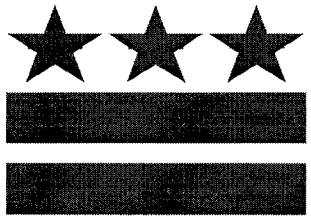

Governmental Direction and Support

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

COUNCIL OF THE DISTRICT OF COLUMBIA	AB0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
COUNCIL ADMINISTRATION	1010									
COUNCIL ADMINISTRATION	0020	10,531	12,124	13,232	1,108	13,232	0	0	0	0
Sub Total: COUNCIL ADMINISTRATION		10,531	12,124	13,232	1,108	13,232	0	0	0	0
Total: Council of the District of Columbia		10,531	12,124	13,232	1,108	13,232	0	0	0	0

AB0 Council of the District of Columbia

1010 COUNCIL ADMINISTRATION

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	6,585	8,285	8,880	595	0	0	0	0	0	0	0	0	0	0	0	0	6,585	8,285	8,880	595
0012	306	202	342	140	0	0	0	0	0	0	0	0	0	0	0	0	306	202	342	140
0013	108	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	108	150	150	0
0014	1,113	1,234	1,393	158	0	0	0	0	0	0	0	0	0	0	0	0	1,113	1,234	1,393	158
Subtotal: *PS*	8,112	9,872	10,765	893	0	0	0	0	0	0	0	0	0	0	0	0	8,112	9,872	10,765	893
0020	108	130	131	1	0	0	0	0	0	1	0	-1	0	0	0	0	108	131	131	0
0030	151	145	144	-1	0	0	0	0	0	0	0	0	0	0	0	0	151	145	144	-1
0031	129	170	170	0	0	0	0	0	0	0	0	0	0	0	0	0	129	170	170	0
0032	52	133	157	25	0	0	0	0	0	0	0	0	0	0	0	0	52	133	157	25
0033	0	0	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	83
0034	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0040	1,815	1,212	1,342	130	0	0	0	0	0	5	0	-5	0	0	0	0	1,815	1,217	1,342	125
0041	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0070	156	457	340	-117	0	0	0	0	0	0	0	0	0	0	0	0	156	457	340	-117
Subtotal: *NPS*	2,419	2,247	2,467	220	0	0	0	0	0	6	0	-6	0	0	0	0	2,419	2,253	2,467	214
Total 1010	10,531	12,118	13,232	1,114	0	0	0	0	0	6	0	-6	0	0	0	0	10,531	12,124	13,232	1,108
Sum AB0	10,531	12,118	13,232	1,114	0	0	0	0	0	6	0	-6	0	0	0	0	10,531	12,124	13,232	1,108

AB0 Council of the District of Columbia

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	6,585	8,285	8,880	595	0	0	0	0	0	0	0	0	0	0	0	0	6,585	8,285	8,880	595
0012	306	202	342	140	0	0	0	0	0	0	0	0	0	0	0	0	306	202	342	140
0013	108	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	108	150	150	0
0014	1,113	1,234	1,393	158	0	0	0	0	0	0	0	0	0	0	0	0	1,113	1,234	1,393	158
Subtotal: *PS*	8,112	9,872	10,765	893	0	0	0	0	0	0	0	0	0	0	0	0	8,112	9,872	10,765	893
0020	108	130	131	1	0	0	0	0	0	1	0	-1	0	0	0	0	108	131	131	0
0030	151	145	144	-1	0	0	0	0	0	0	0	0	0	0	0	0	151	145	144	-1
0031	129	170	170	0	0	0	0	0	0	0	0	0	0	0	0	0	129	170	170	0
0032	52	133	157	25	0	0	0	0	0	0	0	0	0	0	0	0	52	133	157	25
0033	0	0	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	83
0034	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0040	1,815	1,212	1,342	130	0	0	0	0	0	5	0	-5	0	0	0	0	1,815	1,217	1,342	125
0041	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0070	156	457	340	-117	0	0	0	0	0	0	0	0	0	0	0	0	156	457	340	-117
Subtotal: *NPS*	2,419	2,247	2,467	220	0	0	0	0	0	6	0	-6	0	0	0	0	2,419	2,253	2,467	214
Total Budget	10,531	12,118	13,232	1,114	0	0	0	0	0	6	0	-6	0	0	0	0	10,531	12,124	13,232	1,108

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	140	153	163	10	0	0	0	0	0	0	0	0	0	0	0	0	140	153	163	10
0012	6	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	6	4	0	-4
Total FTEs	146	157	163	6	0	0	0	0	0	0	0	0	0	0	0	0	146	157	163	6

AB0 Council of the District of Columbia

Control Center 1010 COUNCIL ADMINISTRATION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	6,585	8,285	8,285	8,285	8,880	595
0012	Regular Pay - Other	306	202	202	202	342	140
0013	Additional Gross Pay	108	150	150	150	150	0
0014	Fringe Benefits	1,113	1,234	1,234	1,231	1,393	162
Personal Services (PS)		8,112	9,872	9,872	9,868	10,765	897
0020	Supplies and Materials	108	130	130	130	131	1
0030	Utilities	151	145	145	145	144	-1
0031	Communications (Telephone)	129	170	170	170	170	0
0032	Rentals - Land and Structures	52	133	133	133	157	25
0033	Janitorial Services	0	0	0	0	83	83
0034	Security Services	0	0	0	0	100	100
0040	Services and Charges - Other	1,815	1,212	1,212	1,212	1,342	130
0041	Contractual Services - Other	8	0	0	0	0	0
0070	Equipment and Machinery - Other	156	457	457	457	340	-117
Nonpersonal Services (NPS)		2,419	2,247	2,247	2,247	2,467	220
1010	**COUNCIL ADMINISTRATION**	10,531	12,118	12,118	12,115	13,232	1,117
AB0	**Council of the District of Columbia**	10,531	12,118	12,118	12,115	13,232	1,117

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Council of the District of Columbia	AB0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
		Local	APPR			$13,232
				Subtotal:	Local	$13,232
					Total: Gross Funds	$13,232

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF THE D.C. AUDITOR	AC0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
D.C. OFFICE OF THE AUDITOR	1000									
D.C. OFFICE OF THE AUDITOR	1100	1,049	1,283	1,299	16	1,299	0	0	0	0
Sub Total: D.C. OFFICE OF THE AUDITOR		1,049	1,283	1,299	16	1,299	0	0	0	0
Total: Office of the D.C. Auditor		1,049	1,283	1,299	16	1,299	0	0	0	0

AC0 Office of the D.C. Auditor

1000 D.C. OFFICE OF THE AUDITOR

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	676	708	894	185	0	0	0	0	0	0	0	0	0	0	0	0	676	708	894	185
0012	0	146	0	-146	0	0	0	0	0	0	0	0	0	0	0	0	0	146	0	-146
0013	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	92	120	135	15	0	0	0	0	0	0	0	0	0	0	0	0	92	120	135	15
Subtotal: *PS*	805	975	1,029	55	0	0	0	0	0	0	0	0	0	0	0	0	805	975	1,029	55
0020	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	10	14	11	-3	0	0	0	0	0	0	0	0	0	0	0	0	10	14	11	-3
0032	142	153	164	11	0	0	0	0	0	0	0	0	0	0	0	0	142	153	164	11
0033	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	37	59	43	-16	0	0	0	0	0	0	0	0	0	0	0	0	37	59	43	-16
0041	19	25	23	-3	0	0	0	0	0	0	0	0	0	0	0	0	19	25	23	-3
0070	27	47	16	-31	0	0	0	0	0	0	0	0	0	0	0	0	27	47	16	-31
Subtotal: *NPS*	244	308	270	-39	0	0	0	0	0	0	0	0	0	0	0	0	244	308	270	-39
Total 1000	1,049	1,283	1,299	16	0	0	0	0	0	0	0	0	0	0	0	0	1,049	1,283	1,299	16
Sum AC0	1,049	1,283	1,299	16	0	0	0	0	0	0	0	0	0	0	0	0	1,049	1,283	1,299	16

AC0 Office of the D.C. Auditor

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	676	708	894	185	0	0	0	0	0	0	0	0	0	0	0	0	676	708	894	185
0012	0	146	0	-146	0	0	0	0	0	0	0	0	0	0	0	0	0	146	0	-146
0013	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	92	120	135	15	0	0	0	0	0	0	0	0	0	0	0	0	92	120	135	15
Subtotal: *PS*	805	975	1,029	55	0	0	0	0	0	0	0	0	0	0	0	0	805	975	1,029	55
0020	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	10	14	11	-3	0	0	0	0	0	0	0	0	0	0	0	0	10	14	11	-3
0032	142	153	164	11	0	0	0	0	0	0	0	0	0	0	0	0	142	153	164	11
0033	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	37	59	43	-16	0	0	0	0	0	0	0	0	0	0	0	0	37	59	43	-16
0041	19	25	23	-3	0	0	0	0	0	0	0	0	0	0	0	0	19	25	23	-3
0070	27	47	16	-31	0	0	0	0	0	0	0	0	0	0	0	0	27	47	16	-31
Subtotal: *NPS*	244	308	270	-39	0	0	0	0	0	0	0	0	0	0	0	0	244	308	270	-39
Total Budget	1,049	1,283	1,299	16	0	0	0	0	0	0	0	0	0	0	0	0	1,049	1,283	1,299	16

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	11	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	11	14	14	0
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total FTEs	13	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	13	14	14	0

AC0 Office of the D.C. Auditor

Control Center 1000 D.C. OFFICE OF THE AUDITOR

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	676	708	854	854	894	39
0012	Regular Pay - Other	0	146	0	0	0	0
0013	Additional Gross Pay	37	0	0	0	0	0
0014	Fringe Benefits	92	120	120	120	135	15
Personal Services (PS)		805	975	975	975	1,029	55
0020	Supplies and Materials	8	10	10	10	10	0
0030	Utilities	0	0	0	0	0	0
0031	Communications (Telephone)	10	14	12	12	11	-1
0032	Rentals - Land and Structures	142	153	153	153	164	11
0033	Janitorial Services	0	0	0	0	3	3
0040	Services and Charges - Other	37	59	62	62	43	-18
0041	Contractual Services - Other	19	25	25	25	23	-3
0070	Equipment and Machinery - Other	27	47	47	47	16	-31
Nonpersonal Services (NPS)		244	308	308	308	270	-39
1000	**D.C. OFFICE OF THE AUDITOR**	1,049	1,283	1,283	1,283	1,299	16
AC0	**Office of the D.C. Auditor**	1,049	1,283	1,283	1,283	1,299	16

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Office of the D.C. Auditor	AC0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
		Local	APPR			$1,299
				Subtotal:	Local	$1,299
				Total: Gross Funds		$1,299

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

ADVISORY NEIGHBORHOOD COMMISSIONS	DX0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
	0010									
	1000	0	0	60	60	60	0	0	0	0
Sub Total:		0	0	60	60	60	0	0	0	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

ADVISORY NEIGHBORHOOD COMMISSIONS	DX0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
ADVISORY NEIGHBORHOOD COMMISSION	1000									
ADVISORY NEIGHBORHOOD COMMISSION	0100	464	673	673	0	673	0	0	0	0
Sub Total: ADVISORY NEIGHBORHOOD COMMISSION		464	673	673	0	673	0	0	0	0

ADVISORY NEIGHBORHOOD COMMISSIONS	DX0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
OFFICE OF THE ANC	2000									
OFFICE OF THE ANC	0200	0	75	75	0	75	0	0	0	0
Sub Total: OFFICE OF THE ANC		0	75	75	0	75	0	0	0	0
Total: Advisory Neighborhood Commissions		464	748	808	60	808	0	0	0	0

DX0 Advisory Neighborhood Commissions

0010

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0041	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
Subtotal: *NPS*	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
Total 0010	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60

DX0 Advisory Neighborhood Commissions

1000 ADVISORY NEIGHBORHOOD COMMISSION

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0040	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-52	0	0	0
0050	516	673	673	0	0	0	0	0	0	0	0	0	0	0	0	0	516	673	673	0
Subtotal: *NPS*	464	673	673	0	0	0	0	0	0	0	0	0	0	0	0	0	464	673	673	0
Total 1000	464	673	673	0	0	0	0	0	0	0	0	0	0	0	0	0	464	673	673	0

DX0 Advisory Neighborhood Commissions

2000 OFFICE OF THE ANC

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	0	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	64	0
0014	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0
Subtotal: *PS*	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75	0
Total 2000	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75	0
Sum DX0	464	748	808	60	0	0	0	0	0	0	0	0	0	0	0	0	464	748	808	60

DX0 Advisory Neighborhood Commissions

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	0	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	64	0
0014	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0
Subtotal: *PS*	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75	0
0040	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-52	0	0	0
0041	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
0050	516	673	673	0	0	0	0	0	0	0	0	0	0	0	0	0	516	673	673	0
Subtotal: *NPS*	464	673	733	60	0	0	0	0	0	0	0	0	0	0	0	0	464	673	733	60
Total Budget	464	748	808	60	0	0	0	0	0	0	0	0	0	0	0	0	464	748	808	60

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0

DX0 Advisory Neighborhood Commissions

Control Center 0010

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0041	Contractual Services - Other	0	0	0	0	60	60
Nonpersonal Services (NPS)		0	0	0	0	60	60
0010		0	0	0	0	60	60

DX0 Advisory Neighborhood Commissions

Control Center 1000 ADVISORY NEIGHBORHOOD COMMISSION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0040	Services and Charges - Other	-52	0	0	0	0	0
0050	Subsidies and Transfers - Other	516	673	673	673	673	0
Nonpersonal Services (NPS)		464	673	673	673	673	0
1000	**ADVISORY NEIGHBORHOOD COMMISSION**	464	673	673	673	673	0

DX0 Advisory Neighborhood Commissions

Control Center 2000 OFFICE OF THE ANC

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	0	64	64	64	64	0
0014	Fringe Benefits	0	11	11	11	11	0
Personal Services (PS)		0	75	75	75	75	0
2000	**OFFICE OF THE ANC**	0	75	75	75	75	0
DX0	**Advisory Neighborhood Commissions**	464	748	748	748	808	60

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Advisory Neighborhood Commissions	DX0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
		Local	APPR			$808
				Subtotal:	Local	$808
				Total: Gross Funds		$808

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF THE MAYOR	AA0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
OFFICE OF THE MAYOR	0010									
OFFICE OF THE MAYOR	1000	4,056	4,093	6,665	2,573	5,994	365	0	0	307
OFFICE OF COMMUNICATIONS	2000	0	433	700	267	700	0	0	0	0
OFFICE OF INTERGOV RELATIONS	3000	0	1,191	728	-463	728	0	0	0	0
Sub Total: OFFICE OF THE MAYOR		4,056	5,717	8,094	2,377	7,422	365	0	0	307

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF THE MAYOR	AA0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
OFFICE OF COMMUNICATIONS	0020									
OFFICE OF COMMUNICATIONS	2000	275	0	0	0	0	0	0	0	0
Sub Total: OFFICE OF COMMUNICATIONS		275	0	0	0	0	0	0	0	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF THE MAYOR	AA0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
OFFICE OF INTERGOVERNMENTAL RELATIONS	0030									
OFFICE OF INTERGOV RELATIONS	3000	1,102	0	0	0	0	0	0	0	0
Sub Total: OFFICE OF INTERGOVERNMENTAL RELATIONS		1,102	0	0	0	0	0	0	0	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF THE MAYOR	AA0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
COMMERCIAL REVITALIZATION	0040									
COMM REVITALIZATION	4000	0	1,750	0	-1,750	0	0	0	0	0
Sub Total: COMMERCIAL REVITALIZATION		0	1,750	0	-1,750	0	0	0	0	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF THE MAYOR	AA0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
DEFAULT - EXPENDITURES ORG (CC)	9997									
DEFAULT - EXPENDITURES ORG (RC)	9997	20	0	0	0	0	0	0	0	0
Sub Total: DEFAULT - EXPENDITURES ORG (CC)		20	0	0	0	0	0	0	0	0
Total: Office of the Mayor		5,453	7,467	8,094	627	7,422	365	0	0	307

AA0 Office of the Mayor

0010 OFFICE OF THE MAYOR

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	2,426	3,998	4,101	103	82	0	0	0	0	0	0	0	24	0	224	224	2,533	3,998	4,325	327
0012	25	0	75	75	0	0	176	176	0	0	0	0	0	0	0	0	25	0	251	251
0013	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	370	539	627	87	11	0	26	26	0	0	0	0	4	0	34	34	384	539	686	147
Subtotal: *PS*	2,850	4,537	4,803	266	93	0	202	202	0	0	0	0	28	0	257	257	2,971	4,537	5,263	725
0020	38	68	84	16	0	0	23	23	0	0	0	0	0	0	2	2	38	68	109	41
0030	106	74	167	93	0	0	0	0	0	0	0	0	0	0	0	0	106	74	167	93
0031	406	125	309	184	0	0	3	3	0	0	0	0	0	0	0	0	406	125	312	187
0032	27	102	153	51	0	0	0	0	0	0	0	0	0	0	0	0	27	102	153	51
0033	0	0	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116
0034	0	0	99	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	99
0040	303	326	1,113	787	0	0	97	97	0	0	0	0	81	0	20	20	384	326	1,230	904
0041	63	441	476	35	0	0	11	11	0	0	0	0	13	0	26	26	77	441	513	72
0050	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0070	50	43	101	58	0	0	29	29	0	0	0	0	0	0	2	2	50	43	132	89
Subtotal: *NPS*	991	1,180	2,619	1,439	0	0	162	162	0	0	0	0	95	0	50	50	1,086	1,180	2,831	1,651
Total 0010	3,840	5,717	7,422	1,705	93	0	365	365	0	0	0	0	123	0	307	307	4,056	5,717	8,094	2,377

AA0 Office of the Mayor

0020 OFFICE OF COMMUNICATIONS

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	232	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: *PS*	266	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	266	0	0	0
0040	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *NPS*	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Total 0020	275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	275	0	0	0

AA0 Office of the Mayor

0030 OFFICE OF INTERGOVERNMENTAL RELATIONS

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	933	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	933	0	0	0
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
Subtotal: *PS*	1,068	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,068	0	0	0
0030	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *NPS*	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
Total 0030	1,102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,102	0	0	0

AA0 Office of the Mayor

0040 COMMERCIAL REVITALIZATION

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0050	0	1,750	0	-1,750	0	0	0	0	0	0	0	0	0	0	0	0	0	1,750	0	-1,750
Subtotal: *NPS*	0	1,750	0	-1,750	0	0	0	0	0	0	0	0	0	0	0	0	0	1,750	0	-1,750
Total 0040	0	1,750	0	-1,750	0	0	0	0	0	0	0	0	0	0	0	0	0	1,750	0	-1,750

AA0 Office of the Mayor

9997 DEFAULT - EXPENDITURES ORG (CC)

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0040	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *NPS*	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9997	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Sum AA0	5,237	7,467	7,422	-45	93	0	365	365	0	0	0	0	123	0	307	307	5,453	7,467	8,094	627

AA0 Office of the Mayor

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	3,610	3,998	4,101	103	82	0	0	0	0	0	0	0	24	0	224	224	3,717	3,998	4,325	327
0012	29	0	75	75	0	0	176	176	0	0	0	0	0	0	0	0	29	0	251	251
0013	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	533	539	627	87	11	0	26	26	0	0	0	0	4	0	34	34	547	539	686	147
Subtotal: *PS*	4,205	4,537	4,803	266	93	0	202	202	0	0	0	0	28	0	257	257	4,326	4,537	5,263	725
0020	38	68	84	16	0	0	23	23	0	0	0	0	0	0	2	2	38	68	109	41
0030	115	74	167	93	0	0	0	0	0	0	0	0	0	0	0	0	115	74	167	93
0031	406	125	309	184	0	0	3	3	0	0	0	0	0	0	0	0	406	125	312	187
0032	27	102	153	51	0	0	0	0	0	0	0	0	0	0	0	0	27	102	153	51
0033	0	0	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116
0034	0	0	99	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	99
0040	334	326	1,113	787	0	0	97	97	0	0	0	0	81	0	20	20	416	326	1,230	904
0041	63	441	476	35	0	0	11	11	0	0	0	0	13	0	26	26	77	441	513	72
0050	-2	1,750	0	-1,750	0	0	0	0	0	0	0	0	0	0	0	0	-2	1,750	0	-1,750
0070	50	43	101	58	0	0	29	29	0	0	0	0	0	0	2	2	50	43	132	89
Subtotal: *NPS*	1,032	2,930	2,619	-311	0	0	162	162	0	0	0	0	95	0	50	50	1,127	2,930	2,831	-99
Total Budget	5,237	7,467	7,422	-45	93	0	365	365	0	0	0	0	123	0	307	307	5,453	7,467	8,094	627

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	60	71	75	4	0	0	0	0	0	0	0	0	7	0	4	4	67	71	79	8
0012	1	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	1	0	4	4
Total FTEs	61	71	75	4	0	0	4	4	0	0	0	0	7	0	4	4	68	71	83	12

AA0 Office of the Mayor

Control Center 0010 OFFICE OF THE MAYOR

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	2,426	3,998	3,900	4,030	4,101	71
0012	Regular Pay - Other	25	0	0	0	75	75
0013	Additional Gross Pay	29	0	0	0	0	0
0014	Fringe Benefits	370	539	524	542	627	85
Personal Services (PS)		2,850	4,537	4,423	4,572	4,803	232
0020	Supplies and Materials	38	68	68	68	84	16
0030	Utilities	106	74	74	115	167	51
0031	Communications (Telephone)	406	125	125	299	309	10
0032	Rentals - Land and Structures	27	102	102	102	153	51
0033	Janitorial Services	0	0	0	0	116	116
0034	Security Services	0	0	0	0	99	99
0040	Services and Charges - Other	303	326	325	425	1,113	688
0041	Contractual Services - Other	63	441	441	597	476	-121
0050	Subsidies and Transfers - Other	-2	0	0	0	0	0
0070	Equipment and Machinery - Other	50	43	39	39	101	62
Nonpersonal Services (NPS)		991	1,180	1,174	1,645	2,619	973
0010	**OFFICE OF THE MAYOR**	3,840	5,717	5,598	6,217	7,422	1,205

AA0 Office of the Mayor

Control Center 0020 OFFICE OF COMMUNICATIONS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	232	0	0	0	0	0
0012	Regular Pay - Other	1	0	0	0	0	0
0013	Additional Gross Pay	4	0	0	0	0	0
0014	Fringe Benefits	28	0	0	0	0	0
Personal Services (PS)		266	0	0	0	0	0
0040	Services and Charges - Other	9	0	0	0	0	0
Nonpersonal Services (NPS)		9	0	0	0	0	0
0020	**OFFICE OF COMMUNICATIONS**	275	0	0	0	0	0

AA0 Office of the Mayor

Control Center 0030 OFFICE OF INTERGOVERNMENTAL RELATIONS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	933	0	0	0	0	0
0012	Regular Pay - Other	3	0	0	0	0	0
0014	Fringe Benefits	133	0	0	0	0	0
Personal Services (PS)		1,068	0	0	0	0	0
0030	Utilities	9	0	0	0	0	0
0040	Services and Charges - Other	24	0	0	0	0	0
Nonpersonal Services (NPS)		33	0	0	0	0	0
0030	**OFFICE OF INTERGOVERNMENTAL RELATIONS**	1,102	0	0	0	0	0

AA0 Office of the Mayor

Control Center 0040 COMMERCIAL REVITALIZATION

Comptroller Source Group		FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0050	Subsidies and Transfers - Other	0	1,750	1,750	1,750	0	-1,750
Nonpersonal Services (NPS)		0	1,750	1,750	1,750	0	-1,750
0040	**COMMERCIAL REVITALIZATION**	0	1,750	1,750	1,750	0	-1,750

AA0 Office of the Mayor

Control Center 9997 DEFAULT - EXPENDITURES ORG (CC)

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	20	0	0	0	0	0
0014	Fringe Benefits	2	0	0	0	0	0
Personal Services (PS)		22	0	0	0	0	0
0040	Services and Charges - Other	-2	0	0	0	0	0
Nonpersonal Services (NPS)		-2	0	0	0	0	0
9997	**DEFAULT - EXPENDITURES ORG (CC)**	20	0	0	0	0	0
AA0	**Office of the Mayor**	5,237	7,467	7,348	7,967	7,422	-545

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Office of the Mayor	AA0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
		Local	APPR			$7,422
				Subtotal:	Local	$7,422
		Federal	ADPDAT	PDAT Program Development Assistant Training		$96
		Federal	COMMCS	CNCA State Disability		$141
		Federal	PDATAD	PDAT Administration to State Commissions Alt. Admin		$128
				Subtotal:	Federal	$365
		Intra-District	0706	IDCR		$307
				Subtotal:	Intra-District	$307
				Total: Gross Funds		$8,094

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF THE SECRETARY	BA0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
OFFICE OF THE SECRETARY	0010									
OFFICE OF THE SECRETARY	1000	1,706	1,853	2,425	571	2,425	0	0	0	0
OFFICE OF DOCUMENTS	1200	177	93	91	-2	0	0	0	91	0
Sub Total: OFFICE OF THE SECRETARY		1,883	1,946	2,515	569	2,425	0	0	91	0
Total: Office of the Secretary		1,883	1,946	2,515	569	2,425	0	0	91	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in thousands)

Control Center Summary by Comptroller Source Group

Schedule **40**

BA0 Office of the Secretary

0010 OFFICE OF THE SECRETARY

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	1,129	1,156	1,246	90	0	0	0	0	72	0	0	0	0	0	0	0	1,201	1,156	1,246	90
0012	0	0	0	0	0	0	0	0	3	80	77	-2	0	0	0	0	3	80	77	-2
0013	2	0	77	77	0	0	0	0	0	0	0	0	0	0	0	0	2	0	77	77
0014	184	174	196	22	0	0	0	0	13	13	13	0	0	0	0	0	197	187	209	22
Subtotal: *PS*	1,315	1,330	1,518	189	0	0	0	0	88	93	91	-2	0	0	0	0	1,403	1,423	1,609	186
0020	0	25	58	32	0	0	0	0	0	0	0	0	0	0	0	0	0	25	58	32
0030	63	58	54	-4	0	0	0	0	0	0	0	0	0	0	0	0	63	58	54	-4
0031	45	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	45	40	40	0
0032	8	20	25	5	0	0	0	0	0	0	0	0	0	0	0	0	8	20	25	5
0033	0	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47
0034	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0040	140	360	441	81	0	0	0	0	0	0	0	0	0	0	0	0	140	360	441	81
0041	135	0	197	197	0	0	0	0	89	0	0	0	0	0	0	0	225	0	197	197
0070	0	20	29	9	0	0	0	0	0	0	0	0	0	0	0	0	0	20	29	9
Subtotal: *NPS*	392	524	906	383	0	0	0	0	89	0	0	0	0	0	0	0	481	524	906	383
Total 0010	1,706	1,853	2,425	571	0	0	0	0	177	93	91	-2	0	0	0	0	1,883	1,946	2,515	569
Sum BA0	1,706	1,853	2,425	571	0	0	0	0	177	93	91	-2	0	0	0	0	1,883	1,946	2,515	569

BA0 Office of the Secretary

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	1,129	1,156	1,246	90	0	0	0	0	72	0	0	0	0	0	0	0	1,201	1,156	1,246	90
0012	0	0	0	0	0	0	0	0	3	80	77	-2	0	0	0	0	3	80	77	-2
0013	2	0	77	77	0	0	0	0	0	0	0	0	0	0	0	0	2	0	77	77
0014	184	174	196	22	0	0	0	0	13	13	13	0	0	0	0	0	197	187	209	22
Subtotal: *PS*	1,315	1,330	1,518	189	0	0	0	0	88	93	91	-2	0	0	0	0	1,403	1,423	1,609	186
0020	0	25	58	32	0	0	0	0	0	0	0	0	0	0	0	0	0	25	58	32
0030	63	58	54	-4	0	0	0	0	0	0	0	0	0	0	0	0	63	58	54	-4
0031	45	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	45	40	40	0
0032	8	20	25	5	0	0	0	0	0	0	0	0	0	0	0	0	8	20	25	5
0033	0	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47
0034	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0040	140	360	441	81	0	0	0	0	0	0	0	0	0	0	0	0	140	360	441	81
0041	135	0	197	197	0	0	0	0	89	0	0	0	0	0	0	0	225	0	197	197
0070	0	20	29	9	0	0	0	0	0	0	0	0	0	0	0	0	0	20	29	9
Subtotal: *NPS*	392	524	906	383	0	0	0	0	89	0	0	0	0	0	0	0	481	524	906	383
Total Budget	1,706	1,853	2,425	571	0	0	0	0	177	93	91	-2	0	0	0	0	1,883	1,946	2,515	569

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	23	25	25	0	0	0	0	0	2	0	0	0	0	0	0	0	25	25	25	0
0012	0	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	2	2	0
Total FTEs	23	25	25	0	0	0	0	0	2	2	2	0	0	0	0	0	25	27	27	0

BA0 Office of the Secretary

Control Center 0010 OFFICE OF THE SECRETARY

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	1,129	1,156	1,110	1,110	1,246	135
0013	Additional Gross Pay	2	0	0	0	77	77
0014	Fringe Benefits	184	174	165	165	196	30
Personal Services (PS)		1,315	1,330	1,276	1,276	1,518	243
0020	Supplies and Materials	0	25	25	25	58	32
0030	Utilities	63	58	58	58	54	-4
0031	Communications (Telephone)	45	40	40	40	40	0
0032	Rentals - Land and Structures	8	20	20	20	25	5
0033	Janitorial Services	0	0	0	0	47	47
0034	Security Services	0	0	0	0	15	15
0040	Services and Charges - Other	140	360	284	284	441	156
0041	Contractual Services - Other	135	0	0	0	197	197
0070	Equipment and Machinery - Other	0	20	20	20	29	9
Nonpersonal Services (NPS)		392	524	448	448	906	458
0010	**OFFICE OF THE SECRETARY**	1,706	1,853	1,724	1,724	2,425	701
BA0	**Office of the Secretary**	1,706	1,853	1,724	1,724	2,425	701

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Office of the Secretary	BA0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
		Local	APPR			$2,425
				Subtotal:	Local	$2,425
		Other	1243	DISTRIBUTION FEES		$91
				Subtotal:	Other	$91
				Total: Gross Funds		$2,515

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

CITYWIDE CALL CENTER	CW0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
CITYWIDE CALL CENTER	0010									
CITYWIDE CALL CENTER	1000	0	1,959	1,898	-61	1,898	0	0	0	0
Sub Total: CITYWIDE CALL CENTER		0	1,959	1,898	-61	1,898	0	0	0	0
Total: Citywide Call Center		0	1,959	1,898	-61	1,898	0	0	0	0

CW0 Citywide Call Center

0010 CITYWIDE CALL CENTER

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	0	0	1,340	1,340	0	0	0	0	0	0	0	0	0	1,368	0	-1,368	0	1,368	1,340	-28
0013	0	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32
0014	0	0	201	201	0	0	0	0	0	0	0	0	0	205	0	-205	0	205	201	-4
Subtotal: *PS*	0	0	1,573	1,573	0	0	0	0	0	0	0	0	0	1,573	0	-1,573	0	1,573	1,573	0
0020	0	0	21	21	0	0	0	0	0	0	0	0	0	29	0	-29	0	29	21	-8
0040	0	0	104	104	0	0	0	0	0	0	0	0	0	60	0	-60	0	60	104	44
0041	0	0	200	200	0	0	0	0	0	0	0	0	0	67	0	-67	0	67	200	133
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	230	0	-230	0	230	0	-230
Subtotal: *NPS*	0	0	325	325	0	0	0	0	0	0	0	0	0	386	0	-386	0	386	325	-61
Total 0010	0	0	1,898	1,898	0	0	0	0	0	0	0	0	0	1,959	0	-1,959	0	1,959	1,898	-61
Sum CW0	0	0	1,898	1,898	0	0	0	0	0	0	0	0	0	1,959	0	-1,959	0	1,959	1,898	-61

CW0 Citywide Call Center

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	0	0	1,340	1,340	0	0	0	0	0	0	0	0	0	1,368	0	-1,368	0	1,368	1,340	-28
0013	0	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32
0014	0	0	201	201	0	0	0	0	0	0	0	0	0	205	0	-205	0	205	201	-4
Subtotal: *PS*	0	0	1,573	1,573	0	0	0	0	0	0	0	0	0	1,573	0	-1,573	0	1,573	1,573	0
0020	0	0	21	21	0	0	0	0	0	0	0	0	0	29	0	-29	0	29	21	-8
0040	0	0	104	104	0	0	0	0	0	0	0	0	0	60	0	-60	0	60	104	44
0041	0	0	200	200	0	0	0	0	0	0	0	0	0	67	0	-67	0	67	200	133
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	230	0	-230	0	230	0	-230
Subtotal: *NPS*	0	0	325	325	0	0	0	0	0	0	0	0	0	386	0	-386	0	386	325	-61
Total Budget	0	0	1,898	1,898	0	0	0	0	0	0	0	0	0	1,959	0	-1,959	0	1,959	1,898	-61

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	0	0	38	38	0	0	0	0	0	0	0	0	0	38	0	-38	0	38	38	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	38	38	0	0	0	0	0	0	0	0	0	38	0	-38	0	38	38	0

CW0 Citywide Call Center

Control Center 0010 CITYWIDE CALL CENTER

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	0	0	0	500	1,340	840
0013	Additional Gross Pay	0	0	0	0	32	32
0014	Fringe Benefits	0	0	0	0	201	201
Personal Services (PS)		0	0	0	500	1,573	1,073
0020	Supplies and Materials	0	0	0	0	21	21
0040	Services and Charges - Other	0	0	0	0	104	104
0041	Contractual Services - Other	0	0	0	0	200	200
0070	Equipment and Machinery - Other	0	0	0	0	0	0
Nonpersonal Services (NPS)		0	0	0	0	325	325
0010	**CITYWIDE CALL CENTER**	0	0	0	500	1,898	1,398
CW0	**Citywide Call Center**	0	0	0	500	1,898	1,398

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Citywide Call Center	CW0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
		Local	APPR	CITY-WIDE CALL CENTER		$1,898
				Subtotal:	Local	$1,898
					Total: Gross Funds	$1,898

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF THE CITY ADMINISTRATOR	AE0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
OFFICE OF THE CITY ADMINISTRATOR/DEPUTY MA	0010									
OFFICE OF THE CITY ADMINISTRATOR	1000	3,300	0	0	0	0	0	0	0	0
DEPUTY MAYOR/OPERATIONS	1100	0	3,804	5,426	1,623	5,426	0	0	0	0
DEPUTY MAYOR/PUBLIC SAFETY AND JUSTIC	1200	0	18,857	21,726	2,869	524	21,119	0	0	83
DEPUTY MAYOR/CHILDREN, YOUTH & FAMILY	1300	0	708	647	-61	464	0	0	0	183
LABOR MANAGEMENT COUNCIL	4000	0	0	175	175	175	0	0	0	0
Sub Total: OFFICE OF THE CITY ADMINISTRATOR/DEPUTY		3,300	23,369	27,975	4,606	6,590	21,119	0	0	266

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF THE CITY ADMINISTRATOR	AE0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
JUSTICE GRANTS ADMINISTRATION	0020									
JUSTICE GRANTS ADMINISTRATION	2000	11,804	0	0	0	0	0	0	0	0
INST. LABOR-MANAGEMENT PARTNERSHIP	2100	52	0	0	0	0	0	0	0	0
Sub Total: JUSTICE GRANTS ADMINISTRATION		11,856	0	0	0	0	0	0	0	0

OFFICE OF THE CITY ADMINISTRATOR	AE0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
LABOR MANAGEMENT COUNCIL	0040									
LABOR MANAGEMENT COUNCIL	4000	0	283	0	-283	0	0	0	0	0
Sub Total: LABOR MANAGEMENT COUNCIL		0	283	0	-283	0	0	0	0	0
Total: Office of the City Administrator		15,155	23,652	27,975	4,323	6,590	21,119	0	0	266

AE0 Office of the City Administrator

0010 OFFICE OF THE CITY ADMINISTRATOR/DEPUTY MAYORS

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	1,965	3,377	4,447	1,070	0	0	0	0	0	0	0	0	284	0	0	0	2,249	3,377	4,447	1,070
0012	19	0	0	0	0	823	490	-334	0	0	0	0	43	231	231	0	63	1,055	721	-334
0013	46	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	47	0	0	0
0014	279	508	615	107	0	124	73	-50	0	0	0	0	40	35	35	0	318	666	723	57
Subtotal: *PS*	2,309	3,885	5,062	1,177	0	947	563	-384	0	0	0	0	368	266	266	0	2,677	5,098	5,891	794
0020	8	69	18	-51	0	3	3	0	0	0	0	0	68	0	0	0	76	72	21	-51
0030	47	31	29	-2	0	0	0	0	0	0	0	0	0	0	0	0	47	31	29	-2
0031	50	28	10	-18	0	10	8	-2	0	0	0	0	0	0	0	0	50	39	18	-20
0032	12	64	34	-30	0	41	23	-18	0	0	0	0	0	0	0	0	12	105	57	-48
0033	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
0034	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
0040	106	187	1,294	1,107	-55	63	58	-5	0	0	0	0	3	0	0	0	54	250	1,352	1,102
0041	126	419	90	-328	55	13	13	0	0	0	0	0	129	0	0	0	309	431	103	-328
0050	0	0	0	0	0	17,298	20,443	3,145	0	0	0	0	0	0	0	0	0	17,298	20,443	3,145
0070	24	35	14	-21	0	11	8	-4	0	0	0	0	50	0	0	0	74	46	21	-25
Subtotal: *NPS*	373	832	1,527	695	0	17,439	20,556	3,117	0	0	0	0	249	0	0	0	623	18,271	22,083	3,812
Total 0010	2,682	4,717	6,590	1,873	0	18,386	21,119	2,733	0	0	0	0	617	266	266	0	3,300	23,369	27,975	4,606

AE0 Office of the City Administrator

0020 JUSTICE GRANTS ADMINISTRATION

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0012	0	0	0	0	985	0	0	0	0	0	0	0	0	0	0	0	985	0	0	0
0014	0	0	0	0	142	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0
Subtotal: *PS*	0	0	0	0	1,126	0	0	0	0	0	0	0	0	0	0	0	1,126	0	0	0
0020	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0031	0	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0032	0	0	0	0	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0040	0	0	0	0	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0041	0	0	0	0	212	0	0	0	0	0	0	0	0	0	0	0	212	0	0	0
0050	0	0	0	0	10,296	0	0	0	0	0	0	0	0	0	0	0	10,296	0	0	0
0070	0	0	0	0	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
Subtotal: *NPS*	0	0	0	0	10,730	0	0	0	0	0	0	0	0	0	0	0	10,730	0	0	0
Total 0020	0	0	0	0	11,856	0	0	0	0	0	0	0	0	0	0	0	11,856	0	0	0

AE0 Office of the City Administrator

0040 LABOR MANAGEMENT COUNCIL

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0020	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0041	0	258	0	-258	0	0	0	0	0	0	0	0	0	0	0	0	0	258	0	-258
0070	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
Subtotal: *NPS*	0	283	0	-283	0	0	0	0	0	0	0	0	0	0	0	0	0	283	0	-283
Total 0040	0	283	0	-283	0	0	0	0	0	0	0	0	0	0	0	0	0	283	0	-283
Sum AE0	2,682	5,000	6,590	1,590	11,856	18,386	21,119	2,733	0	0	0	0	617	266	266	0	15,155	23,652	27,975	4,323

AE0 Office of the City Administrator

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	1,965	3,377	4,447	1,070	0	0	0	0	0	0	0	0	284	0	0	0	2,249	3,377	4,447	1,070
0012	19	0	0	0	985	823	490	-334	0	0	0	0	43	231	231	0	1,047	1,055	721	-334
0013	46	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	47	0	0	0
0014	279	508	615	107	142	124	73	-50	0	0	0	0	40	35	35	0	460	666	723	57
Subtotal: *PS*	2,309	3,885	5,062	1,177	1,126	947	563	-384	0	0	0	0	368	266	266	0	3,803	5,098	5,891	794
0020	8	74	18	-56	8	3	3	0	0	0	0	0	68	0	0	0	84	77	21	-56
0030	47	31	29	-2	0	0	0	0	0	0	0	0	0	0	0	0	47	31	29	-2
0031	50	28	10	-18	12	10	8	-2	0	0	0	0	0	0	0	0	62	39	18	-20
0032	12	64	34	-30	68	41	23	-18	0	0	0	0	0	0	0	0	80	105	57	-48
0033	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
0034	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
0040	106	187	1,294	1,107	-12	63	58	-5	0	0	0	0	3	0	0	0	97	250	1,352	1,102
0041	126	677	90	-586	267	13	13	0	0	0	0	0	129	0	0	0	522	689	103	-586
0050	0	0	0	0	10,296	17,298	20,443	3,145	0	0	0	0	0	0	0	0	10,296	17,298	20,443	3,145
0070	24	55	14	-41	91	11	8	-4	0	0	0	0	50	0	0	0	165	66	21	-45
Subtotal: *NPS*	373	1,115	1,527	412	10,730	17,439	20,556	3,117	0	0	0	0	249	0	0	0	11,352	18,554	22,083	3,529
Total Budget	2,682	5,000	6,590	1,590	11,856	18,386	21,119	2,733	0	0	0	0	617	266	266	0	15,155	23,652	27,975	4,323

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	35	58	76	18	0	0	0	0	0	0	0	0	3	0	0	0	38	58	76	18
0012	1	0	0	0	0	15	16	1	0	0	0	0	0	4	4	0	1	19	20	1
Total FTEs	36	58	76	18	0	15	16	1	0	0	0	0	3	4	4	0	39	77	96	19

AE0 Office of the City Administrator

Control Center 0010 OFFICE OF THE CITY ADMINISTRATOR/DEPUTY MAYORS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	1,965	3,377	3,256	3,256	4,447	1,191
0012	Regular Pay - Other	19	0	0	0	0	0
0013	Additional Gross Pay	46	0	0	0	0	0
0014	Fringe Benefits	279	508	489	488	615	127
Personal Services (PS)		2,309	3,885	3,746	3,744	5,062	1,318
0020	Supplies and Materials	8	69	69	69	18	-51
0030	Utilities	47	31	31	31	29	-2
0031	Communications (Telephone)	50	28	28	28	10	-18
0032	Rentals - Land and Structures	12	64	64	64	34	-30
0033	Janitorial Services	0	0	0	0	18	18
0034	Security Services	0	0	0	0	21	21
0040	Services and Charges - Other	106	187	167	167	1,294	1,127
0041	Contractual Services - Other	126	419	318	318	90	-228
0070	Equipment and Machinery - Other	24	35	30	30	14	-16
Nonpersonal Services (NPS)		373	832	707	707	1,527	820
0010	**OFFICE OF THE CITY ADMINISTRATOR/DEPUTY MAYORS**	2,682	4,717	4,452	4,451	6,590	2,139

AE0 Office of the City Administrator

Control Center 0040 LABOR MANAGEMENT COUNCIL

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0020	Supplies and Materials	0	5	5	5	0	-5
0040	Services and Charges - Other	0	0	20	20	0	-20
0041	Contractual Services - Other	0	258	258	258	0	-258
0070	Equipment and Machinery - Other	0	20	20	20	0	-20
Nonpersonal Services (NPS)		0	283	303	303	0	-303
0040	**LABOR MANAGEMENT COUNCIL**	0	283	303	303	0	-303
AE0	**Office of the City Administrator**	2,682	5,000	4,755	4,754	6,590	1,836

Office of the City Administrator AE0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR		$6,590
			Subtotal: Local	$6,590
	Federal	BF9002	BYRNE FORMULA GRANT (00)	$1,029
	Federal	CHALLG	CHALLENGE 97 *	$306
	Federal	CJA002	CHILDREN'S JUSTICE ACT	$60
	Federal	CVA002	CRIME VICTIM ASSISTANCE PROGRAM (00)	$200
	Federal	CVA003	CRIME VICTIM ASSISTANCE PROGRAM	$936
	Federal	ENFORC	ENFORCE UNDERAGEN DRINKING LAWS 00*	$360
	Federal	JA9001	JUVENILE ACCOUNTABILITY INCENTIVE BLOCK	$1,424
	Federal	JJD902	TITLE II FORMULA GRANT (FY96)	$2,972
	Federal	LL9001	LOCAL LAW ENFORCEMENT BLOCK GRANT (99)	$4,054
	Federal	RST801	RESIDENTIAL SUBSTANCE ABUSE TREATMENT	$100
	Federal	RST901	RESIDENTIAL SUBSTANCE ABUSE TREATMENT	$999
	Federal	TITLEV	TITLE V (97) *	$200
	Federal	UAD001	COMBAT UNDERAGE DRINKING	$360
	Federal	VOT601	VIOLENT OFFENCRS INCARCERATION (96)	$6,108
	Federal	VOW901	STOP VIOLENCE AGAINST WOMEN (FY99)	$351
	Federal	WS9002	WEED AND SEED (00)	$1,660
			Subtotal: Federal	$21,119
	Intra-District	0700	INTRA-DISTRICT - IDCR	$266
			Subtotal: Intra-District	$266
			Total: Gross Funds	$27,975

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF PERSONNEL	BE0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
OFFICE OF THE DIRECTOR	0010									
OFFICE OF THE DIRECTOR	1000	466	561	533	-29	533	0	0	0	0
Sub Total: OFFICE OF THE DIRECTOR		466	561	533	-29	533	0	0	0	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF PERSONNEL	BE0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
OFFICE OF LABOR RELATIONS	0020									
OFFICE OF LABOR RELATIONS	2000	105	0	0	0	0	0	0	0	0
Sub Total: OFFICE OF LABOR RELATIONS		105	0	0	0	0	0	0	0	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF PERSONNEL	BE0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
OFFICE OF COMPENSATION AND BENEFITS	0030									
OFFICE OF COMPENSATION AND BENEFITS	3000	139	1,345	2,474	1,129	1,370	0	0	1,086	18
COMPENSATION AND INSURANCE PROGRAM	3010	1,508	0	0	0	0	0	0	0	0
RETIREMENT AND EMPLOYEE ASST PROGS DI	3020	416	0	0	0	0	0	0	0	0
Sub Total: OFFICE OF COMPENSATION AND BENEFITS		2,063	1,345	2,474	1,129	1,370	0	0	1,086	18

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF PERSONNEL	BE0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
OFFICE OF POLICY AND PERFORMANCE MGT.	0040									
OFFICE OF POLICY AND PERFORMANCE MGM	4000	171	1,043	874	-169	847	0	0	0	27
POLICY, RESEARCH AND ANALYSIS DIVISION	4010	849	0	0	0	0	0	0	0	0
STANDARDS DIVISION	4020	95	0	0	0	0	0	0	0	0
JUDICIAL REVIEW SECTION	4030	14	0	0	0	0	0	0	0	0
Sub Total: OFFICE OF POLICY AND PERFORMANCE MGT.		1,129	1,043	874	-169	847	0	0	0	27

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF PERSONNEL	BE0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
OFFICE OF PERSONNEL OPERATIONS	0050									
OFFICE OF PERSONNEL OPERATIONS	5000	311	4,935	4,365	-570	3,204	0	0	0	1,160
SERVICING PERSONNEL OFFICES	5010	4,767	0	0	0	0	0	0	0	0
Sub Total: OFFICE OF PERSONNEL OPERATIONS		5,078	4,935	4,365	-570	3,204	0	0	0	1,160

OFFICE OF PERSONNEL	BE0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
OFFICE OF ADMINISTRATION AND FINANCE	0060									
OFFICE OF ADMINISTRATION AND FINANCE	6000	126	4,167	3,101	-1,067	2,856	0	0	220	24
ADMINISTRATION MANAGEMENT DIVISION	6010	1,831	0	0	0	0	0	0	0	0
MANAGEMENT INFORMATION SERVICES DIVIS	6020	406	0	0	0	0	0	0	0	0
Sub Total: OFFICE OF ADMINISTRATION AND FINANCE		2,363	4,167	3,101	-1,067	2,856	0	0	220	24

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF PERSONNEL	BE0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
OFFICE OF INFORMATION TECHNOLOGY	0070									
OFFICE OF INFORMATION TECHNOLOGY	7000	0	480	564	84	564	0	0	0	0
Sub Total: OFFICE OF INFORMATION TECHNOLOGY		0	480	564	84	564	0	0	0	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF PERSONNEL	BE0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
Disability Compensation	0080									
DISABILITY COMPENSATION	8000	0	0	5,228	5,228	5,228	0	0	0	0
Sub Total: Disability Compensation		0	0	5,228	5,228	5,228	0	0	0	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF PERSONNEL	BE0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
DEFAULT - EXPENDITURES ORG (CC)	9997									
DEFAULT - EXPENDITURES ORG (RC)	9997	494	0	0	0	0	0	0	0	0
Sub Total: DEFAULT - EXPENDITURES ORG (CC)		494	0	0	0	0	0	0	0	0
Total: Office of Personnel		11,698	12,531	17,138	4,607	14,602	0	0	1,306	1,230

BE0 Office of Personnel

0010 OFFICE OF THE DIRECTOR

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	232	488	464	-24	0	0	0	0	0	0	0	0	0	0	0	0	232	488	464	-24
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	21	73	68	-5	0	0	0	0	0	0	0	0	0	0	0	0	21	73	68	-5
Subtotal: *PS*	257	561	533	-29	0	0	0	0	0	0	0	0	0	0	0	0	257	561	533	-29
0040	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	0	0	0
Subtotal: *NPS*	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	0	0	0
Total 0010	466	561	533	-29	0	0	0	0	0	0	0	0	0	0	0	0	466	561	533	-29

BE0 Office of Personnel

0020 OFFICE OF LABOR RELATIONS

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *PS*	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0020	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0

BE0 Office of Personnel

0030 OFFICE OF COMPENSATION AND BENEFITS

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	361	288	360	71	0	0	0	0	436	838	884	47	0	0	0	0	797	1,126	1,244	118
0012	0	0	0	0	0	0	0	0	41	23	0	-23	0	0	16	16	41	23	16	-8
0013	11	0	0	0	0	0	0	0	9	0	0	0	0	0	0	0	20	0	0	0
0014	76	43	53	10	0	0	0	0	74	104	133	28	0	0	2	2	150	148	188	40
Subtotal: *PS*	448	332	412	81	0	0	0	0	561	965	1,017	52	0	0	18	18	1,009	1,297	1,447	151
0020	5	5	15	10	0	0	0	0	3	3	5	2	0	0	0	0	8	8	20	12
0030	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0031	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0033	0	0	93	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	93
0034	0	0	142	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	142
0040	8	8	543	535	0	0	0	0	5	4	18	14	0	0	0	0	13	12	561	549
0041	864	11	161	150	0	0	0	0	163	0	4	4	0	0	0	0	1,027	11	165	154
0070	0	0	0	0	0	0	0	0	6	13	42	29	0	0	0	0	6	13	42	29
Subtotal: *NPS*	877	28	958	930	0	0	0	0	178	20	69	49	0	0	0	0	1,054	48	1,027	979
Total 0030	1,325	360	1,370	1,011	0	0	0	0	739	985	1,086	101	0	0	18	18	2,063	1,345	2,474	1,129

BE0 Office of Personnel

0040 OFFICE OF POLICY AND PERFORMANCE MGT.

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	478	828	738	-89	0	0	0	0	23	0	0	0	0	79	24	-55	502	907	762	-145
0012	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	92	125	109	-16	0	0	0	0	3	0	0	0	0	12	4	-8	95	136	112	-24
Subtotal: *PS*	605	952	847	-105	0	0	0	0	27	0	0	0	0	91	27	-64	632	1,043	874	-169
0041	497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	497	0	0	0
Subtotal: *NPS*	497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	497	0	0	0
Total 0040	1,102	952	847	-105	0	0	0	0	27	0	0	0	0	91	27	-64	1,129	1,043	874	-169

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in thousands)

Control Center Summary by Comptroller Source Group

Schedule **40**

BE0 Office of Personnel

0050 OFFICE OF PERSONNEL OPERATIONS

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	3,511	3,275	2,794	-482	0	0	0	0	224	0	0	0	496	1,011	1,009	-2	4,231	4,286	3,803	-484
0012	121	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	131	0	0	0
0013	76	0	0	0	0	0	0	0	6	0	0	0	31	0	0	0	113	0	0	0
0014	472	536	411	-125	0	0	0	0	36	0	0	0	95	112	151	39	602	648	562	-86
Subtotal: *PS*	4,180	3,812	3,204	-607	0	0	0	0	266	0	0	0	631	1,123	1,160	37	5,078	4,935	4,365	-570
Total 0050	4,180	3,812	3,204	-607	0	0	0	0	266	0	0	0	631	1,123	1,160	37	5,078	4,935	4,365	-570

BE0 Office of Personnel

0060 OFFICE OF ADMINISTRATION AND FINANCE

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	695	404	417	12	0	0	0	0	0	0	0	0	0	29	21	-8	695	433	438	5
0012	13	0	0	0	0	0	0	0	20	0	0	0	0	0	0	0	33	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	110	61	61	0	0	0	0	0	5	0	0	0	0	3	3	0	115	64	64	1
Subtotal: *PS*	829	465	478	13	0	0	0	0	25	0	0	0	0	32	24	-7	854	497	502	6
0020	65	50	68	18	0	0	0	0	0	0	0	0	0	0	0	0	65	50	68	18
0030	177	157	215	58	0	0	0	0	0	0	0	0	0	0	0	0	177	157	215	58
0031	187	112	80	-32	0	0	0	0	0	0	0	0	0	0	0	0	187	112	80	-32
0032	332	422	152	-270	0	0	0	0	0	0	0	0	0	0	0	0	332	422	152	-270
0040	321	743	367	-376	0	0	0	0	0	0	0	0	0	0	0	0	321	743	367	-376
0041	76	1,783	1,414	-369	0	0	0	0	226	220	220	0	0	0	0	0	302	2,003	1,634	-369
0070	50	101	82	-19	0	0	0	0	74	82	0	-82	0	0	0	0	124	183	82	-101
Subtotal: *NPS*	1,208	3,368	2,378	-990	0	0	0	0	300	302	220	-82	0	0	0	0	1,509	3,670	2,598	-1,072
Total 0060	2,037	3,834	2,856	-977	0	0	0	0	325	302	220	-82	0	32	24	-7	2,363	4,167	3,101	-1,067

BE0 Office of Personnel

0070 OFFICE OF INFORMATION TECHNOLOGY

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	0	417	491	74	0	0	0	0	0	0	0	0	0	0	0	0	0	417	491	74
0014	0	63	72	10	0	0	0	0	0	0	0	0	0	0	0	0	0	63	72	10
Subtotal: *PS*	0	480	564	84	0	0	0	0	0	0	0	0	0	0	0	0	0	480	564	84
Total 0070	0	480	564	84	0	0	0	0	0	0	0	0	0	0	0	0	0	480	564	84

BE0 Office of Personnel

0080 Disability Compensation

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	0	0	453	453	0	0	0	0	0	0	0	0	0	0	0	0	0	0	453	453
0014	0	0	73	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	73
Subtotal: *PS*	0	0	526	526	0	0	0	0	0	0	0	0	0	0	0	0	0	0	526	526
0020	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0040	0	0	138	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	138
0041	0	0	4,517	4,517	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,517	4,517
0070	0	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39
Subtotal: *NPS*	0	0	4,702	4,702	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,702	4,702
Total 0080	0	0	5,228	5,228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,228	5,228

BE0 Office of Personnel

9997 DEFAULT - EXPENDITURES ORG (CC)

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	502	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	502	0	0	0
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	-538	0	0	0	0	0	0	0	536	0	0	0	0	0	0	0	-3	0	0	0
0014	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: *PS*	-42	0	0	0	0	0	0	0	536	0	0	0	0	0	0	0	494	0	0	0
Total 9997	-42	0	0	0	0	0	0	0	536	0	0	0	0	0	0	0	494	0	0	0
Sum BE0	9,174	9,998	14,602	4,604	0	0	0	0	1,893	1,287	1,306	19	631	1,246	1,230	-16	11,698	12,531	17,138	4,607

BE0 Office of Personnel

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	5,854	5,701	5,718	17	0	0	0	0	683	838	884	47	496	1,119	1,054	-65	7,033	7,658	7,656	-2
0012	155	0	0	0	0	0	0	0	61	23	0	-23	10	0	16	16	227	23	16	-8
0013	-409	0	0	0	0	0	0	0	552	0	0	0	31	0	0	0	173	0	0	0
0014	781	901	846	-54	0	0	0	0	118	104	133	28	95	127	160	34	995	1,132	1,139	8
Subtotal: *PS*	6,382	6,602	6,564	-38	0	0	0	0	1,415	965	1,017	52	631	1,246	1,230	-16	8,428	8,813	8,811	-2
0020	70	55	91	36	0	0	0	0	3	3	5	2	0	0	0	0	73	58	96	38
0030	177	160	218	58	0	0	0	0	0	0	0	0	0	0	0	0	177	160	218	58
0031	187	113	81	-32	0	0	0	0	0	0	0	0	0	0	0	0	187	113	81	-32
0032	332	422	152	-270	0	0	0	0	0	0	0	0	0	0	0	0	332	422	152	-270
0033	0	0	93	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	93
0034	0	0	142	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	142
0040	538	751	1,048	297	0	0	0	0	5	4	18	14	0	0	0	0	544	755	1,066	311
0041	1,437	1,794	6,092	4,298	0	0	0	0	389	220	224	4	0	0	0	0	1,826	2,014	6,316	4,302
0070	50	101	121	20	0	0	0	0	81	95	42	-53	0	0	0	0	131	196	163	-33
Subtotal: *NPS*	2,792	3,396	8,038	4,642	0	0	0	0	478	322	289	-33	0	0	0	0	3,270	3,718	8,327	4,608
Total Budget	9,174	9,998	14,602	4,604	0	0	0	0	1,893	1,287	1,306	19	631	1,246	1,230	-16	11,698	12,531	17,138	4,607

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	90	126	125	-2	0	0	0	0	16	21	20	-1	18	24	29	5	124	171	173	2
0012	13	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0	16	0	0	0
Total FTEs	103	126	125	-2	0	0	0	0	17	21	20	-1	20	24	29	5	140	171	173	2

BE0 Office of Personnel

Control Center 0010 OFFICE OF THE DIRECTOR

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	232	488	464	464	464	0
0013	Additional Gross Pay	4	0	0	0	0	0
0014	Fringe Benefits	21	73	70	70	68	-2
Personal Services (PS)		257	561	534	534	533	-2
0040	Services and Charges - Other	209	0	0	0	0	0
Nonpersonal Services (NPS)		209	0	0	0	0	0
0010	**OFFICE OF THE DIRECTOR**	466	561	534	534	533	-2

BE0 Office of Personnel

Control Center 0020 OFFICE OF LABOR RELATIONS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	75	0	0	0	0	0
0012	Regular Pay - Other	4	0	0	0	0	0
0013	Additional Gross Pay	11	0	0	0	0	0
0014	Fringe Benefits	15	0	0	0	0	0
Personal Services (PS)		105	0	0	0	0	0
0041	Contractual Services - Other	0	0	0	0	0	0
Nonpersonal Services (NPS)		0	0	0	0	0	0
0020	**OFFICE OF LABOR RELATIONS**	105	0	0	0	0	0

BE0 Office of Personnel

Control Center 0030 OFFICE OF COMPENSATION AND BENEFITS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	361	288	360	360	360	0
0013	Additional Gross Pay	11	0	0	0	0	0
0014	Fringe Benefits	76	43	54	54	53	-1
Personal Services (PS)		448	332	414	414	412	-1
0020	Supplies and Materials	5	5	5	5	15	10
0030	Utilities	0	3	3	3	3	0
0031	Communications (Telephone)	0	1	1	1	1	0
0033	Janitorial Services	0	0	0	0	93	93
0034	Security Services	0	0	0	0	142	142
0040	Services and Charges - Other	8	8	8	8	543	535
0041	Contractual Services - Other	864	11	11	11	161	150
Nonpersonal Services (NPS)		877	28	28	28	958	930
0030	**OFFICE OF COMPENSATION AND BENEFITS**	1,325	360	442	442	1,370	929

BE0 Office of Personnel

Control Center 0040 OFFICE OF POLICY AND PERFORMANCE MGT.

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	478	828	738	738	738	0
0012	Regular Pay - Other	19	0	0	0	0	0
0013	Additional Gross Pay	16	0	0	0	0	0
0014	Fringe Benefits	92	125	111	111	109	-2
Personal Services (PS)		605	952	849	849	847	-2
0041	Contractual Services - Other	497	0	0	0	0	0
Nonpersonal Services (NPS)		497	0	0	0	0	0
0040	**OFFICE OF POLICY AND PERFORMANCE MGT.**	1,102	952	849	849	847	-2

BE0 Office of Personnel

Control Center 0050 OFFICE OF PERSONNEL OPERATIONS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	3,511	3,275	2,794	2,794	2,794	0
0012	Regular Pay - Other	121	0	0	0	0	0
0013	Additional Gross Pay	76	0	0	0	0	0
0014	Fringe Benefits	472	536	449	449	411	-38
Personal Services (PS)		4,180	3,812	3,243	3,243	3,204	-38
0050	**OFFICE OF PERSONNEL OPERATIONS**	4,180	3,812	3,243	3,243	3,204	-38

BE0 Office of Personnel

Control Center 0060 OFFICE OF ADMINISTRATION AND FINANCE

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	695	404	417	417	417	0
0012	Regular Pay - Other	13	0	0	0	0	0
0013	Additional Gross Pay	12	0	0	0	0	0
0014	Fringe Benefits	110	61	63	63	61	-1
Personal Services (PS)		829	465	479	479	478	-1
0020	Supplies and Materials	65	50	50	50	68	18
0030	Utilities	177	157	233	233	215	-18
0031	Communications (Telephone)	187	112	147	147	80	-67
0032	Rentals - Land and Structures	332	422	422	422	152	-270
0040	Services and Charges - Other	321	743	523	523	367	-156
0041	Contractual Services - Other	76	1,783	1,492	1,492	1,414	-78
0070	Equipment and Machinery - Other	50	101	72	72	82	11
Nonpersonal Services (NPS)		1,208	3,368	2,939	2,939	2,378	-561
0060	**OFFICE OF ADMINISTRATION AND FINANCE**	2,037	3,834	3,418	3,418	2,856	-562

BE0 Office of Personnel

Control Center 0070 OFFICE OF INFORMATION TECHNOLOGY

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	0	417	491	491	491	0
0014	Fringe Benefits	0	63	76	74	72	-1
Personal Services (PS)		0	480	568	565	564	-1
0070	**OFFICE OF INFORMATION TECHNOLOGY**	0	480	568	565	564	-1

BE0 Office of Personnel

Control Center 0080 Disability Compensation

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	0	0	0	0	453	453
0014	Fringe Benefits	0	0	0	0	73	73
Personal Services (PS)		0	0	0	0	526	526
0020	Supplies and Materials	0	0	0	0	8	8
0040	Services and Charges - Other	0	0	0	0	138	138
0041	Contractual Services - Other	0	0	0	0	4,517	4,517
0070	Equipment and Machinery - Other	0	0	0	0	39	39
Nonpersonal Services (NPS)		0	0	0	0	4,702	4,702
0080	**Disability Compensation**	0	0	0	0	5,228	5,228

BE0 Office of Personnel

Control Center 9997 DEFAULT - EXPENDITURES ORG (CC)

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	502	0	0	0	0	0
0012	Regular Pay - Other	-1	0	0	0	0	0
0013	Additional Gross Pay	-538	0	0	0	0	0
0014	Fringe Benefits	-4	0	0	0	0	0
Personal Services (PS)		-42	0	0	0	0	0
9997	**DEFAULT - EXPENDITURES ORG (CC)**	-42	0	0	0	0	0
BE0	**Office of Personnel**	9,174	9,998	9,053	9,051	14,602	5,551

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Office of Personnel BE0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
	Local	APPR			$14,602
			Subtotal:	Local	$14,602
	Other	1555	REIMBURSABLES FROM OTHER GOVERNMENTS		$69
	Other	1614	HEALTH BENEFITS ASSESSMENT		$1,237
			Subtotal:	Other	$1,306
	Intra-District	0700	INDIRECT COST RECOVERY (IDCR)		$1,212
	Intra-District	1555	REIMBURSABLES FROM OTHER GOVERNMENTS		$18
			Subtotal:	Intra-District	$1,230
			Total: Gross Funds		$17,138

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

HUMAN RESOURCES DEVELOPMENT	HD0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
HUMAN RESOURCES DEVELOPMENT FUND	0010									
HUMAN RESOURCES DEVELOPMENT FUND	1000	3,681	2,744	3,766	1,022	3,766	0	0	0	0
Sub Total: HUMAN RESOURCES DEVELOPMENT FUND		3,681	2,744	3,766	1,022	3,766	0	0	0	0
Total: Human Resources Development		3,681	2,744	3,766	1,022	3,766	0	0	0	0

HD0 Human Resources Development

0010 HUMAN RESOURCES DEVELOPMENT FUND

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	472	85	553	468	0	0	0	0	0	0	0	0	0	0	0	0	472	85	553	468
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	68	15	83	68	0	0	0	0	0	0	0	0	0	0	0	0	68	15	83	68
Subtotal: *PS*	548	100	637	537	0	0	0	0	0	0	0	0	0	0	0	0	548	100	637	537
0020	24	28	53	25	0	0	0	0	0	0	0	0	0	0	0	0	24	28	53	25
0030	4	20	5	-15	0	0	0	0	0	0	0	0	0	0	0	0	4	20	5	-15
0031	-1	50	63	13	0	0	0	0	0	0	0	0	0	0	0	0	-1	50	63	13
0032	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0033	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0034	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	2,520	2,110	2,423	313	0	0	0	0	0	0	0	0	0	0	0	0	2,520	2,110	2,423	313
0041	387	233	338	105	0	0	0	0	0	0	0	0	0	0	0	0	387	233	338	105
0070	196	200	237	37	0	0	0	0	0	0	0	0	0	0	0	0	196	200	237	37
Subtotal: *NPS*	3,133	2,644	3,129	485	0	0	0	0	0	0	0	0	0	0	0	0	3,133	2,644	3,129	485
Total 0010	3,681	2,744	3,766	1,022	0	0	0	0	0	0	0	0	0	0	0	0	3,681	2,744	3,766	1,022
Sum HD0	3,681	2,744	3,766	1,022	0	0	0	0	0	0	0	0	0	0	0	0	3,681	2,744	3,766	1,022

HD0 Human Resources Development

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	472	85	553	468	0	0	0	0	0	0	0	0	0	0	0	0	472	85	553	468
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	68	15	83	68	0	0	0	0	0	0	0	0	0	0	0	0	68	15	83	68
Subtotal: *PS*	548	100	637	537	0	0	0	0	0	0	0	0	0	0	0	0	548	100	637	537
0020	24	28	53	25	0	0	0	0	0	0	0	0	0	0	0	0	24	28	53	25
0030	4	20	5	-15	0	0	0	0	0	0	0	0	0	0	0	0	4	20	5	-15
0031	-1	50	63	13	0	0	0	0	0	0	0	0	0	0	0	0	-1	50	63	13
0032	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0033	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0034	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	2,520	2,110	2,423	313	0	0	0	0	0	0	0	0	0	0	0	0	2,520	2,110	2,423	313
0041	387	233	338	105	0	0	0	0	0	0	0	0	0	0	0	0	387	233	338	105
0070	196	200	237	37	0	0	0	0	0	0	0	0	0	0	0	0	196	200	237	37
Subtotal: *NPS*	3,133	2,644	3,129	485	0	0	0	0	0	0	0	0	0	0	0	0	3,133	2,644	3,129	485
Total Budget	3,681	2,744	3,766	1,022	0	0	0	0	0	0	0	0	0	0	0	0	3,681	2,744	3,766	1,022

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	5	1	10	9	0	0	0	0	0	0	0	0	0	0	0	0	5	1	10	9
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total FTEs	9	1	10	9	0	0	0	0	0	0	0	0	0	0	0	0	9	1	10	9

HD0 Human Resources Development

Control Center 0010 HUMAN RESOURCES DEVELOPMENT FUND

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	472	85	101	573	553	-19
0013	Additional Gross Pay	7	0	0	0	0	0
0014	Fringe Benefits	68	15	17	82	83	1
Personal Services (PS)		548	100	118	655	637	-18
0020	Supplies and Materials	24	28	23	23	53	30
0030	Utilities	4	20	20	20	5	-15
0031	Communications (Telephone)	-1	50	50	50	63	13
0032	Rentals - Land and Structures	3	3	3	3	3	0
0033	Janitorial Services	0	0	0	0	3	3
0034	Security Services	0	0	0	0	5	5
0040	Services and Charges - Other	2,520	2,110	2,115	2,620	2,423	-197
0041	Contractual Services - Other	387	233	233	233	338	105
0070	Equipment and Machinery - Other	196	200	200	200	237	37
Nonpersonal Services (NPS)		3,133	2,644	2,644	3,149	3,129	-20
0010	**HUMAN RESOURCES DEVELOPMENT FUND**	3,681	2,744	2,762	3,804	3,766	-38
HD0	**Human Resources Development**	3,681	2,744	2,762	3,804	3,766	-38

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Human Resources Development	HD0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
		Local	APPR			$3,766
				Subtotal:	Local	$3,766
				Total: Gross Funds		$3,766

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF FINANCE AND RESOURCE MANAGEMENT AS0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
OFFICE OF FINANCE & RESOURCE MANAGEMENT	0010									
OPERATIONS	1130	1,875	2,153	1,961	-192	1,786	0	0	0	175
ACCOUNTING	1140	0	0	412	412	412	0	0	0	0
Sub Total: OFFICE OF FINANCE & RESOURCE MANAGEME		1,875	2,153	2,373	220	2,198	0	0	0	175
Total: Office of Finance and Resource Management		1,875	2,153	2,373	220	2,198	0	0	0	175

AS0 Office of Finance and Resource Management

0010 OFFICE OF FINANCE & RESOURCE MANAGEMENT

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	546	1,518	1,744	225	0	0	0	0	0	0	0	0	1,031	0	105	105	1,576	1,518	1,849	330
0012	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0013	13	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	13	0	21	21
0014	98	234	269	35	0	0	0	0	0	0	0	0	166	0	15	15	264	234	284	50
Subtotal: *PS*	657	1,753	2,034	281	0	0	0	0	0	0	0	0	1,199	0	120	120	1,856	1,753	2,153	401
0020	0	17	10	-7	0	0	0	0	0	0	0	0	13	0	12	12	13	17	22	5
0030	0	22	30	7	0	0	0	0	0	0	0	0	16	0	0	0	16	22	30	7
0031	1	40	54	14	0	0	0	0	0	0	0	0	38	0	0	0	39	40	54	14
0032	16	20	33	13	0	0	0	0	0	0	0	0	0	0	0	0	16	20	33	13
0033	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17
0034	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
0040	-300	85	0	-85	0	0	0	0	0	0	0	0	73	0	43	43	-227	85	43	-42
0041	0	200	0	-200	0	0	0	0	0	0	0	0	94	0	0	0	94	200	0	-200
0070	0	17	0	-17	0	0	0	0	0	0	0	0	69	0	0	0	69	17	0	-17
Subtotal: *NPS*	-283	401	165	-236	0	0	0	0	0	0	0	0	303	0	55	55	20	401	220	-181
Total 0010	373	2,153	2,198	45	0	0	0	0	0	0	0	0	1,502	0	175	175	1,875	2,153	2,373	220
Sum AS0	373	2,153	2,198	45	0	0	0	0	0	0	0	0	1,502	0	175	175	1,875	2,153	2,373	220

AS0 Office of Finance and Resource Management

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	546	1,518	1,744	225	0	0	0	0	0	0	0	0	1,031	0	105	105	1,576	1,518	1,849	330
0012	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0013	13	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	13	0	21	21
0014	98	234	269	35	0	0	0	0	0	0	0	0	166	0	15	15	264	234	284	50
Subtotal: *PS*	657	1,753	2,034	281	0	0	0	0	0	0	0	0	1,199	0	120	120	1,856	1,753	2,153	401
0020	0	17	10	-7	0	0	0	0	0	0	0	0	13	0	12	12	13	17	22	5
0030	0	22	30	7	0	0	0	0	0	0	0	0	16	0	0	0	16	22	30	7
0031	1	40	54	14	0	0	0	0	0	0	0	0	38	0	0	0	39	40	54	14
0032	16	20	33	13	0	0	0	0	0	0	0	0	0	0	0	0	16	20	33	13
0033	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17
0034	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
0040	-300	85	0	-85	0	0	0	0	0	0	0	0	73	0	43	43	-227	85	43	-42
0041	0	200	0	-200	0	0	0	0	0	0	0	0	94	0	0	0	94	200	0	-200
0070	0	17	0	-17	0	0	0	0	0	0	0	0	69	0	0	0	69	17	0	-17
Subtotal: *NPS*	-283	401	165	-236	0	0	0	0	0	0	0	0	303	0	55	55	20	401	220	-181
Total Budget	373	2,153	2,198	45	0	0	0	0	0	0	0	0	1,502	0	175	175	1,875	2,153	2,373	220

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	7	35	34	-1	0	0	0	0	0	0	0	0	25	0	3	3	32	35	37	2
Total FTEs	7	35	34	-1	0	0	0	0	0	0	0	0	25	0	3	3	32	35	37	2

AS0 Office of Finance and Resource Management

Control Center 0010 OFFICE OF FINANCE & RESOURCE MANAGEMENT

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	546	1,518	1,518	1,570	1,744	174
0013	Additional Gross Pay	13	0	0	0	21	21
0014	Fringe Benefits	98	234	234	234	269	35
Personal Services (PS)		657	1,753	1,753	1,803	2,034	230
0020	Supplies and Materials	0	17	17	17	10	-7
0030	Utilities	0	22	22	5,422	30	-5,393
0031	Communications (Telephone)	1	40	40	40	54	14
0032	Rentals - Land and Structures	16	20	20	20	33	13
0033	Janitorial Services	0	0	0	0	17	17
0034	Security Services	0	0	0	0	21	21
0040	Services and Charges - Other	-300	85	85	85	0	-85
0041	Contractual Services - Other	0	200	200	200	0	-200
0070	Equipment and Machinery - Other	0	17	15	15	0	-15
Nonpersonal Services (NPS)		-283	401	399	5,799	165	-5,635
0010	**OFFICE OF FINANCE & RESOURCE MANAGEMENT**	373	2,153	2,152	7,602	2,198	-5,404
AS0	**Office of Finance and Resource Management**	373	2,153	2,152	7,602	2,198	-5,404

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Office of Finance and Resource Management AS0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
	Local	APPR	LOCAL FUNDS		$2,198
			Subtotal:	Local	$2,198
	Intra-District	1393	INDIRECT COST RECOVERY		$175
			Subtotal:	Intra-District	$175
				Total: Gross Funds	$2,373

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF CONTRACTING AND PROCUREMENT	PO0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
OFFICE OF CONTRACTING & PROCUREMENT	0020									
OFFICE OF CONTRACTING & PROCUREMENT	2000	14,498	15,337	13,066	-2,271	13,066	0	0	0	0
Sub Total: OFFICE OF CONTRACTING & PROCUREMENT		14,498	15,337	13,066	-2,271	13,066	0	0	0	0
Total: Office of Contracting and Procurement		14,498	15,337	13,066	-2,271	13,066	0	0	0	0

PO0 Office of Contracting and Procurement

0020 OFFICE OF CONTRACTING & PROCUREMENT

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	9,134	10,511	8,938	-1,573	0	0	0	0	0	0	0	0	621	0	0	0	9,755	10,511	8,938	-1,573
0013	183	0	100	100	0	0	0	0	422	0	0	0	0	0	0	0	605	0	100	100
0014	1,450	1,649	1,254	-395	0	0	0	0	0	0	0	0	99	0	0	0	1,549	1,649	1,254	-395
Subtotal: *PS*	10,767	12,160	10,292	-1,868	0	0	0	0	422	0	0	0	720	0	0	0	11,909	12,160	10,292	-1,868
0020	255	320	125	-195	0	0	0	0	0	0	0	0	0	0	0	0	255	320	125	-195
0030	68	120	88	-32	0	0	0	0	0	0	0	0	0	0	0	0	68	120	88	-32
0031	564	170	98	-72	0	0	0	0	0	0	0	0	0	0	0	0	564	170	98	-72
0032	101	127	91	-36	0	0	0	0	0	0	0	0	0	0	0	0	101	127	91	-36
0033	0	0	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	72
0034	0	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	101
0040	1,338	2,170	1,766	-404	0	0	0	0	0	0	0	0	0	0	0	0	1,338	2,170	1,766	-404
0041	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0070	235	270	435	165	0	0	0	0	0	0	0	0	0	0	0	0	235	270	435	165
Subtotal: *NPS*	2,589	3,177	2,774	-403	0	0	0	0	0	0	0	0	0	0	0	0	2,589	3,177	2,774	-403
Total 0020	13,356	15,337	13,066	-2,271	0	0	0	0	422	0	0	0	720	0	0	0	14,498	15,337	13,066	-2,271
Sum PO0	13,356	15,337	13,066	-2,271	0	0	0	0	422	0	0	0	720	0	0	0	14,498	15,337	13,066	-2,271

PO0 Office of Contracting and Procurement

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	9,134	10,511	8,938	-1,573	0	0	0	0	0	0	0	0	621	0	0	0	9,755	10,511	8,938	-1,573
0013	183	0	100	100	0	0	0	0	422	0	0	0	0	0	0	0	605	0	100	100
0014	1,450	1,649	1,254	-395	0	0	0	0	0	0	0	0	99	0	0	0	1,549	1,649	1,254	-395
Subtotal: *PS*	10,767	12,160	10,292	-1,868	0	0	0	0	422	0	0	0	720	0	0	0	11,909	12,160	10,292	-1,868
0020	255	320	125	-195	0	0	0	0	0	0	0	0	0	0	0	0	255	320	125	-195
0030	68	120	88	-32	0	0	0	0	0	0	0	0	0	0	0	0	68	120	88	-32
0031	564	170	98	-72	0	0	0	0	0	0	0	0	0	0	0	0	564	170	98	-72
0032	101	127	91	-36	0	0	0	0	0	0	0	0	0	0	0	0	101	127	91	-36
0033	0	0	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	72
0034	0	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	101
0040	1,338	2,170	1,766	-404	0	0	0	0	0	0	0	0	0	0	0	0	1,338	2,170	1,766	-404
0041	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0070	235	270	435	165	0	0	0	0	0	0	0	0	0	0	0	0	235	270	435	165
Subtotal: *NPS*	2,589	3,177	2,774	-403	0	0	0	0	0	0	0	0	0	0	0	0	2,589	3,177	2,774	-403
Total Budget	13,356	15,337	13,066	-2,271	0	0	0	0	422	0	0	0	720	0	0	0	14,498	15,337	13,066	-2,271

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	172	223	164	-59	0	0	0	0	0	0	0	0	0	0	0	0	172	223	164	-59
Total FTEs	172	223	164	-59	0	0	0	0	0	0	0	0	0	0	0	0	172	223	164	-59

PO0 Office of Contracting and Procurement

Control Center 0020 OFFICE OF CONTRACTING & PROCUREMENT

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	9,134	10,511	8,323	8,323	8,938	616
0013	Additional Gross Pay	183	0	0	0	100	100
0014	Fringe Benefits	1,450	1,649	1,321	1,316	1,254	-62
Personal Services (PS)		10,767	12,160	9,643	9,639	10,292	654
0020	Supplies and Materials	255	320	281	281	125	-156
0030	Utilities	68	120	120	120	88	-32
0031	Communications (Telephone)	564	170	170	170	98	-72
0032	Rentals - Land and Structures	101	127	127	127	91	-36
0033	Janitorial Services	0	0	0	0	72	72
0034	Security Services	0	0	0	0	101	101
0040	Services and Charges - Other	1,338	2,170	2,048	2,048	1,766	-283
0041	Contractual Services - Other	28	0	0	0	0	0
0070	Equipment and Machinery - Other	235	270	246	246	435	189
Nonpersonal Services (NPS)		2,589	3,177	2,992	2,992	2,774	-218
0020	**OFFICE OF CONTRACTING & PROCUREMENT**	13,356	15,337	12,635	12,631	13,066	436
PO0	**Office of Contracting and Procurement**	13,356	15,337	12,635	12,631	13,066	436

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Office of Contracting and Procurement	PO0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
		Local	APPR		$13,066
				Subtotal: Local	$13,066
				Total: Gross Funds	$13,066

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF THE CHIEF TECHNOLOGY OFFICER	TO0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
OFFICE OF CHIEF TECHNOLOGY OFFICER	0030									
Y2K FEDERAL APPROPRIATION	0200	44	0	0	0	0	0	0	0	0
OFFICE OF ADMINISTRATION	0310	3,138	1,026	1,446	420	1,446	0	0	0	0
TECHNICAL SERVICES	0320	1,616	3,316	2,463	-853	2,463	0	0	0	0
PRINT SHOP	0330	501	1,204	0	-1,204	0	0	0	0	0
ENTERPRISE SYSTEMS	0340	287	3,802	4,235	433	4,235	0	0	0	0
DISTRICT OPERATORS	0350	48,043	0	0	0	0	0	0	0	0
SHARE DATA CENTER	0360	0	4,845	4,168	-676	2,978	0	0	14	1,176
DATA CENTER CONSOLIDATION	0370	0	0	2,729	2,729	1,366	0	0	0	1,363
DEFAULT - EXPENDITURES ORG (RC)	9997	-191	0	0	0	0	0	0	0	0
Sub Total: OFFICE OF CHIEF TECHNOLOGY OFFICER		53,437	14,192	15,041	849	12,488	0	0	14	2,539

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF THE CHIEF TECHNOLOGY OFFICER	TO0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
CAPITAL PROJECTS	0039									
CAPITAL PROJECTS	0390	-1,349	0	0	0	0	0	0	0	0
Sub Total: CAPITAL PROJECTS		-1,349	0	0	0	0	0	0	0	0

OFFICE OF THE CHIEF TECHNOLOGY OFFICER	TO0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
DEFAULT - EXPENDITURES ORG (CC)	9997									
DEFAULT - EXPENDITURES ORG (RC)	9997	183	0	0	0	0	0	0	0	0
Sub Total: DEFAULT - EXPENDITURES ORG (CC)		183	0	0	0	0	0	0	0	0
Total: Office of the Chief Technology Officer		52,272	14,192	15,041	849	12,488	0	0	14	2,539

TO0 Office of the Chief Technology Officer

0030 OFFICE OF CHIEF TECHNOLOGY OFFICER

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	2,698	5,607	6,341	734	0	0	0	0	0	0	0	0	281	1,387	890	-497	2,979	6,994	7,230	236
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	-14	46	71	25	0	0	0	0	156	0	0	0	35	175	125	-50	178	221	196	-25
0014	350	855	847	-7	0	0	0	0	0	0	0	0	62	226	162	-65	412	1,081	1,009	-72
Subtotal: *PS*	3,033	6,508	7,259	751	0	0	0	0	156	0	0	0	378	1,788	1,176	-612	3,567	8,296	8,435	139
0020	50	549	342	-207	0	0	0	0	0	4	4	0	33	65	20	-45	83	618	366	-252
0030	94	120	308	188	0	0	0	0	0	0	0	0	0	0	0	0	94	120	308	188
0031	694	486	459	-27	0	0	0	0	0	0	0	0	0	0	0	0	694	486	459	-27
0032	195	241	119	-122	0	0	0	0	0	0	0	0	0	276	0	-276	195	517	119	-398
0033	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62
0034	0	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125
0040	-71	2,197	2,329	133	73	0	0	0	0	10	10	0	213	74	1,079	1,005	215	2,281	3,418	1,138
0041	18,291	1,439	1,383	-56	17,124	0	0	0	0	0	0	0	121	209	246	37	35,535	1,648	1,629	-19
0070	4	217	101	-116	12,709	0	0	0	0	0	0	0	341	10	18	8	13,055	227	119	-108
Subtotal: *NPS*	19,257	5,248	5,229	-19	29,906	0	0	0	0	14	14	0	708	634	1,363	729	49,870	5,896	6,606	710
Total 0030	22,289	11,756	12,488	732	29,906	0	0	0	156	14	14	0	1,086	2,422	2,539	117	53,437	14,192	15,041	849

TO0 Office of the Chief Technology Officer

0039 CAPITAL PROJECTS

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0040	0	0	0	0	2,218	0	0	0	0	0	0	0	0	0	0	0	2,218	0	0	0
0041	0	0	0	0	-3,567	0	0	0	0	0	0	0	0	0	0	0	-3,567	0	0	0
Subtotal: *NPS*	0	0	0	0	-1,349	0	0	0	0	0	0	0	0	0	0	0	-1,349	0	0	0
Total 0039	0	0	0	0	-1,349	0	0	0	0	0	0	0	0	0	0	0	-1,349	0	0	0

TO0 Office of the Chief Technology Officer

9997 DEFAULT - EXPENDITURES ORG (CC)

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0040	0	0	0	0	0	0	0	0	0	0	0	0	183	0	0	0	183	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	183	0	0	0	183	0	0	0
Total 9997	0	0	0	0	0	0	0	0	0	0	0	0	183	0	0	0	183	0	0	0
Sum TO0	22,289	11,756	12,488	732	28,557	0	0	0	156	14	14	0	1,269	2,422	2,539	117	52,272	14,192	15,041	849

TO0 Office of the Chief Technology Officer

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	2,698	5,607	6,341	734	0	0	0	0	0	0	0	0	281	1,387	890	-497	2,979	6,994	7,230	236
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	-14	46	71	25	0	0	0	0	156	0	0	0	35	175	125	-50	178	221	196	-25
0014	350	855	847	-7	0	0	0	0	0	0	0	0	62	226	162	-65	412	1,081	1,009	-72
Subtotal: *PS*	3,033	6,508	7,259	751	0	0	0	0	156	0	0	0	378	1,788	1,176	-612	3,567	8,296	8,435	139
0020	50	549	342	-207	0	0	0	0	0	4	4	0	33	65	20	-45	83	618	366	-252
0030	94	120	308	188	0	0	0	0	0	0	0	0	0	0	0	0	94	120	308	188
0031	694	486	459	-27	0	0	0	0	0	0	0	0	0	0	0	0	694	486	459	-27
0032	195	241	119	-122	0	0	0	0	0	0	0	0	0	276	0	-276	195	517	119	-398
0033	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62
0034	0	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125
0040	-71	2,197	2,329	133	2,291	0	0	0	0	10	10	0	396	74	1,079	1,005	2,616	2,281	3,418	1,138
0041	18,291	1,439	1,383	-56	13,557	0	0	0	0	0	0	0	121	209	246	37	31,968	1,648	1,629	-19
0070	4	217	101	-116	12,709	0	0	0	0	0	0	0	341	10	18	8	13,055	227	119	-108
Subtotal: *NPS*	19,257	5,248	5,229	-19	28,557	0	0	0	0	14	14	0	891	634	1,363	729	48,704	5,896	6,606	710
Total Budget	22,289	11,756	12,488	732	28,557	0	0	0	156	14	14	0	1,269	2,422	2,539	117	52,272	14,192	15,041	849

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	34	60	83	23	0	0	0	0	0	0	0	0	9	35	22	-13	43	95	105	10
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total FTEs	37	60	83	23	0	0	0	0	0	0	0	0	9	35	22	-13	46	95	105	10

TO0 Office of the Chief Technology Officer

Control Center 0030 OFFICE OF CHIEF TECHNOLOGY OFFICER

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	2,698	5,607	5,415	5,432	6,341	909
0012	Regular Pay - Other	-1	0	0	0	0	0
0013	Additional Gross Pay	-14	46	66	66	71	5
0014	Fringe Benefits	350	855	806	806	847	41
Personal Services (PS)		3,033	6,508	6,287	6,304	7,259	955
0020	Supplies and Materials	50	549	344	344	342	-2
0030	Utilities	94	120	130	130	308	178
0031	Communications (Telephone)	694	486	486	486	459	-27
0032	Rentals - Land and Structures	195	241	241	241	119	-122
0033	Janitorial Services	0	0	0	0	62	62
0034	Security Services	0	0	0	0	125	125
0040	Services and Charges - Other	-71	2,197	2,297	2,297	2,329	33
0041	Contractual Services - Other	18,291	1,439	1,439	1,439	1,383	-56
0070	Equipment and Machinery - Other	4	217	292	292	101	-191
Nonpersonal Services (NPS)		19,257	5,248	5,228	5,228	5,229	0
0030	**OFFICE OF CHIEF TECHNOLOGY OFFICER**	22,289	11,756	11,515	11,532	12,488	955
TO0	**Office of the Chief Technology Officer**	22,289	11,756	11,515	11,532	12,488	955

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Office of the Chief Technology Officer TO0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
	Local	APPR			$12,488
			Subtotal:	Local	$12,488
	Other	0601	TECH CITY		$14
			Subtotal:	Other	$14
	Intra-District	1362	INTRA - DISTRICT - SHARE DATA CENTER		$1,176
	Intra-District	1364	INTRA-DISTRICT-DHS DATA CENTER		$1,363
			Subtotal:	Intra-District	$2,539
			Total: Gross Funds		$15,041

OFFICE OF PROPERTY MANAGEMENT	AM0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
BUILDING MANAGEMENT ADMINISTRATION	0040									
OFFICE OF DIRECTOR	4010	597	600	1,062	462	1,062	0	0	0	0
ENERGY MANAGEMENT & FACILITY SERVICES	4020	459	0	0	0	0	0	0	0	0
CUSTODIAL SERVICES	4030	2,504	3,088	3,100	12	0	0	0	0	3,100
PROTECTIVE SERVICES	4040	14,598	13,451	13,451	0	0	0	0	0	13,451
POSTAL SERVICES	4120	390	500	445	-55	0	0	0	0	445
PORTFOLIO MANAGEMENT	4200	2,355	984	3,645	2,661	2,788	0	0	858	0
FACILITY MANAGEMENT	4300	6,314	7,005	4,237	-2,769	3,411	0	0	785	40
Sub Total: BUILDING MANAGEMENT ADMINISTRATION		27,216	25,628	25,940	312	7,262	0	0	1,643	17,035

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF PROPERTY MANAGEMENT	AM0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
REAL ESTATE PROPERTY MANAGEMENT	0050									
PROPERTY MANAGEMENT DIVISION	5020	-55	0	0	0	0	0	0	0	0
Sub Total: REAL ESTATE PROPERTY MANAGEMENT		-55	0	0	0	0	0	0	0	0

OFFICE OF PROPERTY MANAGEMENT	AM0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
FACILITY OPERATIONS CONSTRUCTION ADMIN	0090									
FACILITY REPAIR ADMINISTRATION	9010	6,412	6,207	4,880	-1,327	0	0	0	0	4,880
OFFICE OF PROTECTIVE SERVICES	9040	-2	0	0	0	0	0	0	0	0
BUILDING DESIGN & ENGINEERING/CAPITAL	9450	3,760	2,983	3,000	17	0	0	0	0	3,000
CONTRACT SUPPORT	9510	11	0	0	0	0	0	0	0	0
SUPPLY DIVISION	9620	-19	0	0	0	0	0	0	0	0
Sub Total: FACILITY OPERATIONS CONSTRUCTION ADMIN		10,163	9,190	7,880	-1,310	0	0	0	0	7,880

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF PROPERTY MANAGEMENT	AM0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
DEFAULT - EXPENDITURES ORG (CC)	9997									
DEFAULT - EXPENDITURES ORG (RC)	9997	979	0	0	0	0	0	0	0	0
Sub Total: DEFAULT - EXPENDITURES ORG (CC)		979	0	0	0	0	0	0	0	0
Total: Office of Property Management		38,303	34,819	33,820	-999	7,262	0	0	1,643	24,916

AM0 Office of Property Management

0040 BUILDING MANAGEMENT ADMINISTRATION

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	1,972	2,660	2,447	-213	0	0	0	0	79	173	132	-41	2,149	3,094	3,038	-56	4,200	5,927	5,617	-309
0013	100	96	112	16	0	0	0	0	0	0	5	5	903	191	195	4	1,003	288	312	25
0014	482	437	405	-32	0	0	0	0	12	26	20	-6	452	399	396	-3	946	862	821	-41
Subtotal: *PS*	2,554	3,193	2,965	-229	0	0	0	0	91	199	157	-42	3,505	3,684	3,629	-55	6,149	7,076	6,751	-326
0020	154	195	180	-15	0	0	0	0	94	94	43	-51	59	115	115	0	307	404	338	-66
0030	333	520	166	-354	0	0	0	0	254	0	0	0	0	0	0	0	586	520	166	-354
0031	441	200	15	-185	0	0	0	0	0	0	0	0	0	0	60	60	441	200	75	-125
0032	630	630	549	-81	0	0	0	0	0	0	300	300	0	0	15	15	630	630	864	234
0033	0	0	157	157	0	0	0	0	0	0	0	0	0	0	14	14	0	0	171	171
0034	0	0	201	201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201	201
0040	2,885	1,775	2,824	1,048	0	0	0	0	668	1,292	204	-1,088	55	222	208	-14	3,608	3,289	3,236	-53
0041	-13	0	181	181	0	0	0	0	0	274	889	615	15,301	12,670	12,682	12	15,288	12,944	13,752	808
0070	101	106	25	-81	0	0	0	0	64	72	50	-22	42	387	312	-75	207	564	387	-177
Subtotal: *NPS*	4,531	3,426	4,297	871	0	0	0	0	1,079	1,732	1,486	-246	15,457	13,394	13,406	12	21,067	18,552	19,189	637
Total 0040	7,085	6,620	7,262	642	0	0	0	0	1,170	1,930	1,643	-287	18,961	17,079	17,035	-43	27,216	25,628	25,940	312

AM0 Office of Property Management

0050 REAL ESTATE PROPERTY MANAGEMENT

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0040	0	0	0	0	0	0	0	0	10	0	0	0	0	0	0	0	10	0	0	0
0041	0	0	0	0	0	0	0	0	-65	0	0	0	0	0	0	0	-65	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	-55	0	0	0	0	0	0	0	-55	0	0	0
Total 0050	0	0	0	0	0	0	0	0	-55	0	0	0	0	0	0	0	-55	0	0	0

AM0 Office of Property Management

0090 FACILITY OPERATIONS CONSTRUCTION ADMIN

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	0	0	0	0	0	0	0	0	0	0	0	0	6,251	2,513	4,219	1,706	6,251	2,513	4,219	1,706
0013	0	0	0	0	0	0	0	0	0	0	0	0	866	60	195	136	866	60	195	136
0014	0	0	0	0	0	0	0	0	0	0	0	0	1,016	696	723	26	1,016	696	723	26
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	8,133	3,269	5,137	1,868	8,133	3,269	5,137	1,868
0020	3	0	0	0	0	0	0	0	0	0	0	0	233	750	510	-240	236	750	510	-240
0040	22	0	0	0	0	0	0	0	0	0	0	0	50	258	303	45	72	258	303	45
0041	-27	0	0	0	0	0	0	0	0	0	0	0	1,748	4,850	1,867	-2,983	1,721	4,850	1,867	-2,983
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	63	63	0	0	63	63	0
Subtotal: *NPS*	-2	0	0	0	0	0	0	0	0	0	0	0	2,031	5,921	2,743	-3,178	2,030	5,921	2,743	-3,178
Total 0090	-2	0	0	0	0	0	0	0	0	0	0	0	10,164	9,190	7,880	-1,310	10,163	9,190	7,880	-1,310

AM0 Office of Property Management

9997 DEFAULT - EXPENDITURES ORG (CC)

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0013	2	0	0	0	0	0	0	0	1,054	0	0	0	0	0	0	0	1,056	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	15	0	0	0	0	0	0	0	1,054	0	0	0	0	0	0	0	1,069	0	0	0
0040	65	0	0	0	0	0	0	0	0	0	0	0	-155	0	0	0	-90	0	0	0
Subtotal: *NPS*	65	0	0	0	0	0	0	0	0	0	0	0	-155	0	0	0	-90	0	0	0
Total 9997	80	0	0	0	0	0	0	0	1,054	0	0	0	-155	0	0	0	979	0	0	0
Sum AM0	7,163	6,620	7,262	642	0	0	0	0	2,169	1,930	1,643	-287	28,971	26,269	24,916	-1,353	38,303	34,819	33,820	-999

AM0 Office of Property Management

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	1,985	2,660	2,447	-213	0	0	0	0	79	173	132	-41	8,400	5,607	7,258	1,650	10,465	8,440	9,837	1,397
0013	102	96	112	16	0	0	0	0	1,054	0	5	5	1,770	251	390	140	2,925	347	507	160
0014	482	437	405	-32	0	0	0	0	12	26	20	-6	1,468	1,096	1,119	23	1,962	1,559	1,544	-15
Subtotal: *PS*	2,569	3,193	2,965	-229	0	0	0	0	1,145	199	157	-42	11,638	6,954	8,766	1,813	15,351	10,346	11,888	1,542
0020	157	195	180	-15	0	0	0	0	94	94	43	-51	292	865	625	-240	543	1,154	848	-306
0030	333	520	166	-354	0	0	0	0	254	0	0	0	0	0	0	0	586	520	166	-354
0031	441	200	15	-185	0	0	0	0	0	0	0	0	0	0	60	60	441	200	75	-125
0032	630	630	549	-81	0	0	0	0	0	0	300	300	0	0	15	15	630	630	864	234
0033	0	0	157	157	0	0	0	0	0	0	0	0	0	0	14	14	0	0	171	171
0034	0	0	201	201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201	201
0040	2,972	1,775	2,824	1,048	0	0	0	0	678	1,292	204	-1,088	-50	480	511	32	3,600	3,547	3,539	-8
0041	-40	0	181	181	0	0	0	0	-65	274	889	615	17,049	17,521	14,549	-2,971	16,944	17,795	15,620	-2,175
0070	101	106	25	-81	0	0	0	0	64	72	50	-22	42	450	375	-75	207	627	450	-177
Subtotal: *NPS*	4,594	3,426	4,297	871	0	0	0	0	1,025	1,732	1,486	-246	17,333	19,315	16,149	-3,166	22,951	24,473	21,932	-2,541
Total Budget	7,163	6,620	7,262	642	0	0	0	0	2,169	1,930	1,643	-287	28,971	26,269	24,916	-1,353	38,303	34,819	33,820	-999

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	58	62	48	-14	1	0	0	0	0	1	2	1	135	219	156	-63	194	282	206	-76
Total FTEs	58	62	48	-14	1	0	0	0	0	1	2	1	135	219	156	-63	194	282	206	-76

AM0 Office of Property Management

Control Center 0040 BUILDING MANAGEMENT ADMINISTRATION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	1,972	2,660	2,163	2,567	2,447	-120
0013	Additional Gross Pay	100	96	96	96	112	16
0014	Fringe Benefits	482	437	363	433	405	-27
Personal Services (PS)		2,554	3,193	2,622	3,096	2,965	-132
0020	Supplies and Materials	154	195	180	355	180	-175
0030	Utilities	333	520	520	520	166	-354
0031	Communications (Telephone)	441	200	200	200	15	-185
0032	Rentals - Land and Structures	630	630	630	630	549	-81
0033	Janitorial Services	0	0	0	0	157	157
0034	Security Services	0	0	0	0	201	201
0040	Services and Charges - Other	2,885	1,775	524	1,074	2,824	1,750
0041	Contractual Services - Other	-13	0	0	0	181	181
0070	Equipment and Machinery - Other	101	106	96	146	25	-121
Nonpersonal Services (NPS)		4,531	3,426	2,150	2,925	4,297	1,372
0040	**BUILDING MANAGEMENT ADMINISTRATION**	7,085	6,620	4,772	6,021	7,262	1,241

AM0 Office of Property Management

Control Center 0090 FACILITY OPERATIONS CONSTRUCTION ADMIN

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0020	Supplies and Materials	3	0	0	0	0	0
0040	Services and Charges - Other	22	0	0	0	0	0
0041	Contractual Services - Other	-27	0	0	0	0	0
Nonpersonal Services (NPS)		-2	0	0	0	0	0
0090	**FACILITY OPERATIONS CONSTRUCTION ADMIN**	-2	0	0	0	0	0

AM0 Office of Property Management

Control Center 9997 DEFAULT - EXPENDITURES ORG (CC)

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	13	0	0	0	0	0
0013	Additional Gross Pay	2	0	0	0	0	0
0014	Fringe Benefits	0	0	0	0	0	0
Personal Services (PS)		15	0	0	0	0	0
0040	Services and Charges - Other	65	0	0	0	0	0
Nonpersonal Services (NPS)		65	0	0	0	0	0
9997	**DEFAULT - EXPENDITURES ORG (CC)**	80	0	0	0	0	0
AM0	**Office of Property Management**	7,163	6,620	4,772	6,021	7,262	1,241

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Office of Property Management AM0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
	Local	APPR			$7,262
			Subtotal:	Local	$7,262
	Other	1450	PARKING FEES		$485
	Other	1459	RENT		$1,158
			Subtotal:	Other	$1,643
	Intra-District	1365	GUARD SERVICES		$13,422
	Intra-District	1366	CUSTODIAL SERVICES		$3,113
	Intra-District	1369	FACILITY OPERATIONS MGMT ADMIN		$4,880
	Intra-District	1373	POSTAGE		$445
	Intra-District	1393	INDIRECT COST		$40
	Intra-District	1421	CAPITAL REIMBURSEMENT		$3,000
	Intra-District	1459	RENT		$15
			Subtotal:	Intra-District	$24,916
				Total: Gross Funds	$33,820

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

CONTRACT APPEALS BOARD	AF0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
CONTRACT APPEALS BOARD	1000									
CONTRACT APPEALS BOARD	0100	677	734	746	11	746	0	0	0	0
Sub Total: CONTRACT APPEALS BOARD		677	734	746	11	746	0	0	0	0
Total: Contract Appeals Board		677	734	746	11	746	0	0	0	0

AF0 Contract Appeals Board

1000 CONTRACT APPEALS BOARD

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	459	483	492	8	0	0	0	0	0	0	0	0	0	0	0	0	459	483	492	8
0014	58	63	64	1	0	0	0	0	0	0	0	0	0	0	0	0	58	63	64	1
Subtotal: *PS*	517	546	556	10	0	0	0	0	0	0	0	0	0	0	0	0	517	546	556	10
0020	6	9	7	-2	0	0	0	0	0	0	0	0	0	0	0	0	6	9	7	-2
0031	4	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	6	0
0032	132	141	141	0	0	0	0	0	0	0	0	0	0	0	0	0	132	141	141	0
0034	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	16	28	24	-4	0	0	0	0	0	0	0	0	0	0	0	0	16	28	24	-4
0070	2	4	9	5	0	0	0	0	0	0	0	0	0	0	0	0	2	4	9	5
Subtotal: *NPS*	160	188	190	2	0	0	0	0	0	0	0	0	0	0	0	0	160	188	190	2
Total 1000	677	734	746	11	0	0	0	0	0	0	0	0	0	0	0	0	677	734	746	11
Sum AF0	677	734	746	11	0	0	0	0	0	0	0	0	0	0	0	0	677	734	746	11

AF0 Contract Appeals Board

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	459	483	492	8	0	0	0	0	0	0	0	0	0	0	0	0	459	483	492	8
0014	58	63	64	1	0	0	0	0	0	0	0	0	0	0	0	0	58	63	64	1
Subtotal: *PS*	517	546	556	10	0	0	0	0	0	0	0	0	0	0	0	0	517	546	556	10
0020	6	9	7	-2	0	0	0	0	0	0	0	0	0	0	0	0	6	9	7	-2
0031	4	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	6	0
0032	132	141	141	0	0	0	0	0	0	0	0	0	0	0	0	0	132	141	141	0
0034	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	16	28	24	-4	0	0	0	0	0	0	0	0	0	0	0	0	16	28	24	-4
0070	2	4	9	5	0	0	0	0	0	0	0	0	0	0	0	0	2	4	9	5
Subtotal: *NPS*	160	188	190	2	0	0	0	0	0	0	0	0	0	0	0	0	160	188	190	2
Total Budget	677	734	746	11	0	0	0	0	0	0	0	0	0	0	0	0	677	734	746	11

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	3	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	3	6	6	0
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total FTEs	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	0

AF0 Contract Appeals Board

Control Center 1000 CONTRACT APPEALS BOARD

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	459	483	483	483	492	8
0014	Fringe Benefits	58	63	63	63	64	1
Personal Services (PS)		517	546	546	546	556	10
0020	Supplies and Materials	6	9	9	9	7	-2
0031	Communications (Telephone)	4	6	6	6	6	0
0032	Rentals - Land and Structures	132	141	141	141	141	0
0034	Security Services	0	0	0	0	3	3
0040	Services and Charges - Other	16	28	28	28	24	-4
0070	Equipment and Machinery - Other	2	4	4	4	9	5
Nonpersonal Services (NPS)		160	188	188	188	190	2
1000	**CONTRACT APPEALS BOARD**	677	734	734	734	746	11
AF0	**Contract Appeals Board**	677	734	734	734	746	11

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Contract Appeals Board	AF0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
		Local	APPR			$746
				Subtotal:	Local	$746
					Total: Gross Funds	$746

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

BOARD OF ELECTIONS AND ETHICS	DL0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
BOARD OF ELECTIONS	1000									
BOARD OF ELECTIONS	0100	3,283	2,928	3,240	312	3,240	0	0	0	0
BOARD OF ELECTIONS	0130	294	322	263	-59	263	0	0	0	0
DEFAULT - EXPENDITURES ORG (RC)	9997	-46	0	0	0	0	0	0	0	0
Sub Total: BOARD OF ELECTIONS		3,531	3,250	3,503	253	3,503	0	0	0	0
Total: Board of Elections and Ethics		3,531	3,250	3,503	253	3,503	0	0	0	0

DL0 Board of Elections and Ethics

1000 BOARD OF ELECTIONS

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	1,477	1,583	1,685	102	0	0	0	0	0	0	0	0	0	0	0	0	1,477	1,583	1,685	102
0012	319	246	170	-76	0	0	0	0	121	0	0	0	0	0	0	0	440	246	170	-76
0013	202	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	202	28	28	0
0014	242	291	258	-33	0	0	0	0	0	0	0	0	0	0	0	0	242	291	258	-33
0099	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	2,239	2,148	2,141	-7	0	0	0	0	121	0	0	0	0	0	0	0	2,360	2,148	2,141	-7
0020	37	25	25	0	0	0	0	0	15	0	0	0	0	0	0	0	51	25	25	0
0030	29	60	57	-3	0	0	0	0	0	0	0	0	0	0	0	0	29	60	57	-3
0031	60	80	53	-27	0	0	0	0	5	0	0	0	0	0	0	0	65	80	53	-27
0032	122	138	158	20	0	0	0	0	0	0	0	0	0	0	0	0	122	138	158	20
0033	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0034	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
0040	546	618	845	227	0	0	0	0	96	0	0	0	0	0	0	0	641	618	845	227
0041	87	96	96	0	0	0	0	0	41	0	0	0	0	0	0	0	129	96	96	0
0070	95	85	85	0	0	0	0	0	40	0	0	0	0	0	0	0	135	85	85	0
Subtotal: *NPS*	975	1,102	1,363	261	0	0	0	0	196	0	0	0	0	0	0	0	1,171	1,102	1,363	261
Total 1000	3,214	3,250	3,503	253	0	0	0	0	317	0	0	0	0	0	0	0	3,531	3,250	3,503	253
Sum DL0	3,214	3,250	3,503	253	0	0	0	0	317	0	0	0	0	0	0	0	3,531	3,250	3,503	253

DL0 Board of Elections and Ethics

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	1,477	1,583	1,685	102	0	0	0	0	0	0	0	0	0	0	0	0	1,477	1,583	1,685	102
0012	319	246	170	-76	0	0	0	0	121	0	0	0	0	0	0	0	440	246	170	-76
0013	202	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	202	28	28	0
0014	242	291	258	-33	0	0	0	0	0	0	0	0	0	0	0	0	242	291	258	-33
0099	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	2,239	2,148	2,141	-7	0	0	0	0	121	0	0	0	0	0	0	0	2,360	2,148	2,141	-7
0020	37	25	25	0	0	0	0	0	15	0	0	0	0	0	0	0	51	25	25	0
0030	29	60	57	-3	0	0	0	0	0	0	0	0	0	0	0	0	29	60	57	-3
0031	60	80	53	-27	0	0	0	0	5	0	0	0	0	0	0	0	65	80	53	-27
0032	122	138	158	20	0	0	0	0	0	0	0	0	0	0	0	0	122	138	158	20
0033	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0034	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
0040	546	618	845	227	0	0	0	0	96	0	0	0	0	0	0	0	641	618	845	227
0041	87	96	96	0	0	0	0	0	41	0	0	0	0	0	0	0	129	96	96	0
0070	95	85	85	0	0	0	0	0	40	0	0	0	0	0	0	0	135	85	85	0
Subtotal: *NPS*	975	1,102	1,363	261	0	0	0	0	196	0	0	0	0	0	0	0	1,171	1,102	1,363	261
Total Budget	3,214	3,250	3,503	253	0	0	0	0	317	0	0	0	0	0	0	0	3,531	3,250	3,503	253

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	26	48	38	-10	0	0	0	0	0	0	0	0	0	0	0	0	26	48	38	-10
0012	16	2	12	10	0	0	0	0	0	0	0	0	0	0	0	0	16	2	12	10
Total FTEs	42	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	42	50	50	0

DL0 Board of Elections and Ethics

Control Center 1000 BOARD OF ELECTIONS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	1,477	1,583	1,631	1,631	1,685	54
0012	Regular Pay - Other	319	246	246	246	170	-76
0013	Additional Gross Pay	202	28	28	28	28	0
0014	Fringe Benefits	242	291	298	297	258	-39
0099	Unknown Payroll Postings	-2	0	0	0	0	0
Personal Services (PS)		2,239	2,148	2,203	2,202	2,141	-62
0020	Supplies and Materials	37	25	25	25	25	0
0030	Utilities	29	60	60	60	57	-3
0031	Communications (Telephone)	60	80	80	80	53	-27
0032	Rentals - Land and Structures	122	138	138	138	158	20
0033	Janitorial Services	0	0	0	0	20	20
0034	Security Services	0	0	0	0	24	24
0040	Services and Charges - Other	546	618	616	616	845	229
0041	Contractual Services - Other	87	96	96	96	96	0
0070	Equipment and Machinery - Other	95	85	85	85	85	0
Nonpersonal Services (NPS)		975	1,102	1,100	1,100	1,363	262
1000	**BOARD OF ELECTIONS**	3,214	3,250	3,303	3,303	3,503	201
DL0	**Board of Elections and Ethics**	3,214	3,250	3,303	3,303	3,503	201

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Board of Elections and Ethics	DL0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
		Local	APPR			$3,503
				Subtotal:	Local	$3,503
				Total: Gross Funds		$3,503

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF CAMPAIGN FINANCE	CJ0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
OFFICE OF CAMPAIGN FINANCE	1000									
OFFICE OF CAMPAIGN FINANCE	0100	954	1,209	1,388	179	1,388	0	0	0	0
Sub Total: OFFICE OF CAMPAIGN FINANCE		954	1,209	1,388	179	1,388	0	0	0	0
Total: Office of Campaign Finance		954	1,209	1,388	179	1,388	0	0	0	0

CJ0 Office of Campaign Finance

1000 OFFICE OF CAMPAIGN FINANCE

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	706	779	797	18	0	0	0	0	0	0	0	0	0	0	0	0	706	779	797	18
0012	22	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	22	10	10	0
0013	8	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	8	4	4	0
0014	116	124	123	0	0	0	0	0	0	0	0	0	0	0	0	0	116	124	123	0
Subtotal: *PS*	852	917	935	18	0	0	0	0	0	0	0	0	0	0	0	0	852	917	935	18
0020	11	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	11	10	10	0
0030	31	30	26	-4	0	0	0	0	0	0	0	0	0	0	0	0	31	30	26	-4
0031	2	4	1	-3	0	0	0	0	0	0	0	0	0	0	0	0	2	4	1	-3
0032	0	16	19	2	0	0	0	0	0	0	0	0	0	0	0	0	0	16	19	2
0033	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0034	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
0040	58	62	345	283	0	0	0	0	0	0	0	0	0	0	0	0	58	62	345	283
0070	0	170	9	-161	0	0	0	0	0	0	0	0	0	0	0	0	0	170	9	-161
Subtotal: *NPS*	102	292	453	161	0	0	0	0	0	0	0	0	0	0	0	0	102	292	453	161
Total 1000	954	1,209	1,388	179	0	0	0	0	0	0	0	0	0	0	0	0	954	1,209	1,388	179
Sum CJ0	954	1,209	1,388	179	0	0	0	0	0	0	0	0	0	0	0	0	954	1,209	1,388	179

CJ0 Office of Campaign Finance

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	706	779	797	18	0	0	0	0	0	0	0	0	0	0	0	0	706	779	797	18
0012	22	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	22	10	10	0
0013	8	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	8	4	4	0
0014	116	124	123	0	0	0	0	0	0	0	0	0	0	0	0	0	116	124	123	0
Subtotal: *PS*	852	917	935	18	0	0	0	0	0	0	0	0	0	0	0	0	852	917	935	18
0020	11	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	11	10	10	0
0030	31	30	26	-4	0	0	0	0	0	0	0	0	0	0	0	0	31	30	26	-4
0031	2	4	1	-3	0	0	0	0	0	0	0	0	0	0	0	0	2	4	1	-3
0032	0	16	19	2	0	0	0	0	0	0	0	0	0	0	0	0	0	16	19	2
0033	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0034	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
0040	58	62	345	283	0	0	0	0	0	0	0	0	0	0	0	0	58	62	345	283
0070	0	170	9	-161	0	0	0	0	0	0	0	0	0	0	0	0	0	170	9	-161
Subtotal: *NPS*	102	292	453	161	0	0	0	0	0	0	0	0	0	0	0	0	102	292	453	161
Total Budget	954	1,209	1,388	179	0	0	0	0	0	0	0	0	0	0	0	0	954	1,209	1,388	179

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	16	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	16	15	15	0
Total FTEs	16	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	16	15	15	0

CJ0 Office of Campaign Finance

Control Center 1000 OFFICE OF CAMPAIGN FINANCE

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	706	779	803	803	797	-5
0012	Regular Pay - Other	22	10	10	10	10	0
0013	Additional Gross Pay	8	4	4	4	4	0
0014	Fringe Benefits	116	124	127	127	123	-4
Personal Services (PS)		852	917	944	944	935	-9
0020	Supplies and Materials	11	10	10	10	10	0
0030	Utilities	31	30	30	30	26	-4
0031	Communications (Telephone)	2	4	4	4	1	-3
0032	Rentals - Land and Structures	0	16	16	16	19	2
0033	Janitorial Services	0	0	0	0	15	15
0034	Security Services	0	0	0	0	29	29
0040	Services and Charges - Other	58	62	223	223	345	122
0070	Equipment and Machinery - Other	0	170	9	9	9	0
Nonpersonal Services (NPS)		102	292	292	292	453	161
1000	**OFFICE OF CAMPAIGN FINANCE**	954	1,209	1,236	1,236	1,388	152
CJ0	**Office of Campaign Finance**	954	1,209	1,236	1,236	1,388	152

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Office of Campaign Finance	CJ0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
		Local	APPR			$1,388
				Subtotal:	Local	$1,388
				Total: Gross Funds		$1,388

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

PUBLIC EMPLOYEE RELATIONS BOARD	CG0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
PUBLIC EMPLOYEE RELATIONS BOARD	1000									
PUBLIC EMPLOYEE RELATIONS BOARD	0100	494	652	686	34	686	0	0	0	0
Sub Total: PUBLIC EMPLOYEE RELATIONS BOARD		494	652	686	34	686	0	0	0	0
Total: Public Employee Relations Board		494	652	686	34	686	0	0	0	0

CG0 Public Employee Relations Board

1000 PUBLIC EMPLOYEE RELATIONS BOARD

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	191	244	265	21	0	0	0	0	0	0	0	0	0	0	0	0	191	244	265	21
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	36	41	48	7	0	0	0	0	0	0	0	0	0	0	0	0	36	41	48	7
Subtotal: *PS*	245	285	313	28	0	0	0	0	0	0	0	0	0	0	0	0	245	285	313	28
0020	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0031	5	18	4	-14	0	0	0	0	0	0	0	0	0	0	0	0	5	18	4	-14
0032	90	96	97	1	0	0	0	0	0	0	0	0	0	0	0	0	90	96	97	1
0033	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	16	62	42	-20	0	0	0	0	0	0	0	0	0	0	0	0	16	62	42	-20
0041	109	181	225	43	0	0	0	0	0	0	0	0	0	0	0	0	109	181	225	43
0070	28	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	28	6	0	-6
Subtotal: *NPS*	249	366	373	6	0	0	0	0	0	0	0	0	0	0	0	0	249	366	373	6
Total 1000	494	652	686	34	0	0	0	0	0	0	0	0	0	0	0	0	494	652	686	34
Sum CG0	494	652	686	34	0	0	0	0	0	0	0	0	0	0	0	0	494	652	686	34

CG0 Public Employee Relations Board

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	191	244	265	21	0	0	0	0	0	0	0	0	0	0	0	0	191	244	265	21
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	36	41	48	7	0	0	0	0	0	0	0	0	0	0	0	0	36	41	48	7
Subtotal: *PS*	245	285	313	28	0	0	0	0	0	0	0	0	0	0	0	0	245	285	313	28
0020	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0031	5	18	4	-14	0	0	0	0	0	0	0	0	0	0	0	0	5	18	4	-14
0032	90	96	97	1	0	0	0	0	0	0	0	0	0	0	0	0	90	96	97	1
0033	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	16	62	42	-20	0	0	0	0	0	0	0	0	0	0	0	0	16	62	42	-20
0041	109	181	225	43	0	0	0	0	0	0	0	0	0	0	0	0	109	181	225	43
0070	28	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	28	6	0	-6
Subtotal: *NPS*	249	366	373	6	0	0	0	0	0	0	0	0	0	0	0	0	249	366	373	6
Total Budget	494	652	686	34	0	0	0	0	0	0	0	0	0	0	0	0	494	652	686	34

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0
Total FTEs	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0

CG0 Public Employee Relations Board

Control Center 1000 PUBLIC EMPLOYEE RELATIONS BOARD

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	191	244	244	244	265	21
0013	Additional Gross Pay	17	0	0	0	0	0
0014	Fringe Benefits	36	41	41	41	48	7
Personal Services (PS)		245	285	285	285	313	28
0020	Supplies and Materials	3	3	3	3	3	0
0031	Communications (Telephone)	5	18	18	18	4	-14
0032	Rentals - Land and Structures	90	96	96	96	97	1
0033	Janitorial Services	0	0	0	0	2	2
0040	Services and Charges - Other	16	62	62	62	42	-20
0041	Contractual Services - Other	109	181	166	166	225	58
0070	Equipment and Machinery - Other	28	6	21	21	0	-21
Nonpersonal Services (NPS)		249	366	366	366	373	6
1000	**PUBLIC EMPLOYEE RELATIONS BOARD**	494	652	652	652	686	34
CG0	**Public Employee Relations Board**	494	652	652	652	686	34

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Public Employee Relations Board	CG0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
		Local	APPR			$686
				Subtotal:	Local	$686
				Total: Gross Funds		$686

OFFICE OF EMPLOYEE APPEALS	CH0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
OFFICE OF EMPLOYEE APPEALS	1000									
OFFICE OF EMPLOYEE APPEALS	0100	1,339	1,434	1,540	106	1,540	0	0	0	0
Sub Total: OFFICE OF EMPLOYEE APPEALS		1,339	1,434	1,540	106	1,540	0	0	0	0
Total: Office of Employee Appeals		1,339	1,434	1,540	106	1,540	0	0	0	0

CH0 Office of Employee Appeals

1000 OFFICE OF EMPLOYEE APPEALS

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	835	865	915	50	0	0	0	0	0	0	0	0	0	0	0	0	835	865	915	50
0012	44	33	50	17	0	0	0	0	0	0	0	0	0	0	0	0	44	33	50	17
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	114	114	156	42	0	0	0	0	0	0	0	0	0	0	0	0	114	114	156	42
0099	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-39	0	0	0
Subtotal: *PS*	963	1,012	1,121	109	0	0	0	0	0	0	0	0	0	0	0	0	963	1,012	1,121	109
0020	8	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	9	0
0031	9	23	9	-14	0	0	0	0	0	0	0	0	0	0	0	0	9	23	9	-14
0032	255	285	275	-9	0	0	0	0	0	0	0	0	0	0	0	0	255	285	275	-9
0034	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	24	44	30	-13	0	0	0	0	0	0	0	0	0	0	0	0	24	44	30	-13
0041	54	35	48	13	0	0	0	0	0	0	0	0	0	0	0	0	54	35	48	13
0070	26	27	42	15	0	0	0	0	0	0	0	0	0	0	0	0	26	27	42	15
Subtotal: *NPS*	376	422	419	-3	0	0	0	0	0	0	0	0	0	0	0	0	376	422	419	-3
Total 1000	1,339	1,434	1,540	106	0	0	0	0	0	0	0	0	0	0	0	0	1,339	1,434	1,540	106
Sum CH0	1,339	1,434	1,540	106	0	0	0	0	0	0	0	0	0	0	0	0	1,339	1,434	1,540	106

CH0 Office of Employee Appeals

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	835	865	915	50	0	0	0	0	0	0	0	0	0	0	0	0	835	865	915	50
0012	44	33	50	17	0	0	0	0	0	0	0	0	0	0	0	0	44	33	50	17
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	114	114	156	42	0	0	0	0	0	0	0	0	0	0	0	0	114	114	156	42
0099	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-39	0	0	0
Subtotal: *PS*	963	1,012	1,121	109	0	0	0	0	0	0	0	0	0	0	0	0	963	1,012	1,121	109
0020	8	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	9	0
0031	9	23	9	-14	0	0	0	0	0	0	0	0	0	0	0	0	9	23	9	-14
0032	255	285	275	-9	0	0	0	0	0	0	0	0	0	0	0	0	255	285	275	-9
0034	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	24	44	30	-13	0	0	0	0	0	0	0	0	0	0	0	0	24	44	30	-13
0041	54	35	48	13	0	0	0	0	0	0	0	0	0	0	0	0	54	35	48	13
0070	26	27	42	15	0	0	0	0	0	0	0	0	0	0	0	0	26	27	42	15
Subtotal: *NPS*	376	422	419	-3	0	0	0	0	0	0	0	0	0	0	0	0	376	422	419	-3
Total Budget	1,339	1,434	1,540	106	0	0	0	0	0	0	0	0	0	0	0	0	1,339	1,434	1,540	106

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	13	13	15	2	0	0	0	0	0	0	0	0	0	0	0	0	13	13	15	2
0012	1	2	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1	-2
Total FTEs	14	15	16	1	0	0	0	0	0	0	0	0	0	0	0	0	14	15	16	1

CH0 Office of Employee Appeals

Control Center 1000 OFFICE OF EMPLOYEE APPEALS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	835	865	865	865	915	50
0012	Regular Pay - Other	44	33	33	33	50	17
0013	Additional Gross Pay	9	0	0	0	0	0
0014	Fringe Benefits	114	114	114	114	156	42
0099	Unknown Payroll Postings	-39	0	0	0	0	0
Personal Services (PS)		963	1,012	1,012	1,012	1,121	109
0020	Supplies and Materials	8	9	9	9	9	0
0031	Communications (Telephone)	9	23	23	23	9	-14
0032	Rentals - Land and Structures	255	285	285	285	275	-9
0034	Security Services	0	0	0	0	5	5
0040	Services and Charges - Other	24	44	36	36	30	-5
0041	Contractual Services - Other	54	35	48	48	48	0
0070	Equipment and Machinery - Other	26	27	22	22	42	20
Nonpersonal Services (NPS)		376	422	422	422	419	-3
1000	**OFFICE OF EMPLOYEE APPEALS**	1,339	1,434	1,434	1,434	1,540	106
CH0	**Office of Employee Appeals**	1,339	1,434	1,434	1,434	1,540	106

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Office of Employee Appeals	CH0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
		Local	APPR			$1,540
				Subtotal:	Local	$1,540
					Total: Gross Funds	$1,540

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

METROPOLITAN WASHINGTON COUNCIL OF GOVER EA0		FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
MET WASH COUNCIL OF GOVT'S	1000									
MET WASH COUNCIL OF GOVT'S	1100	367	367	367	0	367	0	0	0	0
Sub Total: MET WASH COUNCIL OF GOVT'S		367	367	367	0	367	0	0	0	0
Total: Metropolitan Washington Council of Governments		367	367	367	0	367	0	0	0	0

EA0 Metropolitan Washington Council of Governments

1000 MET WASH COUNCIL OF GOVT'S

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0050	367	367	367	0	0	0	0	0	0	0	0	0	0	0	0	0	367	367	367	0
Subtotal: *NPS*	367	367	367	0	0	0	0	0	0	0	0	0	0	0	0	0	367	367	367	0
Total 1000	367	367	367	0	0	0	0	0	0	0	0	0	0	0	0	0	367	367	367	0
Sum EA0	367	367	367	0	0	0	0	0	0	0	0	0	0	0	0	0	367	367	367	0

EA0 Metropolitan Washington Council of Governments

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0050	367	367	367	0	0	0	0	0	0	0	0	0	0	0	0	0	367	367	367	0
Subtotal: *NPS*	367	367	367	0	0	0	0	0	0	0	0	0	0	0	0	0	367	367	367	0
Total Budget	367	367	367	0	0	0	0	0	0	0	0	0	0	0	0	0	367	367	367	0

EA0 Metropolitan Washington Council of Governments

Control Center 1000 MET WASH COUNCIL OF GOVT'S

Comptroller Source Group		FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0050	Subsidies and Transfers - Other	367	367	367	367	367	0
Nonpersonal Services (NPS)		367	367	367	367	367	0
1000	**MET WASH COUNCIL OF GOVT'S**	367	367	367	367	367	0
EA0	**Metropolitan Washington Council of Governm**	367	367	367	367	367	0

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Metropolitan Washington Council of Government EA0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
	Local	APPR			$367
			Subtotal:	Local	$367
				Total: Gross Funds	$367

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF THE CORPORATION COUNSEL	CB0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
OFFICE OF CORPORATION COUNSEL	1000									
OFFICE OF THE CORPORATION COUNSEL	1100	905	797	833	36	833	0	0	0	0
APPELLATE DIVISION	1150	993	1,013	1,267	253	1,267	0	0	0	0
GENERAL LITIGATION DIVISION	1200	4,964	4,379	4,682	303	4,522	0	0	161	0
OFFICE OF MANAGEMENT AND OPERATIONS	1250	3,439	3,728	3,946	218	3,946	0	0	0	0
LEGAL COUNSEL	1300	974	1,255	1,215	-40	818	0	0	243	154
COMMERCIAL DIVISION	1350	3,329	4,404	4,156	-247	3,034	0	0	243	879
EQUITY AND RECEIVERS DIVISION	1400	1,635	1,788	873	-915	873	0	0	0	0
CHILD SUPPORT DIVISION	1450	18,089	22,294	23,921	1,627	5,273	15,180	0	3,468	0
MENTAL HEALTH DIVISION	1500	693	888	692	-196	674	0	0	0	18
FAMILY DIVISION	1550	2,108	2,105	3,923	1,818	3,801	0	0	0	122
ENFORCEMENT DIVISION	1600	7,287	5,444	2,855	-2,588	2,593	0	0	0	262
CRIMINAL DIVISION	1650	0	0	3,007	3,007	2,160	0	0	218	630
INVESTIGATIONS DIVISION	1700	0	0	505	505	505	0	0	0	0
DEFAULT - EXPENDITURES ORG (RC)	9997	153	0	0	0	0	0	0	0	0
Sub Total: OFFICE OF CORPORATION COUNSEL		44,570	48,095	51,877	3,782	30,299	15,180	0	4,332	2,065
Total: Office of the Corporation Counsel		44,570	48,095	51,877	3,782	30,299	15,180	0	4,332	2,065

CB0 Office of the Corporation Counsel

1000 OFFICE OF CORPORATION COUNSEL

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	16,578	17,522	19,684	2,162	2,733	2,934	2,934	0	0	0	0	0	751	424	519	95	20,062	20,880	23,137	2,257
0012	1,108	1,353	1,396	43	1,173	1,954	1,954	0	0	748	748	0	286	1,299	1,228	-71	2,568	5,354	5,326	-28
0013	834	126	126	0	310	109	129	20	446	2	2	0	18	0	0	0	1,607	237	257	20
0014	2,516	2,869	3,057	188	637	782	782	0	1	114	114	0	164	390	283	-107	3,317	4,155	4,236	81
0099	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	21,034	21,869	24,262	2,393	4,853	5,779	5,799	20	447	864	864	0	1,220	2,113	2,030	-83	27,553	30,625	32,956	2,330
0020	141	158	176	18	18	33	33	0	0	23	23	0	0	4	4	0	159	217	235	18
0030	234	554	294	-260	0	128	71	-56	0	0	0	0	0	0	0	0	234	682	365	-316
0031	258	346	92	-254	0	66	49	-17	0	0	0	0	0	0	0	0	258	412	141	-271
0032	0	29	335	306	0	79	79	-1	0	0	0	0	0	0	0	0	0	109	414	305
0033	0	0	179	179	0	0	38	38	0	0	0	0	0	0	0	0	0	0	217	217
0034	0	0	231	231	0	0	83	83	0	0	0	0	0	0	0	0	0	0	314	314
0040	996	1,313	869	-445	521	451	237	-214	346	668	0	-668	0	2	20	18	1,863	2,434	1,125	-1,309
0041	3,004	3,391	3,559	169	8,017	7,216	8,784	1,568	2,856	0	870	870	34	0	0	0	13,911	10,607	13,213	2,607
0050	0	0	0	0	0	0	0	0	272	2,500	2,500	0	0	0	0	0	272	2,500	2,500	0
0070	308	416	302	-113	3	7	7	0	5	75	75	0	3	11	11	0	320	509	396	-113
Subtotal: *NPS*	4,940	6,207	6,037	-170	8,559	7,980	9,381	1,401	3,480	3,265	3,468	202	37	17	35	18	17,017	17,470	18,921	1,451
Total 1000	25,974	28,076	30,299	2,223	13,412	13,760	15,180	1,421	3,927	4,129	4,332	202	1,257	2,130	2,065	-65	44,570	48,095	51,877	3,782
Sum CB0	25,974	28,076	30,299	2,223	13,412	13,760	15,180	1,421	3,927	4,129	4,332	202	1,257	2,130	2,065	-65	44,570	48,095	51,877	3,782

CB0 Office of the Corporation Counsel

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	16,578	17,522	19,684	2,162	2,733	2,934	2,934	0	0	0	0	0	751	424	519	95	20,062	20,880	23,137	2,257
0012	1,108	1,353	1,396	43	1,173	1,954	1,954	0	0	748	748	0	286	1,299	1,228	-71	2,568	5,354	5,326	-28
0013	834	126	126	0	310	109	129	20	446	2	2	0	18	0	0	0	1,607	237	257	20
0014	2,516	2,869	3,057	188	637	782	782	0	1	114	114	0	164	390	283	-107	3,317	4,155	4,236	81
0099	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	21,034	21,869	24,262	2,393	4,853	5,779	5,799	20	447	864	864	0	1,220	2,113	2,030	-83	27,553	30,625	32,956	2,330
0020	141	158	176	18	18	33	33	0	0	23	23	0	0	4	4	0	159	217	235	18
0030	234	554	294	-260	0	128	71	-56	0	0	0	0	0	0	0	0	234	682	365	-316
0031	258	346	92	-254	0	66	49	-17	0	0	0	0	0	0	0	0	258	412	141	-271
0032	0	29	335	306	0	79	79	-1	0	0	0	0	0	0	0	0	0	109	414	305
0033	0	0	179	179	0	0	38	38	0	0	0	0	0	0	0	0	0	0	217	217
0034	0	0	231	231	0	0	83	83	0	0	0	0	0	0	0	0	0	0	314	314
0040	996	1,313	869	-445	521	451	237	-214	346	668	0	-668	0	2	20	18	1,863	2,434	1,125	-1,309
0041	3,004	3,391	3,559	169	8,017	7,216	8,784	1,568	2,856	0	870	870	34	0	0	0	13,911	10,607	13,213	2,607
0050	0	0	0	0	0	0	0	0	272	2,500	2,500	0	0	0	0	0	272	2,500	2,500	0
0070	308	416	302	-113	3	7	7	0	5	75	75	0	3	11	11	0	320	509	396	-113
Subtotal: *NPS*	4,940	6,207	6,037	-170	8,559	7,980	9,381	1,401	3,480	3,265	3,468	202	37	17	35	18	17,017	17,470	18,921	1,451
Total Budget	25,974	28,076	30,299	2,223	13,412	13,760	15,180	1,421	3,927	4,129	4,332	202	1,257	2,130	2,065	-65	44,570	48,095	51,877	3,782

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	230	297	376	79	73	180	119	-61	0	0	0	0	10	9	6	-3	313	486	501	15
0012	40	0	1	1	39	0	0	0	2	12	14	2	27	18	21	3	108	30	36	6
Total FTEs	271	297	377	80	112	180	119	-61	2	12	14	2	37	27	27	0	421	516	537	21

CB0 Office of the Corporation Counsel

Control Center 1000 OFFICE OF CORPORATION COUNSEL

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	16,578	17,522	16,911	16,916	19,684	2,767
0012	Regular Pay - Other	1,108	1,353	1,353	1,353	1,396	43
0013	Additional Gross Pay	834	126	126	126	126	0
0014	Fringe Benefits	2,516	2,869	2,872	2,865	3,057	191
0099	Unknown Payroll Postings	-2	0	0	0	0	0
Personal Services (PS)		21,034	21,869	21,262	21,260	24,262	3,002
0020	Supplies and Materials	141	158	158	163	176	13
0030	Utilities	234	554	554	554	294	-260
0031	Communications (Telephone)	258	346	346	346	92	-254
0032	Rentals - Land and Structures	0	29	29	29	335	306
0033	Janitorial Services	0	0	0	0	179	179
0034	Security Services	0	0	0	0	231	231
0040	Services and Charges - Other	996	1,313	1,313	1,318	869	-450
0041	Contractual Services - Other	3,004	3,391	3,389	3,389	3,559	170
0070	Equipment and Machinery - Other	308	416	378	618	302	-316
Nonpersonal Services (NPS)		4,940	6,207	6,168	6,418	6,037	-381
1000	**OFFICE OF CORPORATION COUNSEL**	25,974	28,076	27,430	27,679	30,299	2,621
CB0	**Office of the Corporation Counsel**	25,974	28,076	27,430	27,679	30,299	2,621

Office of the Corporation Counsel	CB0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
		Local	APPR		$30,299
				Subtotal: Local	$30,299
		Federal	91CSEF	CHILD SUPPORT ENFORCEMENT PROGRAM	$15,180
				Subtotal: Federal	$15,180
		Other	0600	SPECIAL PURPOSE REVENUE FUND	$161
		Other	0601	DUI	$218
		Other	0603	CHILD SPT - TANF/AFDC COLLECTIONS	$2,500
		Other	0604	CHILD SPT-REIMBURSEMENTS & FEES	$75
		Other	0606	CHILD SPT - TITLE IVD INCENTIVE FEES	$893
		Other	0607	FEE FOR SERVICE-GOVERNMENT OPERATION DIV	$243
		Other	0608	FEE FOR SERVICE-LEGAL COUNSEL DIVISION	$243
				Subtotal: Other	$4,332
		Intra-District	1391	INTRADISTRICT - VAWA	$122
		Intra-District	1392	INTRADISTRICT - INSURANCE	$72
		Intra-District	1393	INTRADISTRICT - DOH	$82
		Intra-District	1394	INTRADISTRICT - DHCD	$605
		Intra-District	1395	INTRADISTRICT - DOES	$183
		Intra-District	1396	INTRADISTRICT - ZONING	$92
		Intra-District	1397	INTRADISTRICT - JAIBG	$208
		Intra-District	1398	INTRADISTRICT - CMHS	$18
		Intra-District	1399	INTRADISTRICT - FORFEITURE	$262
		Intra-District	1400	INTRADISTRICT - YSA	$154
		Intra-District	1477	INTRADISTRICT - WELFARE FRAUD	$268

Subtotal:	Intra-District	$2,065
Total: Gross Funds		$51,877

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

SETTLEMENTS AND JUDGMENTS	ZH0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
OCC - SETTLEMENTS AND JUDGEMENTS FUND	1000									
OCC - SETTLEMENTS	1100	61,466	16,750	16,750	0	16,750	0	0	0	0
OCC - JUDGMENTS	1200	6,700	6,700	6,700	0	6,700	0	0	0	0
Sub Total: OCC - SETTLEMENTS AND JUDGEMENTS FUND		68,166	23,450	23,450	0	23,450	0	0	0	0
Total: Settlements and Judgments		68,166	23,450	23,450	0	23,450	0	0	0	0

ZH0 Settlements and Judgments

1000 OCC - SETTLEMENTS AND JUDGEMENTS FUND

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0040	26,924	23,450	23,450	0	0	0	0	0	0	0	0	0	0	0	0	0	26,924	23,450	23,450	0
0041	41,242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,242	0	0	0
Subtotal: *NPS*	68,166	23,450	23,450	0	0	0	0	0	0	0	0	0	0	0	0	0	68,166	23,450	23,450	0
Total 1000	68,166	23,450	23,450	0	0	0	0	0	0	0	0	0	0	0	0	0	68,166	23,450	23,450	0
Sum ZH0	68,166	23,450	23,450	0	0	0	0	0	0	0	0	0	0	0	0	0	68,166	23,450	23,450	0

ZH0 Settlements and Judgments

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0040	26,924	23,450	23,450	0	0	0	0	0	0	0	0	0	0	0	0	0	26,924	23,450	23,450	0
0041	41,242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,242	0	0	0
Subtotal: *NPS*	68,166	23,450	23,450	0	0	0	0	0	0	0	0	0	0	0	0	0	68,166	23,450	23,450	0
Total Budget	68,166	23,450	23,450	0	0	0	0	0	0	0	0	0	0	0	0	0	68,166	23,450	23,450	0

ZH0 Settlements and Judgments

Control Center 1000 OCC - SETTLEMENTS AND JUDGEMENTS FUND

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0040	Services and Charges - Other	26,924	23,450	23,450	23,450	23,450	0
0041	Contractual Services - Other	41,242	0	0	0	0	0
Nonpersonal Services (NPS)		68,166	23,450	23,450	23,450	23,450	0
1000	**OCC - SETTLEMENTS AND JUDGEMENTS FUND**	68,166	23,450	23,450	23,450	23,450	0
ZH0	**Settlements and Judgments**	68,166	23,450	23,450	23,450	23,450	0

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Settlements and Judgments	ZH0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
		Local	APPR			$23,450
				Subtotal:	Local	$23,450
				Total: Gross Funds		$23,450

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF THE INSPECTOR GENERAL	AD0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
GOVERNMENT SUPPORT	1000									
GOVERNMENT SUPPORT	1100	8,735	12,399	12,476	78	11,263	1,213	0	0	0
Sub Total: GOVERNMENT SUPPORT		8,735	12,399	12,476	78	11,263	1,213	0	0	0
Total: Office of the Inspector General		8,735	12,399	12,476	78	11,263	1,213	0	0	0

AD0 Office of the Inspector General

1000 GOVERNMENT SUPPORT

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	3,680	5,970	6,099	129	255	711	766	55	459	0	0	0	81	0	0	0	4,475	6,681	6,865	184
0012	7	0	0	0	4	0	0	0	0	0	0	0	1	0	0	0	12	0	0	0
0013	80	0	0	0	4	0	0	0	0	0	0	0	2	0	0	0	85	0	0	0
0014	472	808	800	-9	13	92	122	30	75	0	0	0	8	0	0	0	568	901	922	21
Subtotal: *PS*	4,238	6,778	6,898	120	276	804	888	84	534	0	0	0	92	0	0	0	5,140	7,581	7,786	205
0020	62	85	85	0	4	4	11	8	0	0	0	0	1	0	0	0	67	89	96	8
0030	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0
0031	85	152	99	-53	1	78	11	-67	0	0	0	0	0	0	0	0	86	230	111	-119
0032	390	742	603	-139	0	7	81	74	0	0	0	0	0	0	0	0	390	749	684	-65
0034	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	2,028	3,203	3,235	32	55	61	151	90	229	0	0	0	17	0	0	0	2,328	3,264	3,387	123
0041	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0
0050	0	0	0	0	0	0	63	63	0	0	0	0	0	0	0	0	0	0	63	63
0070	77	333	333	0	145	153	8	-146	152	0	0	0	48	0	0	0	422	486	341	-146
Subtotal: *NPS*	2,942	4,515	4,365	-150	204	302	325	23	382	0	0	0	66	0	0	0	3,595	4,817	4,690	-127
Total 1000	7,180	11,293	11,263	-30	480	1,106	1,213	107	916	0	0	0	158	0	0	0	8,735	12,399	12,476	78
Sum AD0	7,180	11,293	11,263	-30	480	1,106	1,213	107	916	0	0	0	158	0	0	0	8,735	12,399	12,476	78

AD0 Office of the Inspector General

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	3,680	5,970	6,099	129	255	711	766	55	459	0	0	0	81	0	0	0	4,475	6,681	6,865	184
0012	7	0	0	0	4	0	0	0	0	0	0	0	1	0	0	0	12	0	0	0
0013	80	0	0	0	4	0	0	0	0	0	0	0	2	0	0	0	85	0	0	0
0014	472	808	800	-9	13	92	122	30	75	0	0	0	8	0	0	0	568	901	922	21
Subtotal: *PS*	4,238	6,778	6,898	120	276	804	888	84	534	0	0	0	92	0	0	0	5,140	7,581	7,786	205
0020	62	85	85	0	4	4	11	8	0	0	0	0	1	0	0	0	67	89	96	8
0030	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0
0031	85	152	99	-53	1	78	11	-67	0	0	0	0	0	0	0	0	86	230	111	-119
0032	390	742	603	-139	0	7	81	74	0	0	0	0	0	0	0	0	390	749	684	-65
0034	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	2,028	3,203	3,235	32	55	61	151	90	229	0	0	0	17	0	0	0	2,328	3,264	3,387	123
0041	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0
0050	0	0	0	0	0	0	63	63	0	0	0	0	0	0	0	0	0	0	63	63
0070	77	333	333	0	145	153	8	-146	152	0	0	0	48	0	0	0	422	486	341	-146
Subtotal: *NPS*	2,942	4,515	4,365	-150	204	302	325	23	382	0	0	0	66	0	0	0	3,595	4,817	4,690	-127
Total Budget	7,180	11,293	11,263	-30	480	1,106	1,213	107	916	0	0	0	158	0	0	0	8,735	12,399	12,476	78

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	68	90	92	2	11	15	16	1	0	0	0	0	4	0	0	0	83	105	108	3
Total FTEs	68	90	92	2	11	15	16	1	0	0	0	0	4	0	0	0	83	105	108	3

AD0 Office of the Inspector General

Control Center 1000 GOVERNMENT SUPPORT

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	3,680	5,970	5,970	5,970	6,099	129
0012	Regular Pay - Other	7	0	0	0	0	0
0013	Additional Gross Pay	80	0	0	0	0	0
0014	Fringe Benefits	472	808	808	806	800	-6
Personal Services (PS)		4,238	6,778	6,778	6,775	6,898	123
0020	Supplies and Materials	62	85	85	85	85	0
0031	Communications (Telephone)	85	152	152	152	99	-53
0032	Rentals - Land and Structures	390	742	742	742	603	-139
0034	Security Services	0	0	0	0	10	10
0040	Services and Charges - Other	2,028	3,203	3,384	3,384	3,235	-149
0041	Contractual Services - Other	300	0	0	0	0	0
0070	Equipment and Machinery - Other	77	333	152	152	333	181
Nonpersonal Services (NPS)		2,942	4,515	4,515	4,515	4,365	-150
1000	**GOVERNMENT SUPPORT**	7,180	11,293	11,293	11,290	11,263	-27
AD0	**Office of the Inspector General**	7,180	11,293	11,293	11,290	11,263	-27

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Office of the Inspector General	AD0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
		Local	APPR	LOCAL FUND		$11,263
				Subtotal:	Local	$11,263
		Federal	DC0310	MEDICAID FRAUD CONTROL UNIT		$1,213
				Subtotal:	Federal	$1,213
				Total: Gross Funds		$12,476

OFFICE OF THE CHIEF FINANCIAL OFFICER	AT0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
EXECUTIVE DIRECTION	1000									
IMMEDIATE OFFICE OF THE CFO	1010	1,566	1,238	1,552	314	1,552	0	0	0	0
COMMUNICATIONS	1020	271	233	324	90	324	0	0	0	0
LEGAL AND INTERGOVERNMENTAL AFFAIRS	1030	829	827	730	-97	730	0	0	0	0
MISSION SUPPORT	1040	2,439	1,424	1,802	378	1,802	0	0	0	0
FINANCIAL OPERATIONS	1050	501	536	765	229	669	0	0	0	96
Sub Total: EXECUTIVE DIRECTION		5,606	4,258	5,172	914	5,076	0	0	0	96

OFFICE OF THE CHIEF FINANCIAL OFFICER	AT0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
FINANCIAL OPERATIONS AND SYSTEMS	2000									
ADMINISTRATION	2010	2,782	1,473	3,157	1,685	3,157	0	0	0	0
INTERNAL CONTROLS	2020	638	535	0	-535	0	0	0	0	0
ACCOUNTS PAYABLE	2030	327	221	582	360	398	0	0	0	183
ACCOUNTING OPERATIONS	2040	937	688	1,667	979	1,007	0	0	0	661
FINANCIAL REPORTING	2050	514	405	463	58	463	0	0	0	0
POLICIES AND PROCEDURES	2060	279	317	376	59	376	0	0	0	0
FINANCIAL AND TECHNICAL SERVICES	2070	794	791	21	-770	21	0	0	0	0
PAY AND RETIREMENT	2080	5,052	4,151	4,433	282	2,542	0	0	1,891	0
ENTERPRISE AND REPORTS	2090	0	0	2,223	2,223	2,073	0	0	150	0
Sub Total: FINANCIAL OPERATIONS AND SYSTEMS		11,323	8,580	12,922	4,341	10,037	0	0	2,041	844

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF THE CHIEF FINANCIAL OFFICER	AT0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
BUDGET AND PLANNING	3000									
BUDGET AND PLANNING	3010	3,600	3,614	4,456	841	2,972	0	0	0	1,484
Sub Total: BUDGET AND PLANNING		3,600	3,614	4,456	841	2,972	0	0	0	1,484

OFFICE OF THE CHIEF FINANCIAL OFFICER	AT0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
GRANTS MANAGEMENT AND DEVELOPMENT	4000									
ADMINISTRATION	4010	1,322	1,238	2,518	1,280	1,243	0	0	0	1,274
COMPETETIVE SERVICE	4020	1,059	750	762	12	0	0	0	0	762
Sub Total: GRANTS MANAGEMENT AND DEVELOPMENT		2,382	1,988	3,280	1,292	1,243	0	0	0	2,036

OFFICE OF THE CHIEF FINANCIAL OFFICER	AT0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
TAX AND REVENUE	5000									
ADMINISTRATION	5010	9,363	9,618	9,107	-511	9,107	0	0	0	0
REVENUE ACCOUNTING	5030	1,385	1,376	986	-390	957	0	0	29	0
INTEGRATED TAX SYSTEMS	5040	1,743	1,569	2,255	685	2,255	0	0	0	0
DATA SYSTEMS	5050	2,774	2,613	4,837	2,223	4,837	0	0	0	0
RETURNS PROCESSING	5060	4,104	5,078	3,629	-1,449	3,606	0	0	0	23
REAL PROPERTY	5070	7,216	7,499	5,958	-1,541	5,258	0	0	700	0
COMPLIANCE	5100	9,031	10,851	9,618	-1,233	9,218	0	0	400	0
CUSTOMER SERVICE	5130	4,595	4,190	6,022	1,832	5,976	0	0	0	46
Sub Total: TAX AND REVENUE		40,212	42,795	42,411	-383	41,213	0	0	1,129	69

OFFICE OF THE CHIEF FINANCIAL OFFICER	AT0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
CHIEF INFORMATION OFFICER	6000									
ADMINISTRATION/STRATEGIC PLANNING	6010	4,717	1,216	0	-1,216	0	0	0	0	0
STRATEGIC BUSINESS SERVICES	6020	1,241	1,348	0	-1,348	0	0	0	0	0
ENTERPRISE APPLICATIONS	6030	5,483	1,781	0	-1,781	0	0	0	0	0
Sub Total: CHIEF INFORMATION OFFICER		11,441	4,345	0	-4,345	0	0	0	0	0

OFFICE OF THE CHIEF FINANCIAL OFFICER	AT0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
FINANCE AND TREASURY	7000									
ADMINISTRATION	7010	800	756	841	85	721	0	0	120	0
DEBT	7020	814	735	1,434	699	1,434	0	0	0	0
ASSET MANAGEMENT	7030	1,474	1,129	1,495	366	1,140	0	0	355	0
ECONOMIC DEVELOPMENT	7040	821	200	200	0	0	0	0	200	0
VENDOR INFORMATION	7050	277	209	215	6	215	0	0	0	0
ELECTRONIC BENEFITS TRANSFER (EBT)	7060	1,517	1,816	1,976	160	1,044	932	0	0	0
BANKING	7070	2,467	2,636	2,342	-294	342	0	0	2,000	0
ACCOUNTING	7080	206	208	284	76	284	0	0	0	0
DISBURSING	7090	1,031	1,026	900	-126	900	0	0	0	0
CASHIERING	7100	1,173	1,292	1,287	-5	738	0	0	0	549
UNCLAIMED PROPERTY	7110	978	4,885	4,864	-21	815	0	0	4,049	0
Sub Total: FINANCE AND TREASURY		11,558	14,891	15,836	945	7,632	932	0	6,723	549

OFFICE OF THE CHIEF FINANCIAL OFFICER	AT0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
OCFO FEDERAL PAYMENT PASS THROUGH	9800									
OCFO FEDERAL PAYMENT PASS THROUGH	9880	0	1,250	0	-1,250	0	0	0	0	0
Sub Total: OCFO FEDERAL PAYMENT PASS THROUGH		0	1,250	0	-1,250	0	0	0	0	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF THE CHIEF FINANCIAL OFFICER	AT0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
DEFAULT - EXPENDITURES ORG (CC)	9997									
DEFAULT - EXPENDITURES ORG (RC)	9997	1,228	0	0	0	0	0	0	0	0
Sub Total: DEFAULT - EXPENDITURES ORG (CC)		1,228	0	0	0	0	0	0	0	0
Total: Office of the Chief Financial Officer		87,350	81,721	84,077	2,356	68,173	932	0	9,893	5,078

AT0 Office of the Chief Financial Officer

1000 EXECUTIVE DIRECTION

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	3,295	2,551	3,261	710	0	0	0	0	0	0	0	0	70	70	84	14	3,365	2,621	3,344	724
0012	56	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	56	24	0	-24
0013	80	55	53	-2	0	0	0	0	0	0	0	0	0	0	0	0	80	55	53	-2
0014	478	392	499	107	0	0	0	0	0	0	0	0	11	11	13	2	489	403	511	109
Subtotal: *PS*	3,909	3,021	3,812	791	0	0	0	0	0	0	0	0	81	80	96	16	3,990	3,102	3,908	807
0020	33	31	35	4	0	0	0	0	0	0	0	0	0	0	0	0	33	31	35	4
0030	49	49	16	-34	0	0	0	0	0	0	0	0	0	0	0	0	49	49	16	-34
0031	58	55	84	29	0	0	0	0	0	0	0	0	0	0	0	0	58	55	84	29
0032	40	40	50	10	0	0	0	0	0	0	0	0	0	0	0	0	40	40	50	10
0033	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
0034	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
0040	683	352	324	-28	0	0	0	0	0	0	0	0	0	0	0	0	683	352	324	-28
0041	568	510	506	-4	0	0	0	0	90	0	0	0	0	0	0	0	658	510	506	-4
0050	0	0	145	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	145
0070	94	119	32	-87	0	0	0	0	0	0	0	0	0	0	0	0	94	119	32	-87
Subtotal: *NPS*	1,526	1,156	1,264	108	0	0	0	0	90	0	0	0	0	0	0	0	1,616	1,156	1,264	108
Total 1000	5,435	4,178	5,076	899	0	0	0	0	90	0	0	0	81	80	96	16	5,606	4,258	5,172	914

AT0 Office of the Chief Financial Officer

2000 FINANCIAL OPERATIONS AND SYSTEMS

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	5,202	3,679	6,359	2,680	0	0	0	0	879	1,298	1,297	0	301	307	694	386	6,381	5,284	8,351	3,067
0012	64	0	0	0	0	0	0	0	51	64	64	0	0	0	0	0	115	64	64	0
0013	325	190	270	80	0	0	0	0	106	40	53	13	8	14	14	0	438	244	337	93
0014	865	651	1,009	359	0	0	0	0	180	211	212	2	55	52	120	68	1,100	913	1,342	429
Subtotal: *PS*	6,456	4,520	7,639	3,119	0	0	0	0	1,215	1,612	1,627	15	364	373	828	455	8,034	6,505	10,094	3,589
0020	64	65	126	62	0	0	0	0	0	15	15	0	3	3	0	-3	67	83	141	59
0030	0	0	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	133
0031	30	30	241	211	0	0	0	0	0	0	0	0	0	0	0	0	30	30	241	211
0032	821	821	1,203	382	0	0	0	0	0	0	0	0	0	0	0	0	821	821	1,203	382
0033	0	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	90
0034	0	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	66
0040	133	147	158	11	0	0	0	0	238	234	234	0	30	30	16	-14	401	411	407	-3
0041	483	450	330	-120	0	0	0	0	1,343	115	115	0	0	0	0	0	1,826	565	445	-120
0070	101	106	51	-55	0	0	0	0	33	50	50	0	10	10	0	-10	144	166	101	-65
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	1,632	1,619	2,398	780	0	0	0	0	1,614	414	414	0	43	43	16	-27	3,289	2,075	2,828	753
Total 2000	8,088	6,138	10,037	3,899	0	0	0	0	2,829	2,026	2,041	15	406	416	844	428	11,323	8,580	12,922	4,341

AT0 Office of the Chief Financial Officer

3000 BUDGET AND PLANNING

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	1,166	1,013	2,007	994	0	0	0	0	0	0	0	0	1,357	1,535	1,309	-226	2,523	2,548	3,316	768
0013	-35	20	34	14	0	0	0	0	0	0	0	0	51	0	12	12	15	20	46	26
0014	162	192	322	129	0	0	0	0	0	0	0	0	204	197	162	-35	367	389	484	94
Subtotal: *PS*	1,293	1,225	2,362	1,137	0	0	0	0	0	0	0	0	1,612	1,732	1,484	-248	2,905	2,957	3,846	888
0020	26	33	31	-3	0	0	0	0	0	0	0	0	0	0	0	0	26	33	31	-3
0030	34	34	32	-2	0	0	0	0	0	0	0	0	0	0	0	0	34	34	32	-2
0031	33	33	75	42	0	0	0	0	0	0	0	0	0	0	0	0	33	33	75	42
0032	27	27	41	13	0	0	0	0	0	0	0	0	0	0	0	0	27	27	41	13
0033	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
0034	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0040	334	335	217	-118	0	0	0	0	0	0	0	0	0	0	0	0	334	335	217	-118
0041	205	175	149	-26	0	0	0	0	0	0	0	0	0	0	0	0	205	175	149	-26
0070	37	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	37	20	20	0
Subtotal: *NPS*	696	657	610	-47	0	0	0	0	0	0	0	0	0	0	0	0	696	657	610	-47
Total 3000	1,988	1,882	2,972	1,090	0	0	0	0	0	0	0	0	1,612	1,732	1,484	-248	3,600	3,614	4,456	841

AT0 Office of the Chief Financial Officer

4000 GRANTS MANAGEMENT AND DEVELOPMENT

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	0	0	948	948	0	0	0	0	0	0	0	0	973	1,316	1,385	69	973	1,316	2,333	1,018
0012	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	32	0	0	0
0013	0	0	10	10	0	0	0	0	0	0	0	0	37	0	16	16	37	0	26	26
0014	0	0	142	142	0	0	0	0	0	0	0	0	182	204	218	13	182	204	360	156
Subtotal: *PS*	0	0	1,101	1,101	0	0	0	0	0	0	0	0	1,223	1,520	1,619	99	1,223	1,520	2,720	1,200
0020	0	0	10	10	0	0	0	0	0	0	0	0	17	7	5	-2	17	7	15	8
0031	0	0	0	0	0	0	0	0	0	0	0	0	27	39	55	16	27	39	55	16
0032	0	0	0	0	0	0	0	0	0	0	0	0	140	209	210	1	140	209	210	1
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4
0040	0	0	27	27	2	0	0	0	0	0	0	0	70	50	63	13	73	50	90	40
0041	0	0	106	106	98	0	0	0	0	0	0	0	257	155	75	-80	355	155	181	26
0050	0	0	0	0	331	0	0	0	0	0	0	0	200	0	0	0	531	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	16	8	6	-2	16	8	6	-2
Subtotal: *NPS*	0	0	143	143	431	0	0	0	0	0	0	0	728	468	418	-50	1,159	468	560	92
Total 4000	0	0	1,243	1,243	431	0	0	0	0	0	0	0	1,951	1,988	2,036	49	2,382	1,988	3,280	1,292

AT0 Office of the Chief Financial Officer

5000 TAX AND REVENUE

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	22,650	24,381	25,023	642	0	0	0	0	0	0	25	25	0	0	40	40	22,650	24,381	25,088	707
0012	1,653	2,153	1,572	-582	0	0	0	0	0	0	0	0	0	0	0	0	1,653	2,153	1,572	-582
0013	920	540	695	155	4	0	0	0	0	0	0	0	0	0	0	0	924	540	695	155
0014	4,010	4,511	4,006	-505	0	0	0	0	0	0	4	4	0	0	6	6	4,010	4,511	4,016	-495
Subtotal: *PS*	29,234	31,585	31,295	-290	4	0	0	0	0	0	29	29	0	0	46	46	29,237	31,585	31,371	-215
0020	395	468	348	-120	0	0	0	0	0	0	0	0	0	0	0	0	395	468	348	-120
0030	82	99	64	-34	0	0	0	0	0	0	0	0	0	0	0	0	82	99	64	-34
0031	1,025	422	713	290	0	0	0	0	0	0	0	0	0	0	0	0	1,025	422	713	290
0032	4,971	5,121	5,342	221	0	0	0	0	0	0	0	0	0	0	0	0	4,971	5,121	5,342	221
0033	0	0	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	53
0034	0	0	679	679	0	0	0	0	0	0	0	0	0	0	0	0	0	0	679	679
0040	3,184	2,930	2,044	-886	21	0	0	0	0	0	0	0	23	23	23	0	3,228	2,953	2,067	-886
0041	619	748	285	-463	0	0	0	0	456	900	900	0	0	0	0	0	1,075	1,648	1,185	-463
0070	199	299	389	90	0	0	0	0	0	200	200	0	0	0	0	0	199	499	589	90
Subtotal: *NPS*	10,475	10,086	9,918	-169	21	0	0	0	456	1,100	1,100	0	23	23	23	0	10,975	11,209	11,041	-169
Total 5000	39,709	41,672	41,213	-459	25	0	0	0	456	1,100	1,129	29	23	23	69	46	40,212	42,795	42,411	-383

AT0 Office of the Chief Financial Officer

6000 CHIEF INFORMATION OFFICER

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	2,527	2,582	0	-2,582	0	0	0	0	0	0	0	0	903	0	0	0	3,430	2,582	0	-2,582
0012	17	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	17	15	0	-15
0013	159	64	0	-64	0	0	0	0	0	0	0	0	237	0	0	0	395	64	0	-64
0014	422	463	0	-463	0	0	0	0	0	0	0	0	144	0	0	0	566	463	0	-463
Subtotal: *PS*	3,124	3,124	0	-3,124	0	0	0	0	0	0	0	0	1,283	0	0	0	4,407	3,124	0	-3,124
0020	365	93	0	-93	0	0	0	0	4	0	0	0	0	0	0	0	369	93	0	-93
0030	284	284	0	-284	0	0	0	0	0	0	0	0	0	0	0	0	284	284	0	-284
0031	697	367	0	-367	0	0	0	0	0	0	0	0	0	0	0	0	697	367	0	-367
0032	213	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	213	35	0	-35
0040	2,196	331	0	-331	0	0	0	0	3	0	0	0	0	0	0	0	2,199	331	0	-331
0041	257	67	0	-67	0	0	0	0	0	0	0	0	2,876	0	0	0	3,133	67	0	-67
0070	138	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	138	44	0	-44
Subtotal: *NPS*	4,151	1,221	0	-1,221	0	0	0	0	7	0	0	0	2,876	0	0	0	7,034	1,221	0	-1,221
Total 6000	7,274	4,345	0	-4,345	0	0	0	0	7	0	0	0	4,160	0	0	0	11,441	4,345	0	-4,345

AT0 Office of the Chief Financial Officer

7000 FINANCE AND TREASURY

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	3,338	3,020	3,260	240	85	139	139	0	292	85	89	4	432	456	452	-5	4,147	3,700	3,940	239
0012	177	46	27	-19	0	0	0	0	13	0	0	0	0	0	0	0	190	46	27	-19
0013	140	157	81	-76	0	21	0	-21	0	0	0	0	32	0	5	5	172	178	85	-93
0014	569	606	508	-98	13	0	21	21	43	15	16	1	96	93	93	0	721	714	638	-76
Subtotal: *PS*	4,224	3,829	3,875	46	98	160	160	0	348	100	105	5	559	549	549	0	5,230	4,638	4,689	51
0020	20	20	20	0	0	3	3	0	172	120	120	0	0	0	0	0	192	143	143	0
0030	45	44	41	-3	0	0	0	0	0	0	0	0	0	0	0	0	45	44	41	-3
0031	24	24	85	61	0	0	0	0	0	0	0	0	0	0	0	0	24	24	85	61
0032	162	220	276	56	0	0	0	0	0	0	0	0	0	0	0	0	162	220	276	56
0033	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
0034	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28
0040	760	803	830	26	0	0	0	0	643	450	250	-200	100	0	0	0	1,503	1,253	1,080	-174
0041	1,404	1,525	2,277	752	420	758	758	0	2,348	6,049	6,249	200	40	0	0	0	4,211	8,332	9,283	952
0070	59	226	176	-50	0	11	11	0	47	0	0	0	85	0	0	0	191	237	187	-50
Subtotal: *NPS*	2,474	2,863	3,757	894	420	772	772	0	3,210	6,619	6,619	0	224	0	0	0	6,329	10,253	11,147	894
Total 7000	6,698	6,691	7,632	941	518	932	932	0	3,558	6,719	6,723	5	784	549	549	0	11,558	14,891	15,836	945

AT0 Office of the Chief Financial Officer

9800 OCFO FEDERAL PAYMENT PASS THROUGH

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0050	0	1,250	0	-1,250	0	0	0	0	0	0	0	0	0	0	0	0	0	1,250	0	-1,250
Subtotal: *NPS*	0	1,250	0	-1,250	0	0	0	0	0	0	0	0	0	0	0	0	0	1,250	0	-1,250
Total 9800	0	1,250	0	-1,250	0	0	0	0	0	0	0	0	0	0	0	0	0	1,250	0	-1,250

AT0 Office of the Chief Financial Officer

9997 DEFAULT - EXPENDITURES ORG (CC)

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0013	0	0	0	0	0	0	0	0	1,241	0	0	0	0	0	0	0	1,241	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,241	0	0	0	0	0	0	0	1,241	0	0	0
0040	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0
Subtotal: *NPS*	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0
Total 9997	-13	0	0	0	0	0	0	0	1,241	0	0	0	0	0	0	0	1,228	0	0	0
Sum AT0	69,179	66,156	68,173	2,017	974	932	932	0	8,181	9,845	9,893	49	9,017	4,788	5,078	290	87,350	81,721	84,077	2,356

AT0 Office of the Chief Financial Officer

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	38,177	37,226	40,858	3,632	85	139	139	0	1,170	1,383	1,412	29	4,035	3,684	3,963	279	43,468	42,432	46,372	3,940
0012	1,967	2,237	1,598	-639	0	0	0	0	64	64	64	0	32	0	0	0	2,063	2,301	1,662	-639
0013	1,589	1,025	1,142	117	4	21	0	-21	1,346	40	53	13	363	14	47	33	3,302	1,100	1,242	142
0014	6,506	6,815	6,486	-329	13	0	21	21	223	226	232	7	691	557	612	55	7,434	7,598	7,351	-247
Subtotal: *PS*	48,239	47,304	50,084	2,781	102	160	160	0	2,804	1,712	1,761	49	5,122	4,255	4,622	367	56,266	53,431	56,627	3,196
0020	904	710	570	-140	0	3	3	0	176	135	135	0	20	10	5	-5	1,099	858	713	-145
0030	494	510	286	-224	0	0	0	0	0	0	0	0	0	0	0	0	494	510	286	-224
0031	1,867	931	1,198	267	0	0	0	0	0	0	0	0	27	39	55	16	1,894	969	1,253	283
0032	6,235	6,264	6,912	647	0	0	0	0	0	0	0	0	140	209	210	1	6,375	6,473	7,122	648
0033	0	0	220	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	220
0034	0	0	839	839	0	0	0	0	0	0	0	0	0	0	4	4	0	0	843	843
0040	7,277	4,899	3,599	-1,300	24	0	0	0	884	684	484	-200	223	103	102	-1	8,408	5,685	4,185	-1,501
0041	3,535	3,475	3,652	178	518	758	758	0	4,237	7,064	7,264	200	3,173	155	75	-80	11,463	11,451	11,749	298
0050	0	1,250	145	-1,105	331	0	0	0	0	0	0	0	200	0	0	0	531	1,250	145	-1,105
0070	629	814	668	-146	0	11	11	0	80	250	250	0	111	18	6	-12	819	1,093	935	-158
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	20,940	18,852	18,089	-763	872	772	772	0	5,377	8,132	8,132	0	3,895	534	457	-77	31,084	28,290	27,450	-840
Total Budget	69,179	66,156	68,173	2,017	974	932	932	0	8,181	9,845	9,893	49	9,017	4,788	5,078	290	87,350	81,721	84,077	2,356

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	870	912	911	-1	11	3	3	0	17	41	44	3	29	70	76	6	927	1,026	1,034	8
0012	100	0	0	0	1	0	0	0	1	0	2	2	0	0	0	0	102	0	2	2
Total FTEs	970	912	911	-1	12	3	3	0	18	41	46	5	29	70	76	6	1,029	1,026	1,036	10

AT0 Office of the Chief Financial Officer

Control Center 1000 EXECUTIVE DIRECTION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	3,295	2,551	3,058	3,217	3,261	43
0012	Regular Pay - Other	56	24	0	0	0	0
0013	Additional Gross Pay	80	55	53	53	53	0
0014	Fringe Benefits	478	392	468	492	499	7
Personal Services (PS)		3,909	3,021	3,578	3,762	3,812	50
0020	Supplies and Materials	33	31	35	35	35	0
0030	Utilities	49	49	55	55	16	-39
0031	Communications (Telephone)	58	55	54	54	84	30
0032	Rentals - Land and Structures	40	40	50	50	50	0
0033	Janitorial Services	0	0	0	0	31	31
0034	Security Services	0	0	0	0	41	41
0040	Services and Charges - Other	683	352	398	398	324	-74
0041	Contractual Services - Other	568	510	531	531	506	-25
0050	Subsidies and Transfers - Other	0	0	145	145	145	0
0070	Equipment and Machinery - Other	94	119	35	35	32	-3
Nonpersonal Services (NPS)		1,526	1,156	1,302	1,302	1,264	-38
1000	**EXECUTIVE DIRECTION**	5,435	4,178	4,880	5,064	5,076	12

AT0 Office of the Chief Financial Officer

Control Center 2000 FINANCIAL OPERATIONS AND SYSTEMS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	5,202	3,679	4,246	4,440	6,359	1,920
0012	Regular Pay - Other	64	0	0	0	0	0
0013	Additional Gross Pay	325	190	232	232	270	38
0014	Fringe Benefits	865	651	652	681	1,009	328
Personal Services (PS)		6,456	4,520	5,130	5,353	7,639	2,286
0020	Supplies and Materials	64	65	101	101	126	26
0030	Utilities	0	0	133	133	133	0
0031	Communications (Telephone)	30	30	140	140	241	101
0032	Rentals - Land and Structures	821	821	727	727	1,203	476
0033	Janitorial Services	0	0	0	0	90	90
0034	Security Services	0	0	0	0	66	66
0040	Services and Charges - Other	133	147	292	292	158	-135
0041	Contractual Services - Other	483	450	375	375	330	-46
0070	Equipment and Machinery - Other	101	106	101	101	51	-50
0080	Debt Services and Others	0	0	0	0	0	0
Nonpersonal Services (NPS)		1,632	1,619	1,869	1,869	2,398	529
2000	**FINANCIAL OPERATIONS AND SYSTEMS**	8,088	6,138	7,000	7,223	10,037	2,814

AT0 Office of the Chief Financial Officer

Control Center 3000 BUDGET AND PLANNING

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	1,166	1,013	1,239	1,325	2,007	682
0013	Additional Gross Pay	-35	20	34	34	34	0
0014	Fringe Benefits	162	192	194	206	322	115
Personal Services (PS)		1,293	1,225	1,467	1,565	2,362	797
0020	Supplies and Materials	26	33	31	31	31	0
0030	Utilities	34	34	32	32	32	0
0031	Communications (Telephone)	33	33	49	49	75	26
0032	Rentals - Land and Structures	27	27	34	34	41	7
0033	Janitorial Services	0	0	0	0	21	21
0034	Security Services	0	0	0	0	25	25
0040	Services and Charges - Other	334	335	270	270	217	-53
0041	Contractual Services - Other	205	175	421	421	149	-272
0070	Equipment and Machinery - Other	37	20	20	20	20	0
Nonpersonal Services (NPS)		696	657	856	856	610	-246
3000	**BUDGET AND PLANNING**	1,988	1,882	2,323	2,421	2,972	551

AT0 Office of the Chief Financial Officer

Control Center 4000 GRANTS MANAGEMENT AND DEVELOPMENT

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	0	0	1,018	1,037	948	-89
0013	Additional Gross Pay	0	0	10	10	10	0
0014	Fringe Benefits	0	0	153	156	142	-14
Personal Services (PS)		0	0	1,181	1,204	1,101	-103
0020	Supplies and Materials	0	0	10	10	10	0
0040	Services and Charges - Other	0	0	27	27	27	0
0041	Contractual Services - Other	0	0	106	106	106	0
Nonpersonal Services (NPS)		0	0	143	143	143	0
4000	**GRANTS MANAGEMENT AND DEVELOPMENT**	0	0	1,324	1,346	1,243	-103

AT0 Office of the Chief Financial Officer

Control Center 5000 TAX AND REVENUE

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	22,650	24,381	23,669	24,563	25,023	460
0012	Regular Pay - Other	1,653	2,153	1,572	1,572	1,572	0
0013	Additional Gross Pay	920	540	695	695	695	0
0014	Fringe Benefits	4,010	4,511	3,817	3,934	4,006	71
Personal Services (PS)		29,234	31,585	29,752	30,764	31,295	531
0020	Supplies and Materials	395	468	348	348	348	0
0030	Utilities	82	99	101	101	64	-36
0031	Communications (Telephone)	1,025	422	597	597	713	116
0032	Rentals - Land and Structures	4,971	5,121	5,234	5,234	5,342	108
0033	Janitorial Services	0	0	0	0	53	53
0034	Security Services	0	0	0	0	679	679
0040	Services and Charges - Other	3,184	2,930	2,959	2,959	2,044	-915
0041	Contractual Services - Other	619	748	370	370	285	-85
0070	Equipment and Machinery - Other	199	299	306	306	389	83
Nonpersonal Services (NPS)		10,475	10,086	9,915	9,915	9,918	3
5000	**TAX AND REVENUE**	39,709	41,672	39,667	40,679	41,213	534

AT0 Office of the Chief Financial Officer

Control Center 6000 CHIEF INFORMATION OFFICER

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	2,527	2,582	1,250	1,250	0	-1,250
0012	Regular Pay - Other	17	15	0	0	0	0
0013	Additional Gross Pay	159	64	45	45	0	-45
0014	Fringe Benefits	422	463	402	402	0	-402
Personal Services (PS)		3,124	3,124	1,697	1,697	0	-1,697
0020	Supplies and Materials	365	93	26	26	0	-26
0030	Utilities	284	284	0	0	0	0
0031	Communications (Telephone)	697	367	76	76	0	-76
0032	Rentals - Land and Structures	213	35	409	409	0	-409
0040	Services and Charges - Other	2,196	331	74	74	0	-74
0041	Contractual Services - Other	257	67	0	0	0	0
0070	Equipment and Machinery - Other	138	44	0	0	0	0
Nonpersonal Services (NPS)		4,151	1,221	585	585	0	-585
6000	**CHIEF INFORMATION OFFICER**	7,274	4,345	2,282	2,282	0	-2,282

AT0 Office of the Chief Financial Officer

Control Center 7000 FINANCE AND TREASURY

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	3,338	3,020	2,934	3,039	3,260	221
0012	Regular Pay - Other	177	46	27	27	27	0
0013	Additional Gross Pay	140	157	81	81	81	0
0014	Fringe Benefits	569	606	457	473	508	35
Personal Services (PS)		4,224	3,829	3,498	3,619	3,875	256
0020	Supplies and Materials	20	20	20	20	20	0
0030	Utilities	45	44	41	41	41	0
0031	Communications (Telephone)	24	24	55	55	85	30
0032	Rentals - Land and Structures	162	220	258	258	276	18
0033	Janitorial Services	0	0	0	0	24	24
0034	Security Services	0	0	0	0	28	28
0040	Services and Charges - Other	760	803	857	857	830	-27
0041	Contractual Services - Other	1,404	1,525	1,525	1,525	2,277	752
0070	Equipment and Machinery - Other	59	226	176	176	176	0
Nonpersonal Services (NPS)		2,474	2,863	2,932	2,932	3,757	825
7000	**FINANCE AND TREASURY**	6,698	6,691	6,430	6,551	7,632	1,081

AT0 Office of the Chief Financial Officer

Control Center 9800 OCFO FEDERAL PAYMENT PASS THROUGH

Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0050 Subsidies and Transfers - Other	0	1,250	1,250	1,250	0	-1,250
Nonpersonal Services (NPS)	0	1,250	1,250	1,250	0	-1,250
9800 OCFO FEDERAL PAYMENT PASS THROUGH	0	1,250	1,250	1,250	0	-1,250

AT0 Office of the Chief Financial Officer

Control Center 9997 DEFAULT - EXPENDITURES ORG (CC)

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0040	Services and Charges - Other	-13	0	0	0	0	0
Nonpersonal Services (NPS)		-13	0	0	0	0	0
9997	**DEFAULT - EXPENDITURES ORG (CC)**	-13	0	0	0	0	0
AT0	**Office of the Chief Financial Officer**	69,179	66,156	65,156	66,815	68,173	1,358

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Office of the Chief Financial Officer	AT0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
		Local	APPR			$68,173
				Subtotal:	Local	$68,173
		Federal	EBT901	ELECTRONIC BENEFITS TRANSFER GRANT		$932
				Subtotal:	Federal	$932
		Other	0601	HEALTH BENEFIT FEES		$817
		Other	0602	PAYROLL SERVICE FEES		$309
		Other	0603	SERVICE CONTRACTS		$15
		Other	0605	DISHONORED CHECK FEES		$149
		Other	0606	RECORDER OF DEEDS SURCHARGE		$700
		Other	0610	BANK FEES		$2,000
		Other	0611	TAX COLLECTION FEES		$400
		Other	0612	TAX INCREMENT FINANCING (TIF)		$200
		Other	0613	UNCLAIMED PROPERTY CONTINGENCY FUND		$4,049
		Other	0614	DEFINED CONTRIBUTION PLAN ADMINISTRATION		$105
		Other	0615	FEDERAL RETIREMENT BENEFITS PROCESSING		$1,150
				Subtotal:	Other	$9,893
		Intra-District	0703	CASHIER SERVICES		$549
		Intra-District	0706	INDIRECT COST RECOVERY (IDCR)		$3,698
		Intra-District	0708	PUBLIC SPACE RENTAL		$69
		Intra-District	0710	COMPETIVE SERVICE FUND		$762
				Subtotal:	Intra-District	$5,078
					Total: Gross Funds	$84,077