

CONTINGENCIES

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
Compensation Contingency	\$ 0	\$ 4,182,000	\$ 4,182,000	\$ 0	100.0%
Leave Payout Contingency	\$3,190,163	1,500,000	\$ 1,500,000	\$ 1,350,000	-10.0%
TOTAL	\$3,190,163	\$ 5,682,000	\$ 5,682,000	\$ 1,350,000	-76.2%

The approved contingency for leave payout is lower than most prior years to reflect an expectation that the number of retirements and departures will trend downward and that the agency budgets will accommodate the associated expense.

The contingency amount also includes \$350,000 for the Suitland Health Center.

FY 2003 actuals were higher than normal due to the increase in retirements and departures that normally occurs when there is a change in administration.

