Agency Summary

District of Columbia Office on Aging (BY0)

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
Personal Services	1,075,786	1,075,786	1,075,786	0	0	0	1,075,786	0	1,075,786
Non Personal Services	13,671,195	13,671,195	13,671,195	0	0	190,097	13,861,292	0	13,861,292
Local Fund	14,746,981	14,746,981	14,746,981	0	0	190,097	14,937,078	0	14,937,078
Personal Services	405,310	405,310	405,309	0	0	0	405,309	0	405,309
Non Personal Services	5,354,640	5,354,640	5,263,291	0	0	0	5,263,291	0	5,263,291
Federal Grant	5,759,950	5,759,950	5,668,600	0	0	0	5,668,600	0	5,668,600
Personal Services	173,721	173,721	173,721	0	0	0	173,721	0	173,721
Non Personal Services	106,279	106,279	106,279	0	0	0	106,279	0	106,279
Intra-District Fund	280,000	280,000	280,000	0	0	0	280,000	0	280,000
Total for PS	1,654,817	1,654,817	1,654,816	0	0	0	1,654,816	0	1,654,816
Total for NPS	19,132,114	19,132,114	19,040,765	0	0	190,097	19,230,862	0	19,230,862
Gross Total	20,786,931	20,786,931	20,695,581	0	0	190,097	20,885,678	0	20,885,678
FULL TIME EQUIVALENTS									
Local Fund	14.00	14.00	14.00	0.00	0.00	0.00	14.00	0.00	14.00
Federal Grant	9.00	9.00	9.00	0.00	0.00	0.00	9.00	0.00	9.00
Intra-District Fund	3.00	3.00	3.00	0.00	0.00	0.00	3.00	0.00	3.00
TOTAL	26.00	26.00	26.00	0.00	0.00	0.00	26.00	0.00	26.00

Agency Summary

District of Columbia Office on Aging (BY0)

Revised Budget Recommendation

SUMMARY:
OBP recommends an overall funding level of $20,885,678 for the D.C. Office on Aging 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. (For further detail on OBP's scrub please refer to the OBP preliminary recommendation provided below.)

OBP CENTRALIZED ADJUSTMENTS:
The agency's budget was increased by $190,097 in Local funds for Object Classes 30 (energy), 31 (telephone), 32 (rental), 33 (janitorial services), and 34 (security services) to reflect revised fixed 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

LOCAL
OBP recommends a baseline funding level of $14,746,981, no change from the FY 2003 proposed budget. This funding level supports 14 FTEs, no change from the FY 2003 proposed budget. Of the amount recommended by OBP, personal services is $1,075,786 and non-personal services is $13,671,195. Significant changes areas follows:

- An increase of $23,185 or 2.5 percent in object class 11 due to salary step increases in FY 2004.

- A decrease of $23,185 or 14.2 percent in object class 14 in FY 2004 to offset salary step increases. This reduction in fringe benefits reduces the rate from 17.9 percent to the District's average of 15 percent.

- An increase of $17,000 or 48.6 percent in object class 20 for computer upgrades in FY 2004. The agency has no budget for computer upgrades in FY 2003.

- A decrease of $38,388 or 53.5 percent in object class 31. In FY 2003 the budget for printing and duplication costs were included in fixed costs for telephone.

- An increase of $21,468 or 153 percent in object class 32 because a portion of the FY 2003 budget for rentals was included in object class 40.

- An allocation of $14,044 in object class 33 because janitorial services was included in object class 40.

- An increase of $3,079 or 18 percent in object class 34 because a portion of security services was included in object class 40.

- A decrease of $52,134 or 37 percent in object class 40. The FY 2003 budget for other services includes costs for office support, audit fees, printing and duplication as well as portions of the fixed cost budget. FY 2004 reflects a realignment of fixed costs to the appropriate categories.

- An increase of $31,503 or 1.6 percent in object class 41 to reflect contractual increases.

- Though not significant, object class 50 increased by $2,290 in FY 2004 compared to the FY 2003 proposed budget.

OBP Scrub
No adjustments made to the agency's baseline request.

Agency Summary

District of Columbia Office on Aging (BY0)

FEDERAL

OBP recommends a Federal funding level of $5,668,600, a decrease of $91,350 or 1.6 percent from the FY 2003 proposed budget. This funding level supports 9 FTEs, no change from the FY 2003 proposed budget. Of the amount recommended by OBP, personal services is $405,309 and nonpersonal services is $5,263,291. The reduction in Federal funding is because the agency does not anticipate receiving Federal grants for the Alzheimer's demonstration program ($80,000) and the Medicare information outreach program ($11,349) in FY 2004.

INTRA-DISTRICT

OBP recommends an Intra-District funding level of $280,000, no change from the FY 2003 proposed budget. This funding level supports 3 FTEs, no change from the FY 2003 proposed budget. Of the amount recommended by OBP, personal services is $173,721 and nonpersonal services is $106,279. The only change made within the Intra-District budget involves moving $6,100 from object class 34 in FY 2003 to object class 40 in FY 2004 to accurately reflect budgeting for local travel.

ADDENDUM

The agency did not submit a budget addendum request.

Baseline and Adjustments Agency by Fund and Object Class

BY0 DISTRICT OF COLUMBIA OFFICE ON AGING

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
0011 Regular Pay - Cont Full Time	912,281	935,466	0	0	0	935,466	0	0	0	935,466	23,185
0014 Fringe Benefits - Curr Personnel	163,505	140,320	0	0	0	140,320	0	0	0	140,320	-23,185
Total: **Personal Services**	1,075,786	1,075,786	0	0	0	1,075,786	0	0	0	1,075,786	0
0020 Supplies And Materials	35,000	52,000	0	0	0	52,000	0	0	0	52,000	17,000
0030 Energy, Comm. And Bldg Rentals	27,000	28,138	0	0	162,920	191,058	0	0	0	191,058	164,058
0031 Telephone, Telegraph, Telegram, Etc	71,698	33,310	0	0	8,915	42,225	0	0	0	42,225	-29,473
0032 Rentals - Land And Structures	14,000	35,468	0	0	14,664	50,132	0	0	0	50,132	36,132
0033 Janitorial Services	0	14,044	0	0	1,651	15,695	0	0	0	15,695	15,695
0034 Security Services	17,000	20,079	0	0	1,947	22,026	0	0	0	22,026	5,026
0040 Other Services And Charges	140,000	87,866	0	0	0	87,866	0	0	0	87,866	-52,134
0041 Contractual Services - Other	2,017,051	2,048,554	0	0	0	2,048,554	0	0	0	2,048,554	31,503
0050 Subsidies And Transfers	11,247,446	11,249,736	0	0	0	11,249,736	0	0	0	11,249,736	2,290
0070 Equipment & Equipment Rental	102,000	102,000	0	0	0	102,000	0	0	0	102,000	0
Total: **Non Personal Services**	13,671,195	13,671,195	0	0	190,097	13,861,292	0	0	0	13,861,292	190,097
Fund Total 0100 Local Fund	14,746,981	14,746,981	0	0	190,097	14,937,078	0	0	0	14,937,078	190,097

Baseline and Adjustments Agency by Fund and Object Class

BY0 DISTRICT OF COLUMBIA OFFICE ON AGING

Fund 0200 Federal Grant

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
0011 Regular Pay - Cont Full Time	343,483	343,482	0	0	0	343,482	0	0	0	343,482	-1
0014 Fringe Benefits - Curr Personnel	61,827	61,827	0	0	0	61,827	0	0	0	61,827	0
Total: **Personal Services**	405,310	405,309	0	0	0	405,309	0	0	0	405,309	-1
0041 Contractual Services - Other	3,082,770	3,082,770	0	0	0	3,082,770	0	0	0	3,082,770	0
0050 Subsidies And Transfers	2,271,870	2,180,521	0	0	0	2,180,521	0	0	0	2,180,521	-91,349
Total: **Non Personal Services**	5,354,640	5,263,291	0	0	0	5,263,291	0	0	0	5,263,291	-91,349
Fund Total 0200 Federal Grant	5,759,950	5,668,600	0	0	0	5,668,600	0	0	0	5,668,600	-91,350

Baseline and Adjustments Agency by Fund and Object Class

BY0 DISTRICT OF COLUMBIA OFFICE ON AGING

Fund 0700 Intra-District 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
0011 Regular Pay - Cont Full Time	147,221	147,221	0	0	0	147,221	0	0	0	147,221	0
0014 Fringe Benefits - Curr Personnel	26,500	26,500	0	0	0	26,500	0	0	0	26,500	0
Total: **Personal Services**	173,721	173,721	0	0	0	173,721	0	0	0	173,721	0
0034 Security Services	6,100	0	0	0	0	0	0	0	0	0	-6,100
0040 Other Services And Charges	0	6,100	0	0	0	6,100	0	0	0	6,100	6,100
0041 Contractual Services - Other	100,179	100,179	0	0	0	100,179	0	0	0	100,179	0
Total: **Non Personal Services**	106,279	106,279	0	0	0	106,279	0	0	0	106,279	0
Fund Total 0700 Intra-District Fund	280,000	280,000	0	0	0	280,000	0	0	0	280,000	0
Total for BY0 District of Columbia Office o	20,786,931	20,695,581	0	0	190,097	20,885,678	0	0	0	20,885,678	98,747

Baseline and Adjustments Agency by Program, and Object Class

BY0 DISTRICT OF COLUMBIA OFFICE ON AGING

Program 1020 EXECUTIVE DIRECTION

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
0011 Regular Pay - Cont Full Time	1,402,985	0	0	0	0	0	0	0	0	0	-1,402,985
0014 Fringe Benefits - Curr Personnel	251,832	0	0	0	0	0	0	0	0	0	-251,832
Total: **Personal Services**	1,654,817	0	0	0	0	0	0	0	0	0	-1,654,817
0020 Supplies And Materials	35,000	0	0	0	0	0	0	0	0	0	-35,000
0030 Energy, Comm. And Bldg Rentals	27,000	0	0	0	0	0	0	0	0	0	-27,000
0031 Telephone, Telegraph, Telegram, Etc	71,698	0	0	0	0	0	0	0	0	0	-71,698
0032 Rentals - Land And Structures	14,000	0	0	0	0	0	0	0	0	0	-14,000
0034 Security Services	23,100	0	0	0	0	0	0	0	0	0	-23,100
0040 Other Services And Charges	140,000	0	0	0	0	0	0	0	0	0	-140,000
0041 Contractual Services - Other	5,200,000	0	0	0	0	0	0	0	0	0	-5,200,000
0050 Subsidies And Transfers	13,519,316	0	0	0	0	0	0	0	0	0	-13,519,316
0070 Equipment & Equipment Rental	102,000	0	0	0	0	0	0	0	0	0	-102,000
Total: **Non Personal Services**	19,132,114	0	0	0	0	0	0	0	0	0	-19,132,114
Program 1020 EXECUTIVE DIRECTION	20,786,931	0	0	0	0	0	0	0	0	0	-20,786,931

Baseline and Adjustments Agency by Program, and Object Class

BY0 DISTRICT OF COLUMBIA OFFICE ON AGING

Program 9100 AGENCY MANAGEMENT PROGRAM

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
0011 Regular Pay - Cont Full Time	0	1,426,169	0	0	0	1,426,169	0	0	0	1,426,169	1,426,169
0014 Fringe Benefits - Curr Personnel	0	228,647	0	0	0	228,647	0	0	0	228,647	228,647
Total: **Personal Services**	0	1,654,816	0	0	0	1,654,816	0	0	0	1,654,816	1,654,816
0020 Supplies And Materials	0	52,000	0	0	0	52,000	0	0	0	52,000	52,000
0030 Energy, Comm. And Bldg Rentals	0	28,138	0	0	162,920	191,058	0	0	0	191,058	191,058
0031 Telephone, Telegraph, Telegram, Etc	0	33,310	0	0	8,915	42,225	0	0	0	42,225	42,225
0032 Rentals - Land And Structures	0	35,468	0	0	14,664	50,132	0	0	0	50,132	50,132
0033 Janitorial Services	0	14,044	0	0	1,651	15,695	0	0	0	15,695	15,695
0034 Security Services	0	20,079	0	0	1,947	22,026	0	0	0	22,026	22,026
0040 Other Services And Charges	0	87,866	0	0	0	87,866	0	0	0	87,866	87,866
0070 Equipment & Equipment Rental	0	102,000	0	0	0	102,000	0	0	0	102,000	102,000
Total: **Non Personal Services**	0	372,905	0	0	190,097	563,002	0	0	0	563,002	563,002
Program 9100 AGENCY MANAGEMENT PR	0	2,027,721	0	0	190,097	2,217,818	0	0	0	2,217,818	2,217,818

Baseline and Adjustments Agency by Program, and Object Class

BY0 DISTRICT OF COLUMBIA OFFICE ON AGING

Program 9200 CONSUMER INFO.,ASSIST'& OUTREACH

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
0040 Other Services And Charges	0	6,100	0	0	0	6,100	0	0	0	6,100	6,100
0041 Contractual Services - Other	0	100,179	0	0	0	100,179	0	0	0	100,179	100,179
0050 Subsidies And Transfers	0	2,019,636	0	0	0	2,019,636	0	0	0	2,019,636	2,019,636
Total: **Non Personal Services**	0	2,125,915	0	0	0	2,125,915	0	0	0	2,125,915	2,125,915
Program 9200 CONSUMER INFO.,ASSIST'&	0	2,125,915	0	0	0	2,125,915	0	0	0	2,125,915	2,125,915

Baseline and Adjustments Agency by Program, and Object Class

BY0 DISTRICT OF COLUMBIA OFFICE ON AGING

Program 9300 INHOME & CONTINUING CARE PROGRAM

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
0041 Contractual Services - Other	0	2,203,048	0	0	0	2,203,048	0	0	0	2,203,048	2,203,048
0050 Subsidies And Transfers	0	4,046,520	0	0	0	4,046,520	0	0	0	4,046,520	4,046,520
Total: **Non Personal Services**	0	6,249,568	0	0	0	6,249,568	0	0	0	6,249,568	6,249,568
Program 9300 INHOME & CONTINUING CA	0	6,249,568	0	0	0	6,249,568	0	0	0	6,249,568	6,249,568

Baseline and Adjustments Agency by Program, and Object Class

BY0 DISTRICT OF COLUMBIA OFFICE ON AGING

Program 9400 COMMUNITY BASED SUPPORT PROGRAM

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
0041 Contractual Services - Other	0	2,928,276	0	0	0	2,928,276	0	0	0	2,928,276	2,928,276
0050 Subsidies And Transfers	0	7,364,101	0	0	0	7,364,101	0	0	0	7,364,101	7,364,101
Total: **Non Personal Services**	0	10,292,377	0	0	0	10,292,377	0	0	0	10,292,377	10,292,377
Program 9400 COMMUNITY BASED SUPPO	0	10,292,377	0	0	0	10,292,377	0	0	0	10,292,377	10,292,377
Total District of Columbia Office on Aging	20,786,931	20,695,581	0	0	190,097	20,885,678	0	0	0	20,885,678	98,747