Agency Summary

Human Resources Development (HD0)

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	$682,009	$793,335	($9,815)	$0	$0	$783,520	($9,815)
Non Personal Services	$2,601,207	$2,489,664	$0	$0	$207,199	$2,696,863	$207,199
Local Fund	$3,283,216	$3,282,999	($9,815)	$0	$207,199	$3,480,383	$197,384
Total for PS	$682,009	$793,335	($9,815)	$0	$0	$783,520	($9,815)
Total for NPS	$2,601,207	$2,489,664	$0	$0	$207,199	$2,696,863	$207,199
Gross Total	$3,283,216	$3,282,999	($9,815)	$0	$207,199	$3,480,383	$197,384
FULL TIME EQUIVALENTS							
Local Fund	10.00	11.00	0.00	0.00	0.00	11.00	0.00
TOTAL	10.00	11.00	0.00	0.00	0.00	11.00	0.00

Revised Budget Recommendation

SUMMARY:
OBP recommends an overall funding level of $3,480,383 for the Human Resources Development Fund 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 a net $207,199 in Local funds for Object Class 30-Energy, Object Class 31-Telephone, Object Class 32-Rentals, Object Class 33-Janitorial Services, 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

The agency requested an overall funding level of $3,282,999 for FY 2004. OBP recommends a total of $3,273,184, a decrease of $9,815 or 0.3 percent from the agency's request. Of the amount recommended by OBP, personal services is $783,520 and nonpersonal services is $2,489,664. This budget supports 11 FTEs, which is an increase of one from the FY 2003 proposed budget. The increase in FTE count is due to the transfer of a position from the D.C. Office of Personnel. The recommended budget is $10,032 less than the agency's FY 2003 proposed budget due to a reduction in consulting services contracts.

OBP Scrub

-An increase of $2,424 for salaries to match the Schedule A.
-A decrease of $12,239 in fringe benefits because of an adjustment to the fringe benefit rate.

Baseline and Adjustments Agency by Fund and Object Class

HD0 HUMAN RESOURCES DEVELOPMENT

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	597,193	655,649	-59,054	0	0	596,595	0	0	0	596,595	-598
0012 Regular Pay - Other	0	0	61,478	0	0	61,478	0	0	0	61,478	61,478
0014 Fringe Benefits - Curr Personnel	84,816	137,686	-12,239	0	0	125,447	0	0	0	125,447	40,631
Total: **Personal Services**	682,009	793,335	-9,815	0	0	783,520	0	0	0	783,520	101,511
0020 Supplies And Materials	23,000	23,002	0	0	0	23,002	0	0	0	23,002	2
0030 Energy, Comm. And Bldg Rentals	5,401	6,684	0	0	40,089	46,773	0	0	0	46,773	41,372
0031 Telephone, Telegraph, Telegram, Etc	68,000	25,000	0	0	108,042	133,042	0	0	0	133,042	65,042
0032 Rentals - Land And Structures	4,008	41,956	0	0	42,420	84,376	0	0	0	84,376	80,368
0033 Janitorial Services	2,858	17,599	0	0	10,046	27,645	0	0	0	27,645	24,787
0034 Security Services	5,449	32,033	0	0	6,602	38,635	0	0	0	38,635	33,186
0040 Other Services And Charges	2,070,135	2,037,318	0	0	0	2,037,318	0	0	0	2,037,318	-32,817
0041 Contractual Services - Other	336,356	220,072	0	0	0	220,072	0	0	0	220,072	-116,284
0070 Equipment & Equipment Rental	86,000	86,000	0	0	0	86,000	0	0	0	86,000	0
Total: **Non Personal Services**	2,601,207	2,489,664	0	0	207,199	2,696,863	0	0	0	2,696,863	95,656
Fund Total 0100 Local Fund	3,283,216	3,282,999	-9,815	0	207,199	3,480,383	0	0	0	3,480,383	197,167
Total for HD0 Human Resources Develop	3,283,216	3,282,999	-9,815	0	207,199	3,480,383	0	0	0	3,480,383	197,167

Baseline and Adjustments Agency by Control Center, and Object Class

HD0 HUMAN RESOURCES DEVELOPMENT

Control Center 0010 HUMAN RESOURCES DEVELOPMENT 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	597,193	655,649	-59,054	0	0	596,595	0	0	0	596,595	-598
0012 Regular Pay - Other	0	0	61,478	0	0	61,478	0	0	0	61,478	61,478
0014 Fringe Benefits - Curr Personnel	84,816	137,686	-12,239	0	0	125,447	0	0	0	125,447	40,631
Total: **Personal Services**	682,009	793,335	-9,815	0	0	783,520	0	0	0	783,520	101,511
0020 Supplies And Materials	23,000	23,002	0	0	0	23,002	0	0	0	23,002	2
0030 Energy, Comm. And Bldg Rentals	5,401	6,684	0	0	40,089	46,773	0	0	0	46,773	41,372
0031 Telephone, Telegraph, Telegram, Etc	68,000	25,000	0	0	108,042	133,042	0	0	0	133,042	65,042
0032 Rentals - Land And Structures	4,008	41,956	0	0	42,420	84,376	0	0	0	84,376	80,368
0033 Janitorial Services	2,858	17,599	0	0	10,046	27,645	0	0	0	27,645	24,787
0034 Security Services	5,449	32,033	0	0	6,602	38,635	0	0	0	38,635	33,186
0040 Other Services And Charges	2,070,135	2,037,318	0	0	0	2,037,318	0	0	0	2,037,318	-32,817
0041 Contractual Services - Other	336,356	220,072	0	0	0	220,072	0	0	0	220,072	-116,284
0070 Equipment & Equipment Rental	86,000	86,000	0	0	0	86,000	0	0	0	86,000	0
Total: **Non Personal Services**	2,601,207	2,489,664	0	0	207,199	2,696,863	0	0	0	2,696,863	95,656
Control Center 0010 HUMAN RESOURCES	3,283,216	3,282,999	-9,815	0	207,199	3,480,383	0	0	0	3,480,383	197,167
Total Human Resources Development	3,283,216	3,282,999	-9,815	0	207,199	3,480,383	0	0	0	3,480,383	197,167