP has not funded this request. All addendum requests will be reviewed for funding consideration by the Budget Review Team.

Baseline and Adjustments Agency by Fund and Object Class

BH0 UNEMPLOYMENT COMPENSATION FUND

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
0050 Subsidies And Transfers	6,199,000	6,199,000	1,925,192	0	0	8,124,192	0	0	0	8,124,192	1,925,192
Total: **Non Personal Services**	6,199,000	6,199,000	1,925,192	0	0	8,124,192	0	0	0	8,124,192	1,925,192
Fund Total 0100 Local Fund	6,199,000	6,199,000	1,925,192	0	0	8,124,192	0	0	0	8,124,192	1,925,192
Total for BH0 Unemployment Compensati	6,199,000	6,199,000	1,925,192	0	0	8,124,192	0	0	0	8,124,192	1,925,192

Baseline and Adjustments Agency by Control Center, and Object Class

BH0 UNEMPLOYMENT COMPENSATION FUND

Control Center 1000 UNEMPLOYMENT COMP FUND

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
0050 Subsidies And Transfers	6,199,000	6,199,000	1,925,192	0	0	8,124,192	0	0	0	8,124,192	1,925,192
Total: **Non Personal Services**	6,199,000	6,199,000	1,925,192	0	0	8,124,192	0	0	0	8,124,192	1,925,192
Control Center 1000 UNEMPLOYMENT CO	6,199,000	6,199,000	1,925,192	0	0	8,124,192	0	0	0	8,124,192	1,925,192
Total Unemployment Compensation Fund	6,199,000	6,199,000	1,925,192	0	0	8,124,192	0	0	0	8,124,192	1,925,192

Public Education System: Significant Changes in LOCAL Funds FY 2003 to FY 2004

AGENCY	FY 2003 Approved	FY 2004 Proposed Budget	$ Amount of Increase/Decrease from FY 2003	Increase/Decrease in FY 2004 from FY 2003	Comments
District of Columbia Public Schools GA0	$740,493,554	$760,567,656	$20,074,102.00	2.71%	An increase in labor raises & contingencies $35 Mil An increase in other programs $2 Mil A reduction due to reduced student count $17Mil
State Education Office GD0	$5,594,421.00	$9,414,198.00	$3,819,777.00	68.28%	An increase of $3,599,030 (subsidies and transfers represents a transfer of $3.8 Mil from Child and Family Services (CFSA) for educational services for foster care students and a reduction of $200,970 as an adjustment to align funding with the administrative costs related to mayoral initiatives)
Public Charter Schools GC0	$125,711,133.00	$134,382,855.00	$8,671,723	6.90%	An increase of $11 Mil for schools under the control of the Public Charter School(PCS) Board. A decrease of $2,671,758 for schools under the control of the District Board of Education (BOE), due primarily to shifting student population and an overall decrease of 314 students from the FY 2003 projected enrollment.
Department of Employmment Services CF0	10,739,249.00	11,891,656.00	1,152,407.00	10.73%	An increase in Personal Services of $ 42 thousand An increase in non personal services of $1 Mil