Economic Development and Regulation

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

Control Center Summary by Responsibility Center

Schedule **30**

BUSINESS SERVICES AND ECONOMIC DEVELOPMEN EB0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
OFFICE OF DEPUTY MAYOR FOR PLAN & ECON DE	0100									
OFFICE OF DEPUTY MAYOR FOR PLAN & ECO	1000	12,857	20,228	23,754	3,525	7,657	0	0	16,096	0
Sub Total: OFFICE OF DEPUTY MAYOR FOR PLAN & ECON		12,857	20,228	23,754	3,525	7,657	0	0	16,096	0

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

Control Center Summary by Responsibility Center

Schedule **30**

BUSINESS SERVICES AND ECONOMIC DEVELOPMEN EB0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
OFFICE OF MOTION PICTURES AND TELEVISION D	0200									
OFFICE OF MOTION PICTURES	2000	410	415	462	47	462	0	0	0	0
Sub Total: OFFICE OF MOTION PICTURES AND TELEVISIO		410	415	462	47	462	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**

BUSINESS SERVICES AND ECONOMIC DEVELOPMEN EB0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
OFFICE OF LOCAL BUSINESS DEVELOPMENT	0300									
OFFICE OF LOCAL BUSINESS DEVELOPMENT	3000	668	899	1,044	145	1,044	0	0	0	0
Sub Total: OFFICE OF LOCAL BUSINESS DEVELOPMENT		668	899	1,044	145	1,044	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**

BUSINESS SERVICES AND ECONOMIC DEVELOPMEN EB0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
OFFICE OF PLANNING	0400									
OFFICE OF PLANNING	4000	1,200	1,499	7,277	5,777	7,277	0	0	0	0
OFFICE OF PLANNING- STATE DATA CENTER	4100	161	90	0	-90	0	0	0	0	0
OFFICE OF PLANNING- STRATEGIC PLANNING	4200	1,570	2,853	0	-2,853	0	0	0	0	0
OFFICE OF PLANNING- HISTORIC PRESERVAT	4300	0	768	304	-464	0	304	0	0	0
Sub Total: OFFICE OF PLANNING		2,931	5,211	7,580	2,370	7,277	304	0	0	0

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

Control Center Summary by Responsibility Center

Schedule **30**

BUSINESS SERVICES AND ECONOMIC DEVELOPMEN EB0		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	-175	0	0	0	0	0	0	0	0
Sub Total: DEFAULT - EXPENDITURES ORG (CC)		-175	0	0	0	0	0	0	0	0
Total: Business Services and Economic Development		16,693	26,753	32,840	6,086	16,440	304	0	16,096	0

EB0 Business Services and Economic Development

0100 OFFICE OF DEPUTY MAYOR FOR PLAN & ECON DEVELOP

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	1,027	1,507	1,532	25	0	0	0	0	0	365	365	0	86	0	0	0	1,113	1,872	1,897	25
0012	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	14	0	0	0
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	143	221	225	4	0	0	0	0	0	55	55	0	5	0	0	0	149	276	280	4
Subtotal: *PS*	1,185	1,729	1,757	29	0	0	0	0	0	419	419	0	106	0	0	0	1,291	2,148	2,177	29
0020	105	156	105	-51	0	0	0	0	0	77	77	0	0	0	0	0	105	233	182	-51
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	166	84	75	-9	0	0	0	0	0	0	0	0	0	0	0	0	166	84	75	-9
0032	13	231	113	-118	0	0	0	0	0	0	0	0	0	0	0	0	13	231	113	-118
0033	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
0034	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
0040	1,668	1,293	4,519	3,226	0	0	0	0	0	600	600	0	647	0	0	0	2,315	1,893	5,119	3,226
0041	-409	0	1,000	1,000	719	0	0	0	0	0	0	0	0	0	0	0	310	0	1,000	1,000
0050	0	0	0	0	20	0	0	0	8,384	15,000	15,000	0	0	0	0	0	8,404	15,000	15,000	0
0070	253	639	48	-591	0	0	0	0	0	0	0	0	0	0	0	0	253	639	48	-591
Subtotal: *NPS*	1,797	2,403	5,900	3,497	739	0	0	0	8,384	15,677	15,677	0	647	0	0	0	11,567	18,080	21,577	3,497
Total 0100	2,982	4,132	7,657	3,525	739	0	0	0	8,384	16,096	16,096	0	753	0	0	0	12,857	20,228	23,754	3,525

EB0 Business Services and Economic Development

0200 OFFICE OF MOTION PICTURES AND TELEVISION DEPT

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	146	181	221	41	0	0	0	0	0	0	0	0	0	0	0	0	146	181	221	41
0012	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	18	28	34	6	0	0	0	0	0	0	0	0	0	0	0	0	18	28	34	6
Subtotal: *PS*	204	208	255	47	0	0	0	0	0	0	0	0	0	0	0	0	204	208	255	47
0020	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	204	204	204	0	0	0	0	0	0	0	0	0	0	0	0	0	204	204	204	0
Subtotal: *NPS*	206	207	207	0	0	0	0	0	0	0	0	0	0	0	0	0	206	207	207	0
Total 0200	410	415	462	47	0	0	0	0	0	0	0	0	0	0	0	0	410	415	462	47

EB0 Business Services and Economic Development

0300 OFFICE OF LOCAL BUSINESS 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	493	508	531	23	0	0	0	0	0	0	0	0	0	0	0	0	493	508	531	23
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	82	96	100	3	0	0	0	0	0	0	0	0	0	0	0	0	82	96	100	3
Subtotal: *PS*	581	605	631	26	0	0	0	0	0	0	0	0	0	0	0	0	581	605	631	26
0020	22	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	22	19	19	0
0031	1	14	11	-3	0	0	0	0	0	0	0	0	0	0	0	0	1	14	11	-3
0032	0	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	61	0
0040	44	175	298	123	0	0	0	0	0	0	0	0	0	0	0	0	44	175	298	123
0070	20	25	24	-1	0	0	0	0	0	0	0	0	0	0	0	0	20	25	24	-1
Subtotal: *NPS*	87	294	413	118	0	0	0	0	0	0	0	0	0	0	0	0	87	294	413	118
Total 0300	668	899	1,044	145	0	0	0	0	0	0	0	0	0	0	0	0	668	899	1,044	145

EB0 Business Services and Economic Development

0400 OFFICE OF 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	1,335	3,338	3,997	658	0	67	67	0	0	0	0	0	0	0	0	0	1,335	3,405	4,063	658
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	147	548	762	214	0	11	11	0	0	0	0	0	0	0	0	0	147	560	773	214
Subtotal: *PS*	1,514	3,887	4,759	872	0	78	78	0	0	0	0	0	0	0	0	0	1,514	3,964	4,836	872
0020	7	33	33	0	0	3	3	0	0	0	0	0	0	0	0	0	7	36	36	0
0030	56	31	23	-7	0	0	0	0	0	0	0	0	0	0	0	0	56	31	23	-7
0031	2	9	3	-6	0	0	0	0	0	0	0	0	0	0	0	0	2	9	3	-6
0032	540	461	589	128	0	0	0	0	0	0	0	0	0	0	0	0	540	461	589	128
0040	809	483	1,416	933	0	5	5	0	0	0	0	0	8	0	0	0	817	488	1,421	933
0041	1	0	450	450	0	217	217	0	0	0	0	0	0	0	0	0	1	217	667	450
0070	-5	4	4	0	0	1	1	0	0	0	0	0	0	0	0	0	-5	5	4	0
Subtotal: *NPS*	1,409	1,020	2,518	1,498	0	226	226	0	0	0	0	0	8	0	0	0	1,417	1,246	2,744	1,498
Total 0400	2,923	4,907	7,277	2,370	0	304	304	0	0	0	0	0	8	0	0	0	2,931	5,211	7,580	2,370

EB0 Business Services and Economic Development

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	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	-230	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	-183	0	0	0
Subtotal: *NPS*	-230	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	-183	0	0	0
Total 9997	-222	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	-175	0	0	0
Sum EB0	6,762	10,353	16,440	6,086	739	304	304	0	8,384	16,096	16,096	0	808	0	0	0	16,693	26,753	32,840	6,086

EB0 Business Services and Economic 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	3,007	5,535	6,282	747	0	67	67	0	0	365	365	0	86	0	0	0	3,094	5,966	6,713	747
0012	38	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	52	0	0	0
0013	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	393	894	1,120	227	0	11	11	0	0	55	55	0	5	0	0	0	398	960	1,187	227
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,493	6,428	7,402	974	0	78	78	0	0	419	419	0	106	0	0	0	3,599	6,926	7,899	974
0020	137	211	160	-51	0	3	3	0	0	77	77	0	0	0	0	0	137	291	240	-51
0030	56	31	23	-7	0	0	0	0	0	0	0	0	0	0	0	0	56	31	23	-7
0031	169	107	89	-18	0	0	0	0	0	0	0	0	0	0	0	0	169	107	89	-18
0032	553	753	762	9	0	0	0	0	0	0	0	0	0	0	0	0	553	753	762	9
0033	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
0034	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
0040	2,494	2,155	6,437	4,282	0	5	5	0	0	600	600	0	702	0	0	0	3,196	2,760	7,042	4,282
0041	-408	0	1,450	1,450	719	217	217	0	0	0	0	0	0	0	0	0	311	217	1,667	1,450
0050	0	0	0	0	20	0	0	0	8,384	15,000	15,000	0	0	0	0	0	8,404	15,000	15,000	0
0070	267	668	75	-592	0	1	1	0	0	0	0	0	0	0	0	0	267	668	76	-592
Subtotal: *NPS*	3,269	3,925	9,038	5,113	739	226	226	0	8,384	15,677	15,677	0	702	0	0	0	13,094	19,828	24,940	5,113
Total Budget	6,762	10,353	16,440	6,086	739	304	304	0	8,384	16,096	16,096	0	808	0	0	0	16,693	26,753	32,840	6,086

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	46	88	93	5	0	2	2	0	0	7	7	0	1	0	0	0	47	97	102	5
0012	5	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	7	0	0	0
Total FTEs	51	88	93	5	0	2	2	0	0	7	7	0	3	0	0	0	54	97	102	5

EB0 Business Services and Economic Development

Control Center 0100 OFFICE OF DEPUTY MAYOR FOR PLAN & ECON DEVELOP

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	1,027	1,507	1,449	1,449	1,532	84
0013	Additional Gross Pay	15	0	0	0	0	0
0014	Fringe Benefits	143	221	214	212	225	13
Personal Services (PS)		1,185	1,729	1,663	1,661	1,757	97
0020	Supplies and Materials	105	156	156	156	105	-51
0030	Utilities	0	0	0	0	0	0
0031	Communications (Telephone)	166	84	84	84	75	-9
0032	Rentals - Land and Structures	13	231	231	231	113	-118
0033	Janitorial Services	0	0	0	0	18	18
0034	Security Services	0	0	0	0	22	22
0040	Services and Charges - Other	1,668	1,293	1,143	2,143	4,519	2,376
0041	Contractual Services - Other	-409	0	0	0	1,000	1,000
0070	Equipment and Machinery - Other	253	639	580	580	48	-532
Nonpersonal Services (NPS)		1,797	2,403	2,194	3,194	5,900	2,705
0100	**OFFICE OF DEPUTY MAYOR FOR PLAN & ECON DEVELOP**	2,982	4,132	3,857	4,855	7,657	2,802

EB0 Business Services and Economic Development

Control Center 0200 OFFICE OF MOTION PICTURES AND TELEVISION DEPT

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	146	181	160	160	221	61
0012	Regular Pay - Other	38	0	0	0	0	0
0013	Additional Gross Pay	2	0	0	0	0	0
0014	Fringe Benefits	18	28	24	24	34	9
Personal Services (PS)		204	208	185	185	255	70
0020	Supplies and Materials	3	3	3	3	3	0
0040	Services and Charges - Other	204	204	204	204	204	0
Nonpersonal Services (NPS)		206	207	207	207	207	0
0200	**OFFICE OF MOTION PICTURES AND TELEVISION DEPT**	410	415	392	392	462	70

EB0 Business Services and Economic Development

Control Center 0300 OFFICE OF LOCAL BUSINESS DEVELOPMENT

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	493	508	413	413	531	118
0013	Additional Gross Pay	6	0	0	0	0	0
0014	Fringe Benefits	82	96	82	82	100	18
Personal Services (PS)		581	605	495	495	631	136
0020	Supplies and Materials	22	19	19	19	19	0
0031	Communications (Telephone)	1	14	14	14	11	-3
0032	Rentals - Land and Structures	0	61	61	61	61	0
0040	Services and Charges - Other	44	175	175	175	298	123
0070	Equipment and Machinery - Other	20	25	24	24	24	0
Nonpersonal Services (NPS)		87	294	293	293	413	120
0300	**OFFICE OF LOCAL BUSINESS DEVELOPMENT**	668	899	788	788	1,044	256

EB0 Business Services and Economic Development

Control Center 0400 OFFICE OF PLANNING

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	1,335	3,338	2,462	2,462	3,997	1,535
0013	Additional Gross Pay	32	0	0	0	0	0
0014	Fringe Benefits	147	548	527	527	762	234
Personal Services (PS)		1,514	3,887	2,989	2,989	4,759	1,769
0020	Supplies and Materials	7	33	33	33	33	0
0030	Utilities	56	31	31	31	23	-7
0031	Communications (Telephone)	2	9	9	9	3	-6
0032	Rentals - Land and Structures	540	461	461	461	589	128
0040	Services and Charges - Other	809	483	483	2,279	1,416	-863
0041	Contractual Services - Other	1	0	0	0	450	450
0070	Equipment and Machinery - Other	-5	4	4	4	4	0
Nonpersonal Services (NPS)		1,409	1,020	1,020	2,816	2,518	-298
0400	**OFFICE OF PLANNING**	2,923	4,907	4,009	5,805	7,277	1,471

EB0 Business Services and Economic Development

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	7	0	0	0	0	0
0014	Fringe Benefits	2	0	0	0	0	0
0099	Unknown Payroll Postings	0	0	0	0	0	0
Personal Services (PS)		8	0	0	0	0	0
0040	Services and Charges - Other	-230	0	0	0	0	0
Nonpersonal Services (NPS)		-230	0	0	0	0	0
9997	**DEFAULT - EXPENDITURES ORG (CC)**	-222	0	0	0	0	0
EB0	**Business Services and Economic Developmen**	6,762	10,353	9,046	11,840	16,440	4,600

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Business Services and Economic Development EB0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR		$16,440
			Subtotal: Local	$16,440
	Federal	EBPH01	Historic Preservation	$304
			Subtotal: Federal	$304
	Other	2003	CAPITAL CITY PART (2579)	$15,000
	Other	7000	WORKFORCE INVESTMENT COUNCIL	$1,096
			Subtotal: Other	$16,096
			Total: Gross Funds	$32,840

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

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF ZONING	BJ0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
OFFICE OF ZONING	1000									
OFFICE OF ZONING	0100	1,222	1,763	2,378	615	2,378	0	0	0	0
Sub Total: OFFICE OF ZONING		1,222	1,763	2,378	615	2,378	0	0	0	0
Total: Office of Zoning		1,222	1,763	2,378	615	2,378	0	0	0	0

BJ0 Office of Zoning

1000 OFFICE OF ZONING

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	775	876	1,083	207	0	0	0	0	0	0	0	0	0	0	0	0	775	876	1,083	207
0012	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0013	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	113	144	164	19	0	0	0	0	0	0	0	0	0	0	0	0	113	144	164	19
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,020	1,020	1,247	227	0	0	0	0	0	0	0	0	0	0	0	0	1,020	1,020	1,247	227
0020	17	54	56	2	0	0	0	0	0	0	0	0	0	0	0	0	17	54	56	2
0030	1	14	16	2	0	0	0	0	0	0	0	0	0	0	0	0	1	14	16	2
0031	13	4	13	9	0	0	0	0	0	0	0	0	0	0	0	0	13	4	13	9
0032	0	15	18	2	0	0	0	0	0	0	0	0	0	0	0	0	0	15	18	2
0033	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0034	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
0040	103	532	846	314	0	0	0	0	0	0	0	0	0	0	0	0	103	532	846	314
0041	49	54	92	38	0	0	0	0	0	0	0	0	0	0	0	0	49	54	92	38
0070	18	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	18	71	71	0
Subtotal: *NPS*	202	743	1,132	388	0	0	0	0	0	0	0	0	0	0	0	0	202	743	1,132	388
Total 1000	1,222	1,763	2,378	615	0	0	0	0	0	0	0	0	0	0	0	0	1,222	1,763	2,378	615
Sum BJ0	1,222	1,763	2,378	615	0	0	0	0	0	0	0	0	0	0	0	0	1,222	1,763	2,378	615

BJ0 Office of Zoning

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	775	876	1,083	207	0	0	0	0	0	0	0	0	0	0	0	0	775	876	1,083	207
0012	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0013	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	113	144	164	19	0	0	0	0	0	0	0	0	0	0	0	0	113	144	164	19
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,020	1,020	1,247	227	0	0	0	0	0	0	0	0	0	0	0	0	1,020	1,020	1,247	227
0020	17	54	56	2	0	0	0	0	0	0	0	0	0	0	0	0	17	54	56	2
0030	1	14	16	2	0	0	0	0	0	0	0	0	0	0	0	0	1	14	16	2
0031	13	4	13	9	0	0	0	0	0	0	0	0	0	0	0	0	13	4	13	9
0032	0	15	18	2	0	0	0	0	0	0	0	0	0	0	0	0	0	15	18	2
0033	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0034	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
0040	103	532	846	314	0	0	0	0	0	0	0	0	0	0	0	0	103	532	846	314
0041	49	54	92	38	0	0	0	0	0	0	0	0	0	0	0	0	49	54	92	38
0070	18	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	18	71	71	0
Subtotal: *NPS*	202	743	1,132	388	0	0	0	0	0	0	0	0	0	0	0	0	202	743	1,132	388
Total Budget	1,222	1,763	2,378	615	0	0	0	0	0	0	0	0	0	0	0	0	1,222	1,763	2,378	615

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	15	16	17	1	0	0	0	0	0	0	0	0	0	0	0	0	15	16	17	1
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	16	16	17	1	0	0	0	0	0	0	0	0	0	0	0	0	16	16	17	1

BJ0 Office of Zoning

Control Center 1000 OFFICE OF ZONING

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	775	876	910	910	1,083	173
0012	Regular Pay - Other	91	0	0	0	0	0
0013	Additional Gross Pay	42	0	0	0	0	0
0014	Fringe Benefits	113	144	149	149	164	14
0099	Unknown Payroll Postings	0	0	0	0	0	0
Personal Services (PS)		1,020	1,020	1,059	1,059	1,247	187
0020	Supplies and Materials	17	54	54	54	56	2
0030	Utilities	1	14	14	14	16	2
0031	Communications (Telephone)	13	4	4	4	13	9
0032	Rentals - Land and Structures	0	15	15	15	18	2
0033	Janitorial Services	0	0	0	0	9	9
0034	Security Services	0	0	0	0	11	11
0040	Services and Charges - Other	103	532	532	532	846	314
0041	Contractual Services - Other	49	54	54	54	92	38
0070	Equipment and Machinery - Other	18	71	71	71	71	0
Nonpersonal Services (NPS)		202	743	743	743	1,132	388
1000	**OFFICE OF ZONING**	1,222	1,763	1,803	1,803	2,378	576
BJ0	**Office of Zoning**	1,222	1,763	1,803	1,803	2,378	576

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Office of Zoning	BJ0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
		Local	APPR		$2,378
				Subtotal: Local	$2,378
				Total: Gross Funds	$2,378

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

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF HOUSING AND COMMUNITY DEVE DB0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
HOME OWNERSHIP INITIATIVES	0100									
HPAP	1010	6,322	0	0	0	0	0	0	0	0
HOMEOWNERSHIP DEVELOP. INCENTIVE	1030	59	0	0	0	0	0	0	0	0
FIRST RIGHT PURCHASE	1040	104	0	0	0	0	0	0	0	0
HOMESTEAD PRESERVATION PROGRAM	1050	2,440	0	0	0	0	0	0	0	0
Sub Total: HOME OWNERSHIP INITIATIVES		8,925	0	0	0	0	0	0	0	0

DEPARTMENT OF HOUSING AND COMMUNITY DEVE DB0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
NEIGH HSNG PRESV & RENTAL HSG INTIT	0200									
MULTI-FAMILY REHAB	2110	6,625	0	0	0	0	0	0	0	0
SINGLE FAMILY REHAB	2120	2,002	0	0	0	0	0	0	0	0
HANDICAPPED ACCESSIBILITY IMPROVEMENT	2150	8	0	0	0	0	0	0	0	0
APARTMENT IMPROVEMENT	2170	124	0	0	0	0	0	0	0	0
HOUSING PRODUCTION TRUST FUND	2180	202	0	0	0	0	0	0	0	0
CHDO PROGRAM	2210	212	0	0	0	0	0	0	0	0
NEW HOUSING CONSTRUCTION	2220	636	0	0	0	0	0	0	0	0
REHAB REPAY- APPR	2230	373	0	0	0	0	0	0	0	0
Sub Total: NEIGH HSNG PRESV & RENTAL HSG INTIT		10,181	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**

DEPARTMENT OF HOUSING AND COMMUNITY DEVE DB0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
COMM DEV & SUPPORT SERVICES INTIT	0300									
URBAN RENEWAL PROPERTY MGMT	3110	703	0	0	0	0	0	0	0	0
REAL ESTATE APPRAISAL SERVICES	3120	268	0	0	0	0	0	0	0	0
SPECIAL GRANTS	3130	103	0	0	0	0	0	0	0	0
ECON. DEV. BUSINESS GRANTS	3140	1,251	0	0	0	0	0	0	0	0
RELOCATION PAYMENTS & ASSIST	3150	220	0	0	0	0	0	0	0	0
ACAED COOPERATIVE AGREEMENTS	3160	-570	0	0	0	0	0	0	0	0
SECTION 108	3170	1,112	0	0	0	0	0	0	0	0
CDC BASE FUNDING	3190	4,730	0	0	0	0	0	0	0	0
ECON. DEV. MARKING PLAN	3200	590	0	0	0	0	0	0	0	0
PROPERTY MAINTENANCE	3210	19	0	0	0	0	0	0	0	0
NEW CONSTRUCTION	3310	9,760	0	0	0	0	0	0	0	0
Sub Total: COMM DEV & SUPPORT SERVICES INTIT		18,186	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**

DEPARTMENT OF HOUSING AND COMMUNITY DEVE DB0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
HOMELESS & SPECIAL NEED POP HSG INIT	0400									
HSG FOR ELDERLY & DISABLED (HOFEDD)	4010	548	0	0	0	0	0	0	0	0
REHAB/RENOVATION OF SHELTERS	4020	87	0	0	0	0	0	0	0	0
Sub Total: HOMELESS & SPECIAL NEED POP HSG INIT		635	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**

DEPARTMENT OF HOUSING AND COMMUNITY DEVE DB0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
SPECIAL HSG SUPPORT SERVICES INIT	0500									
TENANT PURCHASE TECH. ASSIST	5010	273	0	0	0	0	0	0	0	0
COMMUNITY BASED SERVICES	5030	1,483	0	0	0	0	0	0	0	0
FAIR HOUSING PROGRAM	5040	48	0	0	0	0	0	0	0	0
OUTREACH & HYPOTHERMIA	5070	42	0	0	0	0	0	0	0	0
HOMELESS PREVENTION	5080	42	0	0	0	0	0	0	0	0
Sub Total: SPECIAL HSG SUPPORT SERVICES INIT		1,889	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**

DEPARTMENT OF HOUSING AND COMMUNITY DEVE	DB0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
PLANNING/MONITORING/ADMIN. FUND	0600									
COMM. DEV. PLANNING	6010	240	0	0	0	0	0	0	0	0
ENVIRONMENTAL PROGRAM DEVELOPMENT	6020	24	0	0	0	0	0	0	0	0
CONTINGENCY	6030	119	0	0	0	0	0	0	0	0
PROGRAM MONITORING & ADMINISTRATION	6050	15	0	0	0	0	0	0	0	0
OFFICE OF THE DIRECTOR	6400	762	0	0	0	0	0	0	0	0
OFFICE OF THE COMPTROLLER	6410	1,404	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF OPERATING OFFICER	6420	542	0	0	0	0	0	0	0	0
OFFICE OF CONTRACTS	6430	191	0	0	0	0	0	0	0	0
INFORMATION AND TECHNOLOGY	6440	326	0	0	0	0	0	0	0	0
ADMINISTRATIVE SUPPORT SERVICES	6460	892	0	0	0	0	0	0	0	0
OFFICE OF STRATEGY & COMMUNICATION	6470	557	0	0	0	0	0	0	0	0
GENERAL OVERHEAD	6480	1,478	0	0	0	0	0	0	0	0
OFFICE OF PROGRAM MONITORING & COMPLI	6490	215	0	0	0	0	0	0	0	0
Sub Total: PLANNING/MONITORING/ADMIN. FUND		6,765	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**

DEPARTMENT OF HOUSING AND COMMUNITY DEVE DB0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
HOMEBUYER ASSISTANCE & HOUSING RECYCLIN	1000									
HOME PURCHASE ASSISTANCE PROGRAM	0110	0	9,609	12,181	2,572	2,200	2,837	0	7,144	0
HOME OWNERSHIP DEVELOP INCENTIVE FUN	0120	0	197	197	0	0	197	0	0	0
HOMESTEAD HOUSING PRESERVATION PGM	0130	0	2,334	1,748	-586	1,120	628	0	0	0
SINGLE FAMILY RESIDENTIAL REHAB PGM	0140	0	2,109	2,853	743	1,142	1,711	0	0	0
TENANTS APARTMENT PURCHASE PGM	0160	0	358	658	300	658	0	0	0	0
LAND DISPOSITION	0170	0	0	750	750	750	0	0	0	0
Sub Total: HOMEBUYER ASSISTANCE & HOUSING RECYC		0	14,607	18,387	3,779	5,870	5,373	0	7,144	0

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

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF HOUSING AND COMMUNITY DEVE DB0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
AFFORDABLE HOUSING PRODUCTION	2000									
CONSTRUCTION ASSISTANCE PROGRAM	0210	0	8,392	12,805	4,413	0	12,805	0	0	0
MULTI-FAMILY HOUSING REHAB PGM	0220	0	5,048	2,598	-2,451	400	1,798	0	400	0
AFFORDABLE HOUSING PROD ASSIST PGM	0230	0	400	400	0	0	400	0	0	0
HOUSING FIN FOR ELDER, DEPEND, & DISABL	0240	0	500	500	0	0	500	0	0	0
HOUSING PROD TRUST FUND	0250	0	875	0	-875	0	0	0	0	0
LAND ACQUISITION FOR HOUSING DEVELOP	0260	0	416	416	0	0	0	0	416	0
COMMUNITY HOUSING DEVELOP ORG PGM	0270	0	1,000	1,148	148	0	1,148	0	0	0
Sub Total: AFFORDABLE HOUSING PRODUCTION		0	16,631	17,866	1,235	400	16,650	0	816	0

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

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF HOUSING AND COMMUNITY DEVE	DB0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
COMMUNITY ORGANIZATION SUPPORT	3000									
NEIGHBORHOOD DEVELOP ASSIST PGM	0310	0	4,100	4,765	665	0	4,765	0	0	0
COMM BASED ORG NEIGHBORHOOD SERV P	0320	0	1,340	1,340	0	0	1,340	0	0	0
NEIGHBOR INITIATIVES SUPP PGM EQUITY GR	0330	0	0	1,000	1,000	0	1,000	0	0	0
SPECIAL GRANTS PROGRAM	0340	0	140	3,200	3,060	0	3,200	0	0	0
COMMUNITY ACTIVITIES & SERVICES SUPP P	0350	0	140	140	0	0	140	0	0	0
Sub Total: COMMUNITY ORGANIZATION SUPPORT		0	5,720	10,445	4,725	0	10,445	0	0	0

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

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF HOUSING AND COMMUNITY DEVE DB0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
HOMELESS SUPPORT AND PREVENTION	4000									
EMERGENCY SHELTER GRANT PGM	0410	0	785	789	4	0	789	0	0	0
Sub Total: HOMELESS SUPPORT AND PREVENTION		0	785	789	4	0	789	0	0	0

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

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF HOUSING AND COMMUNITY DEVE	DB0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
ECONOMIC AND COMMERCIAL DEVELOPMENT	5000									
ECONOMIC DEVELOPMENT PGM	0510	0	1,190	500	-690	0	500	0	0	0
ECONOMIC DEVELOPMENT MARKETING PLAN	0520	0	440	440	0	440	0	0	0	0
URBAN RENEW & COMM DEVELOP PROP MG	0530	0	361	808	447	0	808	0	0	0
COMM DEVELOP PLAN CONTRACTS & STUDIE	0540	0	100	100	0	0	100	0	0	0
Sub Total: ECONOMIC AND COMMERCIAL DEVELOPMENT		0	2,091	1,848	-243	440	1,408	0	0	0

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

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF HOUSING AND COMMUNITY DEVE DB0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
GENERAL ADMINISTRATION AND OVERHEAD	6000									
OFFICE OF THE DIRECTOR	0610	0	869	819	-51	434	384	0	0	0
OFFICE OF THE COMPTROLLER	0620	0	1,390	1,788	399	175	1,567	0	46	0
OFFICE OF THE CHIEF OPERATING OFFICER	0630	0	883	658	-225	46	612	0	0	0
OFFICE OF INFORMATION TECHNOLOGY	0640	0	320	410	89	0	410	0	0	0
OFFICE OF ADMIN SUPPORT SERVICES	0650	0	1,026	632	-394	0	632	0	0	0
OFFICE OF STRATEGY & COMMUNICATIONS	0660	0	528	919	392	119	801	0	0	0
OFFICE OF PGM MONITORING & COMPLIANCE	0670	0	666	587	-79	0	587	0	0	0
GENERAL OVERHEAD	0680	0	2,757	2,743	-14	232	2,511	0	0	0
Sub Total: GENERAL ADMINISTRATION AND OVERHEAD		0	8,439	8,555	116	1,006	7,504	0	46	0

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

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF HOUSING AND COMMUNITY DEVE DB0		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	366	0	0	0	0	0	0	0	0
Sub Total: DEFAULT - EXPENDITURES ORG (CC)		366	0	0	0	0	0	0	0	0
Total: Department of Housing and Community Development		46,947	48,273	57,890	9,617	7,716	42,168	0	8,006	0

DB0 Department of Housing and Community Development

0100 HOME OWNERSHIP INITIATIVES

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	117	0	0	0	388	0	0	0	0	0	0	0	0	0	0	0	505	0	0	0
0013	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	17	0	0	0	46	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
Subtotal: *PS*	134	0	0	0	439	0	0	0	0	0	0	0	0	0	0	0	574	0	0	0
0020	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0030	0	0	0	0	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0032	0	0	0	0	402	0	0	0	0	0	0	0	0	0	0	0	402	0	0	0
0040	0	0	0	0	638	0	0	0	0	0	0	0	0	0	0	0	638	0	0	0
0041	0	0	0	0	1,520	0	0	0	291	0	0	0	0	0	0	0	1,811	0	0	0
0050	1,023	0	0	0	3,561	0	0	0	867	0	0	0	0	0	0	0	5,451	0	0	0
0070	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *NPS*	1,023	0	0	0	6,170	0	0	0	1,158	0	0	0	0	0	0	0	8,351	0	0	0
Total 0100	1,158	0	0	0	6,609	0	0	0	1,158	0	0	0	0	0	0	0	8,925	0	0	0

DB0 Department of Housing and Community Development

0200 NEIGH HSNG PRESV & RENTAL HSG INTIT

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	800	0	0	0	0	0	0	0	0	0	0	0	800	0	0	0
0014	0	0	0	0	120	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0
Subtotal: *PS*	0	0	0	0	920	0	0	0	0	0	0	0	0	0	0	0	920	0	0	0
0040	0	0	0	0	1,810	0	0	0	349	0	0	0	0	0	0	0	2,159	0	0	0
0041	0	0	0	0	35	0	0	0	25	0	0	0	0	0	0	0	60	0	0	0
0050	1,393	0	0	0	5,648	0	0	0	0	0	0	0	0	0	0	0	7,041	0	0	0
Subtotal: *NPS*	1,393	0	0	0	7,494	0	0	0	373	0	0	0	0	0	0	0	9,261	0	0	0
Total 0200	1,393	0	0	0	8,414	0	0	0	373	0	0	0	0	0	0	0	10,181	0	0	0

DB0 Department of Housing and Community Development

0300 COMM DEV & SUPPORT SERVICES INTIT

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	1,636	0	0	0	0	0	0	0	0	0	0	0	1,636	0	0	0
0014	0	0	0	0	221	0	0	0	0	0	0	0	0	0	0	0	221	0	0	0
Subtotal: *PS*	0	0	0	0	1,857	0	0	0	0	0	0	0	0	0	0	0	1,857	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	19	0	0	0	-7	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0031	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0032	0	0	0	0	335	0	0	0	0	0	0	0	0	0	0	0	335	0	0	0
0040	590	0	0	0	1,550	0	0	0	0	0	0	0	0	0	0	0	2,140	0	0	0
0041	0	0	0	0	134	0	0	0	0	0	0	0	118	0	0	0	251	0	0	0
0050	0	0	0	0	12,382	0	0	0	0	0	0	0	1,207	0	0	0	13,588	0	0	0
0070	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	609	0	0	0	14,395	0	0	0	0	0	0	0	1,324	0	0	0	16,328	0	0	0
Total 0300	609	0	0	0	16,253	0	0	0	0	0	0	0	1,324	0	0	0	18,186	0	0	0

DB0 Department of Housing and Community Development

0400 HOMELESS & SPECIAL NEED POP HSG INIT

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	0	0	-26	0	0	0	0	0	0	0	0	0	0	0	-26	0	0	0
0050	0	0	0	0	661	0	0	0	0	0	0	0	0	0	0	0	661	0	0	0
Subtotal: *NPS*	0	0	0	0	635	0	0	0	0	0	0	0	0	0	0	0	635	0	0	0
Total 0400	0	0	0	0	635	0	0	0	0	0	0	0	0	0	0	0	635	0	0	0

DB0 Department of Housing and Community Development

0500 SPECIAL HSG SUPPORT SERVICES INIT

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	111	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0
0041	0	0	0	0	273	0	0	0	0	0	0	0	0	0	0	0	273	0	0	0
0050	0	0	0	0	1,505	0	0	0	0	0	0	0	0	0	0	0	1,505	0	0	0
Subtotal: *NPS*	0	0	0	0	1,889	0	0	0	0	0	0	0	0	0	0	0	1,889	0	0	0
Total 0500	0	0	0	0	1,889	0	0	0	0	0	0	0	0	0	0	0	1,889	0	0	0

DB0 Department of Housing and Community Development

0600 PLANNING/MONITORING/ADMIN. 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	381	0	0	0	2,926	0	0	0	0	0	0	0	0	0	0	0	3,308	0	0	0
0013	0	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	61	0	0	0	477	0	0	0	0	0	0	0	0	0	0	0	538	0	0	0
Subtotal: *PS*	442	0	0	0	3,432	0	0	0	0	0	0	0	0	0	0	0	3,874	0	0	0
0020	21	0	0	0	32	0	0	0	0	0	0	0	-16	0	0	0	36	0	0	0
0031	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0032	176	0	0	0	396	0	0	0	0	0	0	0	0	0	0	0	573	0	0	0
0040	103	0	0	0	522	0	0	0	0	0	0	0	19	0	0	0	644	0	0	0
0041	5	0	0	0	1,290	0	0	0	0	0	0	0	3	0	0	0	1,297	0	0	0
0050	0	0	0	0	54	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0070	24	0	0	0	212	0	0	0	0	0	0	0	-6	0	0	0	230	0	0	0
Subtotal: *NPS*	386	0	0	0	2,505	0	0	0	0	0	0	0	0	0	0	0	2,891	0	0	0
Total 0600	828	0	0	0	5,937	0	0	0	0	0	0	0	0	0	0	0	6,765	0	0	0

DB0 Department of Housing and Community Development

1000 HOMEBUYER ASSISTANCE & HOUSING RECYCLING & PRES

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	80	481	402	0	1,145	571	-574	0	0	0	0	0	0	0	0	0	1,225	1,052	-173
0013	0	1	1	0	0	0	21	21	0	0	0	0	0	0	0	0	0	1	22	21
0014	0	12	72	60	0	172	86	-86	0	0	0	0	0	0	0	0	0	184	158	-26
Subtotal: *PS*	0	93	555	462	0	1,317	678	-639	0	0	0	0	0	0	0	0	0	1,410	1,232	-178
0040	0	0	46	46	0	460	460	0	0	0	0	0	0	0	0	0	0	460	506	46
0041	0	0	248	248	0	1,635	745	-890	0	200	200	0	0	0	0	0	0	1,835	1,192	-642
0050	0	2,021	5,021	3,000	0	5,482	3,491	-1,991	0	3,400	6,944	3,544	0	0	0	0	0	10,903	15,456	4,553
Subtotal: *NPS*	0	2,021	5,315	3,294	0	7,576	4,695	-2,881	0	3,600	7,144	3,544	0	0	0	0	0	13,197	17,154	3,957
Total 1000	0	2,114	5,870	3,755	0	8,893	5,373	-3,521	0	3,600	7,144	3,544	0	0	0	0	0	14,607	18,387	3,779

DB0 Department of Housing and Community Development

2000 AFFORDABLE HOUSING PRODUCTION

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	2,294	1,922	-372	0	0	0	0	0	0	0	0	0	2,294	1,922	-372
0012	0	0	0	0	0	12	142	131	0	0	0	0	0	0	0	0	0	12	142	131
0013	0	0	0	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0014	0	0	0	0	0	357	288	-69	0	0	0	0	0	0	0	0	0	357	288	-69
Subtotal: *PS*	0	0	0	0	0	2,662	2,359	-303	0	0	0	0	0	0	0	0	0	2,662	2,359	-303
0040	0	0	0	0	0	180	180	0	0	352	352	0	0	0	0	0	0	532	532	0
0041	0	0	0	0	0	411	411	0	0	48	48	0	0	0	0	0	0	459	459	0
0050	0	400	400	0	0	12,162	13,700	1,538	0	416	416	0	0	0	0	0	0	12,978	14,516	1,538
Subtotal: *NPS*	0	400	400	0	0	12,753	14,291	1,538	0	816	816	0	0	0	0	0	0	13,969	15,507	1,538
Total 2000	0	400	400	0	0	15,415	16,650	1,235	0	816	816	0	0	0	0	0	0	16,631	17,866	1,235

DB0 Department of Housing and Community Development

3000 COMMUNITY ORGANIZATION 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	0	0	0	0	0	0	578	578	0	0	0	0	0	0	0	0	0	0	578	578
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	87	87	0	0	0	0	0	0	0	0	0	0	87	87
Subtotal: *PS*	0	0	0	0	0	0	665	665	0	0	0	0	0	0	0	0	0	0	665	665
0050	0	0	0	0	0	5,720	9,780	4,060	0	0	0	0	0	0	0	0	0	5,720	9,780	4,060
Subtotal: *NPS*	0	0	0	0	0	5,720	9,780	4,060	0	0	0	0	0	0	0	0	0	5,720	9,780	4,060
Total 3000	0	0	0	0	0	5,720	10,445	4,725	0	0	0	0	0	0	0	0	0	5,720	10,445	4,725

DB0 Department of Housing and Community Development

4000 HOMELESS SUPPORT AND PREVENTION

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	0	0	0	0	785	789	4	0	0	0	0	0	0	0	0	0	785	789	4
Subtotal: *NPS*	0	0	0	0	0	785	789	4	0	0	0	0	0	0	0	0	0	785	789	4
Total 4000	0	0	0	0	0	785	789	4	0	0	0	0	0	0	0	0	0	785	789	4

DB0 Department of Housing and Community Development

5000 ECONOMIC AND COMMERCIAL 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	0	0	0	225	614	389	0	0	0	0	0	0	0	0	0	225	614	389
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	34	92	58	0	0	0	0	0	0	0	0	0	34	92	58
Subtotal: *PS*	0	0	0	0	0	259	706	447	0	0	0	0	0	0	0	0	0	259	706	447
0040	0	440	440	0	0	1,190	500	-690	0	0	0	0	0	0	0	0	0	1,630	940	-690
0041	0	0	0	0	0	202	202	0	0	0	0	0	0	0	0	0	0	202	202	0
Subtotal: *NPS*	0	440	440	0	0	1,392	702	-690	0	0	0	0	0	0	0	0	0	1,832	1,142	-690
Total 5000	0	440	440	0	0	1,651	1,408	-243	0	0	0	0	0	0	0	0	0	2,091	1,848	-243

DB0 Department of Housing and Community Development

6000 GENERAL ADMINISTRATION AND OVERHEAD

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	425	428	3	0	3,759	3,168	-591	0	0	0	0	0	0	0	0	0	4,184	3,596	-589
0012	0	0	0	0	0	25	0	-25	0	0	0	0	0	0	0	0	0	25	0	-25
0013	0	7	7	0	0	13	0	-13	0	0	0	0	0	0	0	0	0	20	7	-13
0014	0	64	64	0	0	564	475	-89	0	0	0	0	0	0	0	0	0	628	539	-89
Subtotal: *PS*	0	496	499	3	0	4,361	3,643	-718	0	0	0	0	0	0	0	0	0	4,857	4,142	-715
0020	0	21	21	0	0	16	40	24	0	0	0	0	0	0	0	0	0	37	61	24
0030	0	6	6	0	0	0	16	16	0	0	0	0	0	0	0	0	0	6	22	16
0031	0	17	0	-16	0	306	86	-219	0	0	0	0	0	0	0	0	0	322	87	-235
0032	0	51	64	12	0	1,147	1,310	164	0	0	0	0	0	0	0	0	0	1,198	1,374	176
0034	0	0	0	0	0	0	85	85	0	0	0	0	0	0	0	0	0	0	85	85
0040	0	127	109	-19	0	275	307	32	0	46	46	0	0	0	0	0	0	448	462	13
0041	0	5	57	52	0	1,451	1,814	364	0	0	0	0	0	0	0	0	0	1,456	1,871	416
0050	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250
0070	0	24	0	-24	0	90	202	112	0	0	0	0	0	0	0	0	0	114	202	88
Subtotal: *NPS*	0	252	507	255	0	3,284	3,860	576	0	46	46	0	0	0	0	0	0	3,581	4,413	832
Total 6000	0	748	1,006	258	0	7,645	7,504	-142	0	46	46	0	0	0	0	0	0	8,439	8,555	116

DB0 Department of Housing and Community Development

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	366	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	366	0	0	0
0013	-366	0	0	0	0	0	0	0	366	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	366	0	0	0	0	0	0	0	366	0	0	0
Total 9997	0	0	0	0	0	0	0	0	366	0	0	0	0	0	0	0	366	0	0	0
Sum DB0	3,988	3,702	7,716	4,013	39,737	40,109	42,168	2,059	1,898	4,462	8,006	3,544	1,324	0	0	0	46,947	48,273	57,890	9,617

DB0 Department of Housing and Community 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	864	505	909	404	5,751	7,424	6,853	-571	0	0	0	0	0	0	0	0	6,615	7,928	7,762	-166
0012	0	0	0	0	0	37	142	106	0	0	0	0	0	0	0	0	0	37	142	106
0013	-366	9	9	0	34	13	28	15	366	0	0	0	0	0	0	0	34	22	37	15
0014	79	76	136	60	864	1,126	1,027	-99	0	0	0	0	0	0	0	0	943	1,202	1,164	-39
Subtotal: *PS*	577	590	1,054	464	6,649	8,599	8,051	-549	366	0	0	0	0	0	0	0	7,592	9,189	9,104	-84
0020	21	21	21	0	40	16	40	24	0	0	0	0	-16	0	0	0	45	37	61	24
0030	19	6	6	0	26	0	16	16	0	0	0	0	0	0	0	0	45	6	22	16
0031	57	17	0	-16	1	306	86	-219	0	0	0	0	0	0	0	0	58	322	87	-235
0032	176	51	64	12	1,134	1,147	1,310	164	0	0	0	0	0	0	0	0	1,310	1,198	1,374	176
0034	0	0	0	0	0	0	85	85	0	0	0	0	0	0	0	0	0	0	85	85
0040	693	567	595	27	4,631	2,105	1,447	-658	349	398	398	0	19	0	0	0	5,692	3,071	2,440	-631
0041	5	5	305	300	3,226	3,699	3,172	-526	316	248	248	0	120	0	0	0	3,667	3,952	3,725	-227
0050	2,417	2,421	5,671	3,250	23,810	24,148	27,759	3,611	867	3,816	7,360	3,544	1,207	0	0	0	28,300	30,385	40,791	10,405
0070	24	24	0	-24	220	90	202	112	0	0	0	0	-6	0	0	0	238	114	202	88
Subtotal: *NPS*	3,412	3,113	6,662	3,549	33,088	31,510	34,117	2,608	1,531	4,462	8,006	3,544	1,324	0	0	0	39,355	39,085	48,786	9,701
Total Budget	3,988	3,702	7,716	4,013	39,737	40,109	42,168	2,059	1,898	4,462	8,006	3,544	1,324	0	0	0	46,947	48,273	57,890	9,617

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	6	7	13	6	100	137	134	-3	0	0	0	0	0	0	0	0	106	144	147	3
0012	0	0	0	0	7	0	3	3	0	0	0	0	0	0	0	0	7	0	3	3
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	6	7	13	6	107	137	137	0	0	0	0	0	0	0	0	0	113	144	150	6

DB0 Department of Housing and Community Development

Control Center 0100 HOME OWNERSHIP INITIATIVES

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	117	0	0	0	0	0
0014	Fringe Benefits	17	0	0	0	0	0
Personal Services (PS)		134	0	0	0	0	0
0050	Subsidies and Transfers - Other	1,023	0	0	0	0	0
Nonpersonal Services (NPS)		1,023	0	0	0	0	0
0100	**HOME OWNERSHIP INITIATIVES**	1,158	0	0	0	0	0

DB0 Department of Housing and Community Development

Control Center 0200 NEIGH HSNG PRESV & RENTAL HSG INTIT

Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0050 Subsidies and Transfers - Other	1,393	0	0	0	0	0
Nonpersonal Services (NPS)	1,393	0	0	0	0	0
0200 NEIGH HSNG PRESV & RENTAL HSG INTIT	1,393	0	0	0	0	0

DB0 Department of Housing and Community Development

Control Center 0300 COMM DEV & SUPPORT SERVICES INTIT

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0030	Utilities	19	0	0	0	0	0
0040	Services and Charges - Other	590	0	0	0	0	0
Nonpersonal Services (NPS)		609	0	0	0	0	0
0300	**COMM DEV & SUPPORT SERVICES INTIT**	609	0	0	0	0	0

DB0 Department of Housing and Community Development

Control Center 0600 PLANNING/MONITORING/ADMIN. FUND

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	381	0	0	0	0	0
0014	Fringe Benefits	61	0	0	0	0	0
Personal Services (PS)		442	0	0	0	0	0
0020	Supplies and Materials	21	0	0	0	0	0
0031	Communications (Telephone)	57	0	0	0	0	0
0032	Rentals - Land and Structures	176	0	0	0	0	0
0040	Services and Charges - Other	103	0	0	0	0	0
0041	Contractual Services - Other	5	0	0	0	0	0
0070	Equipment and Machinery - Other	24	0	0	0	0	0
Nonpersonal Services (NPS)		386	0	0	0	0	0
0600	**PLANNING/MONITORING/ADMIN. FUND**	828	0	0	0	0	0

DB0 Department of Housing and Community Development

Control Center 1000 HOMEBUYER ASSISTANCE & HOUSING RECYCLING & PRES

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	0	80	85	249	481	232
0013	Additional Gross Pay	0	1	1	1	1	0
0014	Fringe Benefits	0	12	13	37	72	35
Personal Services (PS)		0	93	99	288	555	267
0040	Services and Charges - Other	0	0	0	30	46	16
0041	Contractual Services - Other	0	0	0	781	248	-533
0050	Subsidies and Transfers - Other	0	2,021	2,021	2,021	5,021	3,000
Nonpersonal Services (NPS)		0	2,021	2,021	2,832	5,315	2,483
1000	**HOMEBUYER ASSISTANCE & HOUSING RECYCLING & PRES**	0	2,114	2,120	3,120	5,870	2,750

DB0 Department of Housing and Community Development

Control Center 2000 AFFORDABLE HOUSING PRODUCTION

Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0050 Subsidies and Transfers - Other	0	400	400	400	400	0
Nonpersonal Services (NPS)	0	400	400	400	400	0
2000 AFFORDABLE HOUSING PRODUCTION	0	400	400	400	400	0

DB0 Department of Housing and Community Development

Control Center 3000 COMMUNITY ORGANIZATION SUPPORT

Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0041 Contractual Services - Other	0	0	0	500	0	-500
Nonpersonal Services (NPS)	0	0	0	500	0	-500
3000 COMMUNITY ORGANIZATION SUPPORT	0	0	0	500	0	-500

DB0 Department of Housing and Community Development

Control Center 5000 ECONOMIC AND COMMERCIAL DEVELOPMENT

Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0040 Services and Charges - Other	0	440	440	440	440	0
Nonpersonal Services (NPS)	0	440	440	440	440	0
5000 ECONOMIC AND COMMERCIAL DEVELOPMENT	0	440	440	440	440	0

DB0 Department of Housing and Community Development

Control Center 6000 GENERAL ADMINISTRATION AND OVERHEAD

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	0	425	434	451	428	-23
0013	Additional Gross Pay	0	7	7	7	7	0
0014	Fringe Benefits	0	64	61	63	64	1
Personal Services (PS)		0	496	501	521	499	-22
0020	Supplies and Materials	0	21	21	21	21	0
0030	Utilities	0	6	6	6	6	0
0031	Communications (Telephone)	0	17	17	17	0	-16
0032	Rentals - Land and Structures	0	51	64	64	64	0
0040	Services and Charges - Other	0	127	109	109	109	0
0041	Contractual Services - Other	0	5	5	5	57	52
0050	Subsidies and Transfers - Other	0	0	0	0	250	250
0070	Equipment and Machinery - Other	0	24	27	27	0	-27
Nonpersonal Services (NPS)		0	252	248	248	507	259
6000	**GENERAL ADMINISTRATION AND OVERHEAD**	0	748	749	769	1,006	236

DB0 Department of Housing and Community Development

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	366	0	0	0	0	0
0013	Additional Gross Pay	-366	0	0	0	0	0
Personal Services (PS)		0	0	0	0	0	0
9997	**DEFAULT - EXPENDITURES ORG (CC)**	0	0	0	0	0	0
DB0	**Department of Housing and Community Devel**	3,988	3,702	3,709	5,229	7,716	2,486

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Department of Housing and Community Develop DB0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR		$7,716
			Subtotal: Local	$7,716
	Federal	000ESG	EMERGENCY SHELTER GRANT	$830
	Federal	00CDBG	CDBG	$33,284
	Federal	00HOME	HOME	$8,054
			Subtotal: Federal	$42,168
	Other	0602	HPAP - REPAY	$7,144
	Other	0603	LAHDO	$416
	Other	0605	REHAB REPAY	$400
	Other	1980	PORTAL SITE	$46
			Subtotal: Other	$8,006
			Total: Gross Funds	$57,890

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

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF EMPLOYMENT SERVICES	CF0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
EXECUTIVE DIRECTION	1000									
OFFICE OF THE DIRECTOR	1100	1,982	1,414	917	-498	307	541	9	60	0
OSH BOARD	1200	0	1	1	0	1	0	0	0	0
APPRENTICESHIP COUNCIL	1300	0	2	2	0	2	0	0	0	0
GENERAL COUNCIL	1400	1,187	1,240	1,338	99	205	353	0	780	0
CIMU	1500	789	873	820	-53	27	707	0	86	0
POLICY, LEGIS, & STST. ANAL	1600	316	435	390	-46	0	390	0	0	0
STAFF DEV.SRVCS	1700	557	645	1,240	595	0	1,039	0	201	0
LABOR MARKET INFO	1800	844	907	897	-10	0	897	0	0	0
Sub Total: EXECUTIVE DIRECTION		5,676	5,517	5,605	87	543	3,926	9	1,127	0

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

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF EMPLOYMENT SERVICES	CF0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
OFFICE OF THE CFO	2000									
OFFICE OF THE CFO	2100	-297	262	308	46	197	77	0	34	0
OFFICE OF BUDGET & ACCOUNTING	2200	544	693	737	43	160	401	0	176	0
OFFICE OF FINANCE	2300	1,192	1,550	1,378	-172	163	762	0	452	0
Sub Total: OFFICE OF THE CFO		1,439	2,505	2,422	-83	520	1,240	0	662	0

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

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF EMPLOYMENT SERVICES	CF0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
LABOR STANDARD FISCAL	3000									
LABOR STANDARD	3100	425	382	434	52	155	0	0	279	0
OFFICE OF WAGE HOUR	3200	806	532	496	-36	496	0	0	0	0
OFFICE OF OCCU, SAFETY & HEALTH	3300	807	1,016	962	-54	619	343	0	0	0
OFFICE OF WORKERS' COMPENSATION	3400	6,966	12,229	12,053	-176	0	0	0	12,053	0
OFFICE OF HEARING & ADJUDICATION	3500	860	1,740	1,585	-155	2	0	0	1,583	0
OFFICE OF BENEFIT ADMIN	3600	2,825	3,998	2	-3,996	2	0	0	0	0
Sub Total: LABOR STANDARD FISCAL		12,689	19,898	15,532	-4,365	1,274	343	0	13,915	0

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

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF EMPLOYMENT SERVICES	CF0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
EMPLOYMENT & TRAINING ADMINISTRATION	4000									
EMPLOYMENT & TRAINING ADMINISTRATION	4100	15	302	388	86	8	380	0	0	0
OFFICE OF WORKFORCE DEV	4200	6,580	8,616	5,510	-3,106	553	4,957	0	0	0
APPRENTICESHIP INFO & TRAIN	4300	439	384	430	46	430	0	0	0	0
TANF	4400	2,530	0	0	0	0	0	0	0	0
OFFICE OF EMPLOYER SRVCS	4500	1,671	1,352	1,717	365	0	1,717	0	0	0
DIVISION OF ONE STOP OPERATIONS	4600	7,510	6,375	5,471	-904	0	5,471	0	0	0
STATE DISLOCATED WORKER'S DIV	4700	4,806	10,504	16,072	5,568	0	16,072	0	0	0
OFFICE OF YOUTH PROGRAMS	4800	10,286	15,640	15,578	-62	2,605	12,873	100	0	0
OFFICE OF UNEMP COMPENSATION	4900	6,284	3,485	6,537	3,052	0	3,408	0	3,129	0
Sub Total: EMPLOYMENT & TRAINING ADMINISTRATION		40,121	46,658	51,703	5,045	3,595	44,879	100	3,129	0

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

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF EMPLOYMENT SERVICES	CF0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
ADMINISTRATIVE OPERATIONS	5000									
ADMINISTRATIVE OPERATIONS	5100	60	0	0	0	0	0	0	0	0
OFFICE OF PROCUREMENT SRVCS	5200	26	0	0	0	0	0	0	0	0
OFF OF MGMT INFO. & DATA SYS	5300	3,565	1,751	564	-1,187	56	482	0	26	0
OFFICE OF SUPPORT SRVCS	5400	3,437	3,657	3,387	-271	1,110	1,839	0	438	0
Sub Total: ADMINISTRATIVE OPERATIONS		7,087	5,408	3,951	-1,457	1,166	2,321	0	464	0

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

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF EMPLOYMENT SERVICES	CF0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
UNEMPLOYMENT INSURANCE TRUST FUND	6000									
UNEMPLOYMENT INSURANCE TRUST FUND	6100	0	50	67	17	25	0	0	42	0
OFFICE OF THE DIRECTOR	6110	0	104	117	13	37	61	0	19	0
OFFICE OF THE GENERAL COUNCIL	6140	0	25	0	-25	0	0	0	0	0
OFFICE OF COMPLIANCE & INDEP MONITORIN	6150	0	44	52	8	11	34	0	7	0
OFFICE OF POLICY, LEG. & STAT. ANALYSIS	6160	0	39	53	15	0	53	0	0	0
OFFICE OF STAFF DEV. & PUBLIC INFOR SRVC	6170	0	43	79	36	0	67	0	12	0
OFFICE OF LABOR MARKET INFOR.& RESEAR	6180	0	17	17	0	3	14	0	0	0
OFFICE OF THE CHIEF FINANCIAL OFFICER	6210	0	70	44	-26	14	27	0	3	0
OFFICE OF BUDGET & ACCOUNTING	6220	0	24	69	45	27	34	0	8	0
OFFICE OF FINANCE	6230	0	202	196	-6	76	89	0	31	0
OFFICE OF PROCUREMENT SERVICES	6520	0	9	8	-1	0	8	0	0	0
OFFICE OF MGMT INFOR & DATA SYSTEMS	6530	0	80	180	100	0	180	0	0	0
OFFICE OF SUPPORT SERVICES	6540	0	119	383	264	18	349	0	16	0
Sub Total: UNEMPLOYMENT INSURANCE TRUST FUND		0	825	1,263	438	211	914	0	138	0

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

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF EMPLOYMENT SERVICES	CF0	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	1,078	0	0	0	0	0	0	0	0
Sub Total: DEFAULT - EXPENDITURES ORG (CC)		1,078	0	0	0	0	0	0	0	0
Total: Department of Employment Services		68,090	80,812	80,477	-335	7,309	53,624	109	19,435	0

CF0 Department of Employment Services

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	663	695	461	-234	2,214	3,025	2,987	-38	674	811	951	140	0	0	0	0	3,551	4,531	4,399	-132
0012	34	0	0	0	73	95	101	6	38	0	19	19	0	0	0	0	145	95	120	25
0013	12	6	6	0	55	0	0	0	4	0	0	0	0	0	0	0	71	6	6	0
0014	114	93	73	-20	367	530	503	-27	117	136	156	20	0	0	0	0	598	759	732	-27
Subtotal: *PS*	823	794	540	-254	2,709	3,650	3,591	-59	834	947	1,126	179	0	0	0	0	4,365	5,391	5,257	-134
0020	1	0	0	0	99	4	15	11	14	3	3	0	0	0	0	0	114	7	18	11
0030	0	0	0	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0031	0	0	0	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	57	3	3	0	631	88	297	209	281	7	7	0	0	0	0	0	969	98	307	209
0041	31	0	0	0	87	0	0	0	5	0	0	0	0	0	0	0	123	0	0	0
0050	0	0	0	0	2	10	0	-10	0	0	0	0	0	0	0	0	3	10	0	-10
0070	4	0	0	0	92	7	24	17	7	0	0	0	0	0	0	0	102	7	24	17
Subtotal: *NPS*	92	3	3	0	911	114	335	222	307	10	10	0	0	0	0	0	1,311	127	348	222
Total 1000	915	797	543	-254	3,620	3,764	3,926	163	1,141	957	1,136	179	0	0	0	0	5,676	5,517	5,605	87

CF0 Department of Employment Services

2000 OFFICE OF THE CFO

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	575	497	440	-57	679	764	711	-53	333	430	441	11	0	0	0	0	1,587	1,691	1,592	-99
0012	0	0	0	0	0	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27
0013	19	7	9	2	35	0	0	0	8	0	0	0	0	0	0	0	63	7	9	2
0014	97	84	70	-14	111	145	118	-27	57	73	71	-2	0	0	0	0	265	302	259	-43
Subtotal: *PS*	691	589	520	-69	825	909	856	-53	398	503	512	9	0	0	0	0	1,914	2,001	1,888	-113
0020	3	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	3	1	0	-1
0030	0	0	0	0	0	0	0	0	2	3	3	0	0	0	0	0	2	3	3	0
0031	8	0	0	0	0	0	0	0	0	8	8	0	0	0	0	0	8	8	8	0
0032	22	0	0	0	0	0	0	0	0	9	9	0	0	0	0	0	22	9	9	0
0040	-534	0	0	0	3	17	46	29	1	0	0	0	0	0	0	0	-530	17	46	29
0041	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0050	0	0	0	0	-68	333	334	1	62	130	130	0	0	0	0	0	-6	463	464	1
0070	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: *NPS*	-476	0	0	0	-64	355	384	30	64	150	150	0	0	0	0	0	-475	505	534	30
Total 2000	216	589	520	-69	761	1,264	1,240	-23	462	653	662	9	0	0	0	0	1,439	2,505	2,422	-83

CF0 Department of Employment Services

3000 LABOR STANDARD FISCAL

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	728	964	607	-356	253	256	270	14	3,082	4,565	4,746	181	0	0	0	0	4,063	5,785	5,623	-161
0012	0	0	0	0	0	0	0	0	-61	577	290	-287	0	0	0	0	-61	577	290	-287
0013	31	12	12	0	5	0	0	0	130	119	119	0	0	0	0	0	166	131	131	0
0014	186	164	96	-68	41	44	44	0	487	762	807	45	0	0	0	0	713	970	947	-23
Subtotal: *PS*	945	1,140	715	-424	299	300	314	14	3,637	6,023	5,962	-61	0	0	0	0	4,881	7,463	6,991	-471
0020	3	15	8	-7	8	0	2	2	24	15	9	-6	0	0	0	0	35	30	19	-11
0030	0	42	29	-13	0	3	2	-1	0	69	59	-10	0	0	0	0	0	114	90	-24
0031	32	73	20	-53	6	5	4	-1	138	155	155	0	0	0	0	0	177	233	179	-54
0032	216	443	364	-79	18	8	6	-2	51	993	894	-99	0	0	0	0	285	1,444	1,264	-180
0034	0	0	40	40	0	0	6	6	0	0	32	32	0	0	0	0	0	0	78	78
0040	243	240	64	-176	10	16	7	-9	425	711	653	-58	0	0	0	0	677	967	724	-243
0041	2,939	3,520	3	-3,517	0	0	0	0	57	275	275	0	0	0	0	0	2,996	3,795	278	-3,517
0050	2	0	0	0	0	0	0	0	3,580	5,000	5,000	0	0	0	0	0	3,582	5,000	5,000	0
0070	3	71	31	-40	4	0	2	2	49	781	876	95	0	0	0	0	56	852	909	57
Subtotal: *NPS*	3,438	4,404	559	-3,845	47	32	29	-3	4,323	7,999	7,953	-46	0	0	0	0	7,808	12,435	8,541	-3,894
Total 3000	4,383	5,544	1,274	-4,269	345	332	343	11	7,961	14,022	13,915	-107	0	0	0	0	12,689	19,898	15,532	-4,365

CF0 Department of Employment Services

4000 EMPLOYMENT & TRAINING 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	677	519	608	89	10,721	10,930	10,426	-504	-136	212	0	-212	17	0	0	0	11,279	11,661	11,034	-627
0012	132	43	55	12	-143	836	1,101	265	-49	0	0	0	0	0	0	0	-60	879	1,156	277
0013	37	6	4	-2	616	0	91	91	2	0	0	0	0	0	0	0	655	6	95	89
0014	126	97	106	8	1,758	2,026	1,892	-134	-37	34	0	-34	3	0	0	0	1,850	2,157	1,998	-160
Subtotal: *PS*	973	666	772	107	12,951	13,792	13,510	-282	-220	246	0	-246	21	0	0	0	13,725	14,704	14,282	-421
0020	34	12	25	13	155	62	154	92	12	0	0	0	0	0	0	0	201	74	179	105
0030	0	7	7	0	31	206	256	50	0	0	0	0	0	0	0	0	31	213	263	50
0031	1	0	0	0	106	334	377	43	0	0	0	0	0	0	0	0	107	334	377	43
0032	0	0	0	0	760	631	671	40	0	0	0	0	0	0	0	0	760	631	671	40
0034	0	0	0	0	0	0	180	180	0	0	0	0	0	0	0	0	0	0	180	180
0040	121	103	263	160	1,967	1,780	1,231	-549	512	0	3,129	3,129	92	0	0	0	2,692	1,883	4,623	2,740
0041	0	0	0	0	1,824	3,804	3,700	-104	443	0	0	0	0	0	0	0	2,267	3,804	3,700	-104
0050	2,402	1,980	2,480	500	13,905	21,414	24,275	2,861	528	380	100	-280	2,583	0	0	0	19,417	23,774	26,855	3,081
0070	10	33	48	15	824	1,208	526	-682	2	0	0	0	85	0	0	0	921	1,241	574	-667
Subtotal: *NPS*	2,568	2,135	2,823	688	19,572	29,439	31,369	1,930	1,497	380	3,229	2,849	2,760	0	0	0	26,396	31,954	37,421	5,467
Total 4000	3,540	2,801	3,595	795	32,523	43,231	44,879	1,648	1,277	626	3,229	2,603	2,781	0	0	0	40,121	46,658	51,703	5,045

CF0 Department of Employment Services

5000 ADMINISTRATIVE 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	552	494	91	-403	925	862	471	-391	313	318	150	-168	0	0	0	0	1,790	1,674	712	-962
0012	25	0	0	0	105	90	0	-90	73	94	91	-3	0	0	0	0	203	184	91	-93
0013	37	8	3	-5	97	0	0	0	35	0	0	0	0	0	0	0	169	8	3	-5
0014	99	97	15	-83	223	163	90	-73	74	64	33	-31	0	0	0	0	396	324	138	-187
Subtotal: *PS*	713	600	109	-491	1,350	1,115	561	-554	494	476	274	-202	0	0	0	0	2,558	2,191	944	-1,247
0020	46	40	55	15	83	79	182	102	3	30	30	0	0	0	0	0	132	149	266	117
0030	3	175	177	2	533	295	332	37	66	17	16	-1	0	0	0	0	602	487	525	38
0031	140	139	70	-69	380	415	384	-31	34	49	59	10	0	0	0	0	554	603	513	-90
0032	13	895	545	-350	139	10	1	-9	2	0	0	0	0	0	0	0	154	905	546	-359
0034	0	0	25	25	0	0	230	230	0	0	35	35	0	0	0	0	0	0	290	290
0040	461	161	177	16	1,416	764	553	-210	95	82	47	-35	25	0	0	0	1,998	1,007	777	-230
0041	800	0	0	0	-17	0	0	0	5	0	0	0	0	0	0	0	788	0	0	0
0050	0	0	0	0	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0070	22	21	8	-13	158	43	78	36	6	3	3	0	36	0	0	0	222	67	90	23
Subtotal: *NPS*	1,486	1,431	1,057	-375	2,772	1,605	1,760	155	211	181	190	9	61	0	0	0	4,530	3,218	3,007	-211
Total 5000	2,199	2,031	1,166	-865	4,122	2,720	2,321	-399	705	657	464	-193	61	0	0	0	7,087	5,408	3,951	-1,457

CF0 Department of Employment Services

6000 UNEMPLOYMENT INSURANCE TRUST 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
0020	0	16	16	0	0	74	147	73	0	8	8	0	0	0	0	0	0	98	171	73
0030	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0034	0	0	27	27	0	0	67	67	0	0	0	0	0	0	0	0	0	0	94	94
0040	0	134	107	-27	0	325	468	143	0	75	75	0	0	0	0	0	0	534	650	116
0041	0	0	0	0	0	1	1	0	0	29	29	0	0	0	0	0	0	30	30	0
0050	0	0	0	0	0	15	18	3	0	0	0	0	0	0	0	0	0	15	18	3
0070	0	61	61	0	0	62	212	150	0	26	26	0	0	0	0	0	0	149	299	150
Subtotal: *NPS*	0	211	211	0	0	476	914	438	0	138	138	0	0	0	0	0	0	825	1,263	438
Total 6000	0	211	211	0	0	476	914	438	0	138	138	0	0	0	0	0	0	825	1,263	438

CF0 Department of Employment Services

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	1,078	0	0	0	0	0	0	0	1,078	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*	0	0	0	0	0	0	0	0	1,078	0	0	0	0	0	0	0	1,078	0	0	0
Total 9997	0	0	0	0	0	0	0	0	1,078	0	0	0	0	0	0	0	1,078	0	0	0
Sum CF0	11,253	11,972	7,309	-4,663	41,371	51,787	53,624	1,837	12,624	17,053	19,544	2,491	2,842	0	0	0	68,090	80,812	80,477	-335

CF0 Department of Employment Services

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	3,196	3,169	2,208	-962	14,792	15,837	14,865	-972	4,265	6,336	6,288	-48	17	0	0	0	22,270	25,342	23,361	-1,982
0012	192	43	55	12	34	1,021	1,229	208	2	671	400	-271	0	0	0	0	228	1,735	1,684	-51
0013	136	39	34	-5	809	0	91	91	1,256	119	119	0	0	0	0	0	2,201	158	244	86
0014	621	536	359	-176	2,499	2,908	2,647	-261	698	1,069	1,067	-2	3	0	0	0	3,822	4,513	4,073	-439
Subtotal: *PS*	4,145	3,787	2,656	-1,131	18,134	19,766	18,832	-934	6,222	8,195	7,874	-321	21	0	0	0	28,521	31,748	29,362	-2,386
0020	87	83	104	21	345	220	499	279	53	56	50	-6	0	0	0	0	484	359	653	294
0030	3	224	213	-11	565	506	592	86	67	89	78	-11	0	0	0	0	635	819	883	64
0031	182	212	90	-122	493	757	765	8	172	212	222	10	0	0	0	0	846	1,181	1,077	-104
0032	251	1,338	909	-429	917	649	678	29	54	1,002	903	-99	0	0	0	0	1,222	2,989	2,490	-499
0034	0	0	92	92	0	0	482	482	0	0	67	67	0	0	0	0	0	0	641	641
0040	348	641	614	-27	4,027	2,989	2,602	-387	1,314	875	3,911	3,036	117	0	0	0	5,806	4,505	7,126	2,621
0041	3,771	3,520	3	-3,517	1,894	3,809	3,705	-104	510	304	304	0	0	0	0	0	6,175	7,633	4,012	-3,621
0050	2,404	1,980	2,480	500	13,919	21,772	24,627	2,855	4,169	5,510	5,230	-280	2,583	0	0	0	23,075	29,262	32,337	3,075
0070	64	186	148	-38	1,078	1,319	842	-477	63	810	905	95	122	0	0	0	1,326	2,315	1,895	-420
Subtotal: *NPS*	7,108	8,184	4,653	-3,532	23,237	32,021	34,792	2,771	6,403	8,858	11,670	2,812	2,821	0	0	0	39,569	49,063	51,115	2,051
Total Budget	11,253	11,972	7,309	-4,663	41,371	51,787	53,624	1,837	12,624	17,053	19,544	2,491	2,842	0	0	0	68,090	80,812	80,477	-335

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	56	69	42	-27	275	370	342	-28	112	157	145	-12	0	0	0	0	443	596	529	-68
0012	5	2	2	0	37	37	36	-1	16	15	13	-2	0	0	0	0	57	54	52	-2
Total FTEs	61	71	44	-27	312	407	378	-29	127	172	158	-14	0	0	0	0	500	650	580	-70

CF0 Department of Employment Services

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	663	695	616	616	461	-156
0012	Regular Pay - Other	34	0	0	0	0	0
0013	Additional Gross Pay	12	6	6	6	6	0
0014	Fringe Benefits	114	93	98	98	73	-26
Personal Services (PS)		823	794	721	721	540	-181
0020	Supplies and Materials	1	0	0	0	0	0
0031	Communications (Telephone)	0	0	0	0	0	0
0040	Services and Charges - Other	57	3	3	3	3	0
0041	Contractual Services - Other	31	0	0	0	0	0
0050	Subsidies and Transfers - Other	0	0	0	0	0	0
0070	Equipment and Machinery - Other	4	0	0	0	0	0
Nonpersonal Services (NPS)		92	3	3	3	3	0
1000	**EXECUTIVE DIRECTION**	915	797	724	724	543	-181

CF0 Department of Employment Services

Control Center 2000 OFFICE OF THE CFO

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	575	497	457	473	440	-33
0013	Additional Gross Pay	19	7	9	9	9	0
0014	Fringe Benefits	97	84	72	75	70	-5
Personal Services (PS)		691	589	538	557	520	-38
0020	Supplies and Materials	3	0	0	0	0	0
0031	Communications (Telephone)	8	0	0	0	0	0
0032	Rentals - Land and Structures	22	0	0	0	0	0
0040	Services and Charges - Other	-534	0	0	0	0	0
0070	Equipment and Machinery - Other	25	0	0	0	0	0
Nonpersonal Services (NPS)		-476	0	0	0	0	0
2000	**OFFICE OF THE CFO**	216	589	538	557	520	-38

CF0 Department of Employment Services

Control Center 3000 LABOR STANDARD FISCAL

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	728	964	775	775	607	-168
0013	Additional Gross Pay	31	12	10	10	12	2
0014	Fringe Benefits	186	164	133	132	96	-36
Personal Services (PS)		945	1,140	918	917	715	-202
0020	Supplies and Materials	3	15	15	15	8	-7
0030	Utilities	0	42	42	42	29	-13
0031	Communications (Telephone)	32	73	73	73	20	-53
0032	Rentals - Land and Structures	216	443	443	443	364	-79
0034	Security Services	0	0	0	0	40	40
0040	Services and Charges - Other	243	240	240	240	64	-176
0041	Contractual Services - Other	2,939	3,520	3,520	3,520	3	-3,517
0050	Subsidies and Transfers - Other	2	0	0	0	0	0
0070	Equipment and Machinery - Other	3	71	65	65	31	-34
Nonpersonal Services (NPS)		3,438	4,404	4,398	4,398	559	-3,839
3000	**LABOR STANDARD FISCAL**	4,383	5,544	5,316	5,315	1,274	-4,041

CF0 Department of Employment Services

Control Center 4000 EMPLOYMENT & TRAINING ADMINISTRATION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	677	519	574	574	608	34
0012	Regular Pay - Other	132	43	47	47	55	8
0013	Additional Gross Pay	37	6	6	6	4	-2
0014	Fringe Benefits	126	97	100	100	106	6
Personal Services (PS)		973	666	727	727	772	45
0020	Supplies and Materials	34	12	12	12	25	13
0030	Utilities	0	7	7	7	7	0
0031	Communications (Telephone)	1	0	0	0	0	0
0040	Services and Charges - Other	121	103	103	103	263	160
0050	Subsidies and Transfers - Other	2,402	1,980	1,980	1,980	2,480	500
0070	Equipment and Machinery - Other	10	33	33	33	48	15
Nonpersonal Services (NPS)		2,568	2,135	2,135	2,135	2,823	688
4000	**EMPLOYMENT & TRAINING ADMINISTRATION**	3,540	2,801	2,862	2,862	3,595	733

CF0 Department of Employment Services

Control Center 5000 ADMINISTRATIVE OPERATIONS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	552	494	356	356	91	-264
0012	Regular Pay - Other	25	0	0	0	0	0
0013	Additional Gross Pay	37	8	8	8	3	-5
0014	Fringe Benefits	99	97	60	60	15	-46
Personal Services (PS)		713	600	424	424	109	-315
0020	Supplies and Materials	46	40	40	40	55	15
0030	Utilities	3	175	175	175	177	2
0031	Communications (Telephone)	140	139	139	139	70	-69
0032	Rentals - Land and Structures	13	895	895	895	545	-350
0034	Security Services	0	0	0	0	25	25
0040	Services and Charges - Other	461	161	161	161	177	16
0041	Contractual Services - Other	800	0	0	0	0	0
0070	Equipment and Machinery - Other	22	21	9	9	8	-1
Nonpersonal Services (NPS)		1,486	1,431	1,420	1,420	1,057	-363
5000	**ADMINISTRATIVE OPERATIONS**	2,199	2,031	1,844	1,844	1,166	-678

CF0 Department of Employment Services

Control Center 6000 ADMIN SUPPORT & TECH ASSISTANCE

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0020	Supplies and Materials	0	16	16	16	16	0
0034	Security Services	0	0	0	0	27	27
0040	Services and Charges - Other	0	134	132	132	107	-25
0070	Equipment and Machinery - Other	0	61	61	61	61	0
Nonpersonal Services (NPS)		0	211	209	209	211	2
6000	**ADMIN SUPPORT & TECH ASSISTANCE**	0	211	209	209	211	2
CF0	**Department of Employment Services**	11,253	11,972	11,494	11,511	7,309	-4,203

Department of Employment Services	CF0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
		Local	APPR		$7,309
				Subtotal: Local	$7,309
		Federal	110JOB	JOB CORPS	$334
		Federal	121CES	CES/LMI	$236
		Federal	122LES	LAUS/LMI	$50
		Federal	123OES	OES/LMI	$61
		Federal	124ES2	ES-202 REPORT	$207
		Federal	125PML	MASS LAYOFF STATISTICS	$49
		Federal	175WTC	WOTC	$64
		Federal	202LVR	LVER	$645
		Federal	203DVP	DVOP	$374
		Federal	2050ES	EMPLOYMENT SERVICES PROGRAM	$3,481
		Federal	2100UI	UI	$9,294
		Federal	216STP	ONE STOP-LMI	$351
		Federal	220STP	ONE STP OES	$56
		Federal	645OSH	OSHA	$357
		Federal	648SEP	SCSEP	$503
		Federal	EDWAA3	EDWAA	$11,251
		Federal	JTPA2A	JTPA II-A	$3,698
		Federal	JTPA2B	JTPA II-B	$850
		Federal	MET099	METRO TECH GRANT	$4,620
		Federal	WIAADT	WIA ADULT	$1,170
		Federal	WIADIS	WIADISLOCATED	$2,633
		Federal	WIAYTH	WIA YOUTH	$3,740
		Federal	WTW009	WELFARE TO WORK	$1,600
		Federal	YOP001	YOUTH OPPORTUNITY PROGRAM	$8,000

			Subtotal:	Federal	$53,624
	Private	SUMMER	SUMMER-PRIVATE DONATIONS		$100
	Private	VENDOR	VENDOR		$9
			Subtotal:	Private	$109
	Other	1100	WORKERS' COMPENSATION ADMIN.		$60
	Other	1400	WORKERS' COMPENSATION ADMIN.		$780
	Other	1500	WORKERS' COMPENSATION ADMIN.		$86
	Other	1700	WORKERS' COMPENSATION ADMIN.		$201
	Other	2100	WORKERS' COMPENSATION ADMIN.		$34
	Other	2200	U. I. INTEREST/PENALTIES		$176
	Other	2300	WORKERS' COMPENSATION ADMIN.		$452
	Other	3100	WORKERS' COMPENSATION ADMIN.		$279
	Other	3400	WORKERS' COMPENSATION ADMIN.		$12,053
	Other	3500	WORKERS' COMPENSATION ADMIN.		$1,583
	Other	4900	U. I. INTEREST/PENALTIES		$3,129
	Other	5300	WORKERS' COMPENSATION ADMIN.		$26
	Other	5400	WORKERS' COMPENSATION ADMIN.		$438
	Other	6100	WORKERS' COMPENSATION ADMIN.		$42
	Other	6110	WORKERS' COMPENSATION ADMIN.		$19
	Other	6150	WORKERS' COMPENSATION ADMIN.		$7
	Other	6170	WORKERS' COMPENSATION ADMIN.		$12
	Other	6210	WORKERS' COMPENSATION ADMIN.		$3
	Other	6220	WORKERS' COMPENSATION ADMIN.		$8
	Other	6230	WORKERS' COMPENSATION ADMIN.		$31
	Other	6540	WORKERS' COMPENSATION ADMIN.		$16
			Subtotal:	Other	$19,435

Total: Gross Funds	$80,477

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

Control Center Summary by Responsibility Center

Schedule **30**

BOARD OF APPEALS AND REVIEW	DK0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
BOARD OF APPEALS AND REVIEW	1000									
BOARD OF APPEALS AND REVIEW	0100	240	244	242	-2	242	0	0	0	0
Sub Total: BOARD OF APPEALS AND REVIEW		240	244	242	-2	242	0	0	0	0
Total: Board of Appeals and Review		240	244	242	-2	242	0	0	0	0

DK0 Board of Appeals and Review

1000 BOARD OF APPEALS AND REVIEW

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	118	122	128	6	0	0	0	0	0	0	0	0	0	0	0	0	118	122	128	6
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	16	20	24	4	0	0	0	0	0	0	0	0	0	0	0	0	16	20	24	4
Subtotal: *PS*	135	142	152	10	0	0	0	0	0	0	0	0	0	0	0	0	135	142	152	10
0020	8	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	8	6	6	0
0030	13	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	13	7	7	0
0031	2	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	2	10	12	2
0032	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0033	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0034	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	36	23	11	-12	0	0	0	0	0	0	0	0	0	0	0	0	36	23	11	-12
0041	18	32	29	-3	0	0	0	0	0	0	0	0	0	0	0	0	18	32	29	-3
0070	28	25	10	-15	0	0	0	0	0	0	0	0	0	0	0	0	28	25	10	-15
Subtotal: *NPS*	104	102	90	-12	0	0	0	0	0	0	0	0	0	0	0	0	104	102	90	-12
Total 1000	240	244	242	-2	0	0	0	0	0	0	0	0	0	0	0	0	240	244	242	-2
Sum DK0	240	244	242	-2	0	0	0	0	0	0	0	0	0	0	0	0	240	244	242	-2

DK0 Board of Appeals and Review

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	118	122	128	6	0	0	0	0	0	0	0	0	0	0	0	0	118	122	128	6
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	16	20	24	4	0	0	0	0	0	0	0	0	0	0	0	0	16	20	24	4
Subtotal: *PS*	135	142	152	10	0	0	0	0	0	0	0	0	0	0	0	0	135	142	152	10
0020	8	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	8	6	6	0
0030	13	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	13	7	7	0
0031	2	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	2	10	12	2
0032	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0033	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0034	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	36	23	11	-12	0	0	0	0	0	0	0	0	0	0	0	0	36	23	11	-12
0041	18	32	29	-3	0	0	0	0	0	0	0	0	0	0	0	0	18	32	29	-3
0070	28	25	10	-15	0	0	0	0	0	0	0	0	0	0	0	0	28	25	10	-15
Subtotal: *NPS*	104	102	90	-12	0	0	0	0	0	0	0	0	0	0	0	0	104	102	90	-12
Total Budget	240	244	242	-2	0	0	0	0	0	0	0	0	0	0	0	0	240	244	242	-2

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	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
Total FTEs	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0

DK0 Board of Appeals and Review

Control Center 1000 BOARD OF APPEALS AND REVIEW

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	118	122	122	122	128	6
0013	Additional Gross Pay	1	0	0	0	0	0
0014	Fringe Benefits	16	20	20	20	24	4
Personal Services (PS)		135	142	142	142	152	10
0020	Supplies and Materials	8	6	6	6	6	0
0030	Utilities	13	7	7	7	7	0
0031	Communications (Telephone)	2	10	10	10	12	2
0032	Rentals - Land and Structures	0	0	0	0	7	7
0033	Janitorial Services	0	0	0	0	4	4
0034	Security Services	0	0	0	0	5	5
0040	Services and Charges - Other	36	23	23	23	11	-12
0041	Contractual Services - Other	18	32	32	32	29	-3
0070	Equipment and Machinery - Other	28	25	25	25	10	-15
Nonpersonal Services (NPS)		104	102	102	102	90	-12
1000	**BOARD OF APPEALS AND REVIEW**	240	244	244	244	242	-2
DK0	**Board of Appeals and Review**	240	244	244	244	242	-2

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Board of Appeals and Review DK0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR		$242
			Subtotal: Local	$242
			Total: Gross Funds	$242

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

Control Center Summary by Responsibility Center

Schedule **30**

BOARD OF REAL PROPERTY ASSESSMENTS AND AP DA0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
BOARD OF REAL PROPERTY ASSESSMENT & APPE	1000									
REAL PROPERTY ASSESSMENT & APPEALS	0100	255	300	298	-2	298	0	0	0	0
Sub Total: BOARD OF REAL PROPERTY ASSESSMENT & A		255	300	298	-2	298	0	0	0	0
Total: Board of Real Property Assessments and Appeals		255	300	298	-2	298	0	0	0	0

DA0 Board of Real Property Assessments and Appeals

1000 BOARD OF REAL PROPERTY ASSESSMENT & 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	111	117	130	13	0	0	0	0	0	0	0	0	0	0	0	0	111	117	130	13
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	17	18	22	4	0	0	0	0	0	0	0	0	0	0	0	0	17	18	22	4
Subtotal: *PS*	129	135	152	17	0	0	0	0	0	0	0	0	0	0	0	0	129	135	152	17
0020	5	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	7	0
0030	10	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	10	9	9	0
0031	7	4	6	2	0	0	0	0	0	0	0	0	0	0	0	0	7	4	6	2
0032	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0033	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0034	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0040	85	125	94	-31	0	0	0	0	0	0	0	0	0	0	0	0	85	125	94	-31
0041	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0070	19	20	8	-12	0	0	0	0	0	0	0	0	0	0	0	0	19	20	8	-12
Subtotal: *NPS*	127	165	146	-19	0	0	0	0	0	0	0	0	0	0	0	0	127	165	146	-19
Total 1000	255	300	298	-2	0	0	0	0	0	0	0	0	0	0	0	0	255	300	298	-2
Sum DA0	255	300	298	-2	0	0	0	0	0	0	0	0	0	0	0	0	255	300	298	-2

DA0 Board of Real Property Assessments and 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	111	117	130	13	0	0	0	0	0	0	0	0	0	0	0	0	111	117	130	13
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	17	18	22	4	0	0	0	0	0	0	0	0	0	0	0	0	17	18	22	4
Subtotal: *PS*	129	135	152	17	0	0	0	0	0	0	0	0	0	0	0	0	129	135	152	17
0020	5	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	7	0
0030	10	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	10	9	9	0
0031	7	4	6	2	0	0	0	0	0	0	0	0	0	0	0	0	7	4	6	2
0032	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0033	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0034	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0040	85	125	94	-31	0	0	0	0	0	0	0	0	0	0	0	0	85	125	94	-31
0041	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0070	19	20	8	-12	0	0	0	0	0	0	0	0	0	0	0	0	19	20	8	-12
Subtotal: *NPS*	127	165	146	-19	0	0	0	0	0	0	0	0	0	0	0	0	127	165	146	-19
Total Budget	255	300	298	-2	0	0	0	0	0	0	0	0	0	0	0	0	255	300	298	-2

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	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
Total FTEs	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0

DA0 Board of Real Property Assessments and Appeals

Control Center 1000 BOARD OF REAL PROPERTY ASSESSMENT & APPEALS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	111	117	124	124	130	6
0013	Additional Gross Pay	1	0	0	0	0	0
0014	Fringe Benefits	17	18	20	20	22	2
Personal Services (PS)		129	135	144	144	152	8
0020	Supplies and Materials	5	7	7	7	7	0
0030	Utilities	10	9	9	9	9	0
0031	Communications (Telephone)	7	4	4	4	6	2
0032	Rentals - Land and Structures	0	0	0	0	10	10
0033	Janitorial Services	0	0	0	0	5	5
0034	Security Services	0	0	0	0	6	6
0040	Services and Charges - Other	85	125	125	125	94	-31
0041	Contractual Services - Other	1	1	1	1	1	0
0070	Equipment and Machinery - Other	19	20	20	20	8	-12
Nonpersonal Services (NPS)		127	165	165	165	146	-19
1000	**BOARD OF REAL PROPERTY ASSESSMENT & APPEALS**	255	300	309	309	298	-11
DA0	**Board of Real Property Assessments and Appe**	255	300	309	309	298	-11

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

Agency Summary by Revenue Source

Schedule **80**

Board of Real Property Assessments and Appeals DA0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR		$298
			Subtotal: Local	$298
			Total: Gross Funds	$298

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

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF CONSUMER AND REGULATORY A CR0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
AGENCY ADMINISTRATION	1000									
OFFICE OF THE DIRECTOR	1100	1,352	549	498	-51	498	0	0	0	0
OFFICE OF MISSION SUPPORT	1200	3,320	5,946	4,703	-1,244	4,703	0	0	0	0
OFFICE OF THE CHIEF FINANCIAL OFFICER	1300	1,016	1,325	1,186	-139	1,161	0	0	25	0
OFFICE OF INFORMATION SYSTEMS	1400	0	0	2,988	2,988	2,988	0	0	0	0
OFFICE OF ADJUDICATION	1500	0	0	771	771	771	0	0	0	0
Sub Total: AGENCY ADMINISTRATION		5,689	7,820	10,145	2,325	10,120	0	0	25	0

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

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF CONSUMER AND REGULATORY A CR0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
COMPLIANCE AND ENFORCEMENT DIVISION	2000									
COMPLIANCE ADMINISTRATION	2100	295	277	217	-60	217	0	0	0	0
COMPLIANCE ABC INVESTIGATIONS	2200	737	774	617	-158	617	0	0	0	0
COMPLIANCE WEIGHTS & MEASURES	2300	223	242	209	-33	209	0	0	0	0
COMPLIANCE INVESTIGATIONS	2400	857	864	954	90	954	0	0	0	0
COMPLIANCE ENFORCEMENT	2500	808	910	742	-168	742	0	0	0	0
RENTAL HOUSING COMMISSION	2600	349	395	389	-6	389	0	0	0	0
Sub Total: COMPLIANCE AND ENFORCEMENT DIVISION		3,268	3,462	3,127	-334	3,127	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**

DEPARTMENT OF CONSUMER AND REGULATORY A CR0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
OPERATIONS	3000									
OPERATIONS ADMINISTRATIVE	3100	4,480	1,003	679	-323	679	0	0	0	0
OPERATIONS BLRA	3200	6,254	5,503	5,802	300	5,782	0	0	20	0
OPERATIONS NEIGHBORHOOD STABILIZATIO	3300	4,433	6,403	5,011	-1,392	3,801	0	0	710	500
OPERATIONS LICENSING	3400	3,375	3,823	4,341	518	2,693	0	0	1,647	0
Sub Total: OPERATIONS		18,542	16,731	15,833	-897	12,956	0	0	2,377	500

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

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF CONSUMER AND REGULATORY A	CR0	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	117	0	0	0	0	0	0	0	0
Sub Total: DEFAULT - EXPENDITURES ORG (CC)		117	0	0	0	0	0	0	0	0
Total: Department of Consumer and Regulatory Affairs		27,616	28,013	29,105	1,093	26,203	0	0	2,402	500

CR0 Department of Consumer and Regulatory Affairs

1000 AGENCY 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	2,843	3,078	2,899	-179	0	0	0	0	0	30	0	-30	0	0	0	0	2,843	3,108	2,899	-209
0012	63	63	71	9	0	0	0	0	0	0	0	0	0	0	0	0	63	63	71	9
0013	130	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	130	57	57	0
0014	606	606	472	-134	0	0	0	0	0	0	0	0	0	0	0	0	606	606	472	-134
Subtotal: *PS*	3,642	3,804	3,499	-305	0	0	0	0	0	30	0	-30	0	0	0	0	3,642	3,834	3,499	-335
0020	70	104	71	-32	0	0	0	0	0	0	0	0	0	0	0	0	70	104	71	-32
0031	318	327	291	-36	0	0	0	0	0	0	0	0	0	0	0	0	318	327	291	-36
0032	0	2,724	3,435	712	0	0	0	0	0	0	0	0	0	0	0	0	0	2,724	3,435	712
0034	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
0040	298	273	1,271	998	0	0	0	0	0	0	0	0	0	0	0	0	298	273	1,271	998
0041	1,119	325	1,310	984	0	0	0	0	42	104	25	-79	0	0	0	0	1,162	429	1,335	906
0070	199	130	181	51	0	0	0	0	0	0	0	0	0	0	0	0	199	130	181	51
Subtotal: *NPS*	2,004	3,883	6,621	2,738	0	0	0	0	42	104	25	-79	0	0	0	0	2,046	3,987	6,646	2,659
Total 1000	5,647	7,687	10,120	2,433	0	0	0	0	42	134	25	-109	0	0	0	0	5,689	7,820	10,145	2,325

CR0 Department of Consumer and Regulatory Affairs

2000 COMPLIANCE AND ENFORCEMENT DIVISION

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	2,378	2,716	2,470	-245	0	0	0	0	0	0	0	0	0	0	0	0	2,378	2,716	2,470	-245
0012	20	11	12	1	0	0	0	0	0	0	0	0	0	0	0	0	20	11	12	1
0013	164	101	101	0	0	0	0	0	0	0	0	0	54	0	0	0	219	101	101	0
0014	429	479	453	-27	0	0	0	0	0	0	0	0	0	0	0	0	429	479	453	-27
Subtotal: *PS*	2,992	3,306	3,036	-271	0	0	0	0	0	0	0	0	54	0	0	0	3,046	3,306	3,036	-271
0020	87	84	35	-49	0	0	0	0	0	0	0	0	7	0	0	0	94	84	35	-49
0040	64	71	57	-14	0	0	0	0	0	0	0	0	4	0	0	0	68	71	57	-14
0041	10	0	0	0	0	0	0	0	2	0	0	0	49	0	0	0	61	0	0	0
0070	-3	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	-1	0	0	0
Subtotal: *NPS*	157	155	91	-64	0	0	0	0	2	0	0	0	63	0	0	0	222	155	91	-64
Total 2000	3,149	3,462	3,127	-334	0	0	0	0	2	0	0	0	117	0	0	0	3,268	3,462	3,127	-334

CR0 Department of Consumer and Regulatory Affairs

3000 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	9,177	10,300	9,974	-326	30	51	0	-51	148	86	327	241	0	0	0	0	9,355	10,436	10,301	-135
0012	211	231	206	-25	39	0	0	0	0	0	0	0	0	0	0	0	250	231	206	-25
0013	930	419	419	0	1	0	0	0	14	0	45	45	0	0	0	0	946	419	464	45
0014	1,735	1,625	1,563	-61	12	9	0	-9	12	15	49	35	0	0	0	0	1,759	1,648	1,613	-35
Subtotal: *PS*	12,053	12,576	12,163	-412	82	59	0	-59	174	100	421	321	0	0	0	0	12,309	12,735	12,585	-151
0020	307	350	124	-226	2	1	0	-1	0	0	0	0	0	0	0	0	309	351	124	-226
0031	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0032	3,539	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,539	0	0	0
0040	652	757	341	-415	38	15	0	-15	13	145	660	515	0	0	0	0	703	916	1,001	85
0041	48	327	327	0	240	0	0	0	514	831	1,296	465	800	1,500	500	-1,000	1,602	2,658	2,123	-535
0070	50	70	0	-70	1	0	0	0	0	0	0	0	0	0	0	0	50	70	0	-70
Subtotal: *NPS*	4,625	1,504	793	-711	281	16	0	-16	528	976	1,956	980	800	1,500	500	-1,000	6,233	3,995	3,249	-747
Total 3000	16,678	14,079	12,956	-1,123	363	75	0	-75	702	1,076	2,377	1,301	800	1,500	500	-1,000	18,542	16,731	15,833	-897

CR0 Department of Consumer and Regulatory Affairs

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	-108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-108	0	0	0
0012	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
0013	-12	0	0	0	0	0	0	0	425	0	0	0	0	0	0	0	413	0	0	0
0014	-132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-131	0	0	0
0099	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-32	0	0	0
Subtotal: *PS*	-308	0	0	0	0	0	0	0	425	0	0	0	0	0	0	0	117	0	0	0
0040	7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	0	0	0	0
Subtotal: *NPS*	7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	0	0	0	0
Total 9997	-301	0	0	0	0	0	0	0	425	0	0	0	-7	0	0	0	117	0	0	0
Sum CR0	25,172	25,228	26,203	976	363	75	0	-75	1,171	1,210	2,402	1,192	910	1,500	500	-1,000	27,616	28,013	29,105	1,093

CR0 Department of Consumer and Regulatory Affairs

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	14,290	16,094	15,343	-750	30	51	0	-51	148	116	327	211	0	0	0	0	14,468	16,260	15,670	-590
0012	271	305	290	-15	39	0	0	0	0	0	0	0	0	0	0	0	309	305	290	-15
0013	1,212	577	577	0	1	0	0	0	439	0	45	45	54	0	0	0	1,707	577	622	45
0014	2,638	2,710	2,488	-223	12	9	0	-9	12	15	49	35	0	0	0	0	2,663	2,733	2,537	-196
0099	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-32	0	0	0
Subtotal: *PS*	18,379	19,686	18,698	-988	82	59	0	-59	599	130	421	291	54	0	0	0	19,114	19,875	19,119	-756
0020	463	538	230	-308	2	1	0	-1	0	0	0	0	7	0	0	0	472	539	230	-308
0031	348	327	291	-36	0	0	0	0	0	0	0	0	0	0	0	0	348	327	291	-36
0032	3,539	2,724	3,435	712	0	0	0	0	0	0	0	0	0	0	0	0	3,539	2,724	3,435	712
0034	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
0040	1,021	1,101	1,669	569	38	15	0	-15	13	145	660	515	-3	0	0	0	1,070	1,261	2,329	1,069
0041	1,177	652	1,637	984	240	0	0	0	558	935	1,321	386	849	1,500	500	-1,000	2,824	3,087	3,458	371
0070	246	200	181	-19	1	0	0	0	0	0	0	0	2	0	0	0	249	200	181	-19
Subtotal: *NPS*	6,793	5,542	7,505	1,963	281	16	0	-16	572	1,080	1,981	901	856	1,500	500	-1,000	8,501	8,137	9,986	1,849
Total Budget	25,172	25,228	26,203	976	363	75	0	-75	1,171	1,210	2,402	1,192	910	1,500	500	-1,000	27,616	28,013	29,105	1,093

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	319	384	362	-22	2	0	0	0	0	6	5	-1	0	0	0	0	321	390	367	-23
0012	19	13	9	-4	0	0	0	0	0	0	0	0	0	0	0	0	19	13	9	-4
Total FTEs	338	397	371	-26	2	0	0	0	0	6	5	-1	0	0	0	0	340	403	376	-27

CR0 Department of Consumer and Regulatory Affairs

Control Center 1000 AGENCY ADMINISTRATION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	2,843	3,078	2,906	2,931	2,899	-32
0012	Regular Pay - Other	63	63	72	72	71	-1
0013	Additional Gross Pay	130	57	57	57	57	0
0014	Fringe Benefits	606	606	565	562	472	-90
Personal Services (PS)		3,642	3,804	3,600	3,622	3,499	-122
0020	Supplies and Materials	70	104	45	45	71	27
0031	Communications (Telephone)	318	327	327	327	291	-36
0032	Rentals - Land and Structures	0	2,724	2,724	2,724	3,435	712
0034	Security Services	0	0	0	0	60	60
0040	Services and Charges - Other	298	273	175	175	1,271	1,097
0041	Contractual Services - Other	1,119	325	312	312	1,310	997
0070	Equipment and Machinery - Other	199	130	112	112	181	70
Nonpersonal Services (NPS)		2,004	3,883	3,694	3,694	6,621	2,926
1000	**AGENCY ADMINISTRATION**	5,647	7,687	7,294	7,316	10,120	2,804

CR0 Department of Consumer and Regulatory Affairs

Control Center 2000 COMPLIANCE AND ENFORCEMENT DIVISION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	2,378	2,716	2,495	2,495	2,470	-25
0012	Regular Pay - Other	20	11	13	13	12	0
0013	Additional Gross Pay	164	101	101	101	101	0
0014	Fringe Benefits	429	479	457	457	453	-5
Personal Services (PS)		2,992	3,306	3,065	3,065	3,036	-30
0020	Supplies and Materials	87	84	36	36	35	-1
0040	Services and Charges - Other	64	71	46	46	57	11
0041	Contractual Services - Other	10	0	0	0	0	0
0070	Equipment and Machinery - Other	-3	0	0	0	0	0
Nonpersonal Services (NPS)		157	155	82	82	91	10
2000	**COMPLIANCE AND ENFORCEMENT DIVISION**	3,149	3,462	3,147	3,147	3,127	-20

CR0 Department of Consumer and Regulatory Affairs

Control Center 3000 OPERATIONS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	9,177	10,300	9,979	9,979	9,974	-5
0012	Regular Pay - Other	211	231	208	208	206	-2
0013	Additional Gross Pay	930	419	419	419	419	0
0014	Fringe Benefits	1,735	1,625	1,579	1,579	1,563	-16
Personal Services (PS)		12,053	12,576	12,186	12,186	12,163	-23
0020	Supplies and Materials	307	350	150	150	124	-25
0031	Communications (Telephone)	30	0	0	0	0	0
0032	Rentals - Land and Structures	3,539	0	0	0	0	0
0040	Services and Charges - Other	652	757	482	482	341	-141
0041	Contractual Services - Other	48	327	327	327	327	0
0070	Equipment and Machinery - Other	50	70	70	70	0	-70
Nonpersonal Services (NPS)		4,625	1,504	1,029	1,029	793	-236
3000	**OPERATIONS**	16,678	14,079	13,214	13,214	12,956	-258

CR0 Department of Consumer and Regulatory Affairs

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	-108	0	0	0	0	0
0012	Regular Pay - Other	-24	0	0	0	0	0
0013	Additional Gross Pay	-12	0	0	0	0	0
0014	Fringe Benefits	-132	0	0	0	0	0
0099	Unknown Payroll Postings	-32	0	0	0	0	0
Personal Services (PS)		-308	0	0	0	0	0
0040	Services and Charges - Other	7	0	0	0	0	0
Nonpersonal Services (NPS)		7	0	0	0	0	0
9997	**DEFAULT - EXPENDITURES ORG (CC)**	-301	0	0	0	0	0
CR0	**Department of Consumer and Regulatory Affai**	25,172	25,228	23,656	23,677	26,203	2,526

Department of Consumer and Regulatory Affairs CR0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR		$26,203
			Subtotal: Local	$26,203
	Other	6003	BUSINESS COIN COPYING REIMBURSEMENT	$25
	Other	6005	CONDO CONVERSION	$500
	Other	6006	NUISANCE ABATEMENT	$210
	Other	6008	R-E GUAR. & EDUC. FUND	$330
	Other	6009	R-E APPRAISAL FEE	$36
	Other	6010	OPLA - SPECIAL ACCOUNT	$667
	Other	6011	SPECIAL EVENTS REVOLVING	$15
	Other	6012	BOXING COMMISSION REVOLVING ACCOUNT	$50
	Other	6013	MASTER LICENSE FEE-SPECIAL ACCOUNT	$550
	Other	6014	FIRE PROTECTION-SPECIAL REVOLVING	$20
			Subtotal: Other	$2,402
	Intra-District	DOJG02	Drug-Related Nuisance Abatement	$500
			Subtotal: Intra-District	$500
			Total: Gross Funds	$29,105

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

Control Center Summary by Responsibility Center

Schedule **30**

ALCOHOLIC BEVERAGE REGULATION ADMINISTRAT LQ0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
Alcoholic Beverage Regulation Administration	1000									
ALCOHOLIC BEVERAGE REGULATION ADMINI	0100	0	0	2,607	2,607	0	0	0	2,607	0
Sub Total: Alcoholic Beverage Regulation Administration		0	0	2,607	2,607	0	0	0	2,607	0
Total: Alcoholic Beverage Regulation Administration		0	0	2,607	2,607	0	0	0	2,607	0

LQ0 Alcoholic Beverage Regulation Administration

1000 Alcoholic Beverage Regulation 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	0	0	0	0	0	0	0	0	0	0	1,576	1,576	0	0	0	0	0	0	1,576	1,576
0013	0	0	0	0	0	0	0	0	0	0	53	53	0	0	0	0	0	0	53	53
0014	0	0	0	0	0	0	0	0	0	0	296	296	0	0	0	0	0	0	296	296
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	1,925	1,925	0	0	0	0	0	0	1,925	1,925
0020	0	0	0	0	0	0	0	0	0	0	25	25	0	0	0	0	0	0	25	25
0040	0	0	0	0	0	0	0	0	0	0	297	297	0	0	0	0	0	0	297	297
0070	0	0	0	0	0	0	0	0	0	0	360	360	0	0	0	0	0	0	360	360
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	682	682	0	0	0	0	0	0	682	682
Total 1000	0	0	0	0	0	0	0	0	0	0	2,607	2,607	0	0	0	0	0	0	2,607	2,607
Sum LQ0	0	0	0	0	0	0	0	0	0	0	2,607	2,607	0	0	0	0	0	0	2,607	2,607

LQ0 Alcoholic Beverage Regulation 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	0	0	0	0	0	0	0	0	0	0	1,576	1,576	0	0	0	0	0	0	1,576	1,576
0013	0	0	0	0	0	0	0	0	0	0	53	53	0	0	0	0	0	0	53	53
0014	0	0	0	0	0	0	0	0	0	0	296	296	0	0	0	0	0	0	296	296
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	1,925	1,925	0	0	0	0	0	0	1,925	1,925
0020	0	0	0	0	0	0	0	0	0	0	25	25	0	0	0	0	0	0	25	25
0040	0	0	0	0	0	0	0	0	0	0	297	297	0	0	0	0	0	0	297	297
0070	0	0	0	0	0	0	0	0	0	0	360	360	0	0	0	0	0	0	360	360
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	682	682	0	0	0	0	0	0	682	682
Total Budget	0	0	0	0	0	0	0	0	0	0	2,607	2,607	0	0	0	0	0	0	2,607	2,607

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	0	0	0	0	0	0	0	0	0	0	36	36	0	0	0	0	0	0	36	36
Total FTEs	0	0	0	0	0	0	0	0	0	0	36	36	0	0	0	0	0	0	36	36

Alcoholic Beverage Regulation Administration LQ0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Other	6017	ABC-Import and Class License Fees	$2,542
	Other	6018	ABC-Keg Registration Fees	$25
	Other	6019	ABC-Caterer License Fees	$40
			Subtotal: Other	$2,607
			Total: Gross Funds	$2,607

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

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	BI0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
OFFICE OF BANKS & FINANCIAL INST.	1000									
OFFICE OF BANKS & FINANCIAL INST.	0100	1,317	1,869	2,694	825	200	0	0	2,494	0
Sub Total: OFFICE OF BANKS & FINANCIAL INST.		1,317	1,869	2,694	825	200	0	0	2,494	0
Total: Office of Banking and Financial Institutions		1,317	1,869	2,694	825	200	0	0	2,494	0

BI0 Office of Banking and Financial Institutions

1000 OFFICE OF BANKS & FINANCIAL INST.

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	371	0	0	0	0	0	0	0	276	1,109	1,552	443	0	0	0	0	647	1,109	1,552	443
0012	17	0	0	0	0	0	0	0	39	0	0	0	0	0	0	0	57	0	0	0
0013	11	0	0	0	0	0	0	0	7	0	0	0	0	0	0	0	18	0	0	0
0014	46	0	0	0	0	0	0	0	44	145	208	63	0	0	0	0	91	145	208	63
Subtotal: *PS*	446	0	0	0	0	0	0	0	367	1,255	1,760	505	0	0	0	0	813	1,255	1,760	505
0020	0	0	0	0	0	0	0	0	20	44	81	37	0	0	0	0	20	44	81	37
0031	0	0	0	0	0	0	0	0	25	7	35	27	0	0	0	0	25	7	35	27
0032	0	0	0	0	0	0	0	0	104	266	268	2	0	0	0	0	104	266	268	2
0040	0	0	0	0	0	0	0	0	96	161	197	36	0	0	0	0	96	161	197	36
0041	0	0	0	0	0	0	0	0	117	79	79	0	0	0	0	0	117	79	79	0
0050	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
0070	0	0	0	0	0	0	0	0	142	57	74	17	0	0	0	0	142	57	74	17
Subtotal: *NPS*	0	0	200	200	0	0	0	0	504	615	734	119	0	0	0	0	504	615	934	319
Total 1000	446	0	200	200	0	0	0	0	871	1,869	2,494	625	0	0	0	0	1,317	1,869	2,694	825
Sum BI0	446	0	200	200	0	0	0	0	871	1,869	2,494	625	0	0	0	0	1,317	1,869	2,694	825

BI0 Office of Banking and Financial Institutions

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	371	0	0	0	0	0	0	0	276	1,109	1,552	443	0	0	0	0	647	1,109	1,552	443
0012	17	0	0	0	0	0	0	0	39	0	0	0	0	0	0	0	57	0	0	0
0013	11	0	0	0	0	0	0	0	7	0	0	0	0	0	0	0	18	0	0	0
0014	46	0	0	0	0	0	0	0	44	145	208	63	0	0	0	0	91	145	208	63
Subtotal: *PS*	446	0	0	0	0	0	0	0	367	1,255	1,760	505	0	0	0	0	813	1,255	1,760	505
0020	0	0	0	0	0	0	0	0	20	44	81	37	0	0	0	0	20	44	81	37
0031	0	0	0	0	0	0	0	0	25	7	35	27	0	0	0	0	25	7	35	27
0032	0	0	0	0	0	0	0	0	104	266	268	2	0	0	0	0	104	266	268	2
0040	0	0	0	0	0	0	0	0	96	161	197	36	0	0	0	0	96	161	197	36
0041	0	0	0	0	0	0	0	0	117	79	79	0	0	0	0	0	117	79	79	0
0050	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
0070	0	0	0	0	0	0	0	0	142	57	74	17	0	0	0	0	142	57	74	17
Subtotal: *NPS*	0	0	200	200	0	0	0	0	504	615	734	119	0	0	0	0	504	615	934	319
Total Budget	446	0	200	200	0	0	0	0	871	1,869	2,494	625	0	0	0	0	1,317	1,869	2,694	825

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	4	0	0	0	0	0	0	0	3	20	27	7	0	0	0	0	7	20	27	7
0012	1	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	7	0	0	0
Total FTEs	5	0	0	0	0	0	0	0	9	20	27	7	0	0	0	0	14	20	27	7

BI0 Office of Banking and Financial Institutions

Control Center 1000 OFFICE OF BANKS & FINANCIAL INST.

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	371	0	0	0	0	0
0012	Regular Pay - Other	17	0	0	0	0	0
0013	Additional Gross Pay	11	0	0	0	0	0
0014	Fringe Benefits	46	0	0	0	0	0
Personal Services (PS)		446	0	0	0	0	0
0050	Subsidies and Transfers - Other	0	0	0	0	200	200
Nonpersonal Services (NPS)		0	0	0	0	200	200
1000	**OFFICE OF BANKS & FINANCIAL INST.**	446	0	0	0	200	200
BI0	**Office of Banking and Financial Institutions**	446	0	0	0	200	200

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Office of Banking and Financial Institutions BI0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR		$200
			Subtotal: Local	$200
	Other	2492	STATE FILINGS	$2,494
			Subtotal: Other	$2,494
			Total: Gross Funds	$2,694

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

Control Center Summary by Responsibility Center

Schedule **30**

PUBLIC SERVICE COMMISSION	DH0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
UTILITY REGULATION	0010									
UTILITY REGULATION	0110	5,268	5,678	6,403	724	0	103	103	6,196	0
Sub Total: UTILITY REGULATION		5,268	5,678	6,403	724	0	103	103	6,196	0
Total: Public Service Commission		5,268	5,678	6,403	724	0	103	103	6,196	0

DH0 Public Service Commission

0010 UTILITY REGULATION

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	60	47	47	0	2,785	2,962	3,502	540	0	0	0	0	2,845	3,009	3,548	540
0012	0	0	0	0	0	0	0	0	23	484	484	0	0	0	0	0	23	484	484	0
0013	0	0	0	0	1	0	0	0	66	0	0	0	0	0	0	0	67	0	0	0
0014	0	0	0	0	11	8	8	0	384	543	618	75	0	0	0	0	395	551	626	75
Subtotal: *PS*	0	0	0	0	71	55	55	0	3,259	3,989	4,604	615	0	0	0	0	3,330	4,044	4,659	615
0020	0	0	0	0	0	0	0	0	45	31	31	0	0	0	0	0	45	31	31	0
0031	0	0	0	0	0	0	0	0	59	60	60	0	0	0	0	0	59	60	60	0
0032	0	0	0	0	0	0	0	0	1,043	725	812	87	0	0	0	0	1,043	725	812	87
0040	0	0	0	0	18	49	49	0	307	284	284	0	0	0	0	0	326	332	333	0
0041	0	0	0	0	23	0	0	0	326	352	352	0	0	0	0	0	350	352	352	0
0070	0	0	0	0	0	0	0	0	115	134	157	23	0	0	0	0	115	134	157	23
Subtotal: *NPS*	0	0	0	0	41	49	49	0	1,896	1,586	1,695	109	0	0	0	0	1,937	1,634	1,744	109
Total 0010	0	0	0	0	113	103	103	0	5,155	5,575	6,299	724	0	0	0	0	5,268	5,678	6,403	724
Sum DH0	0	0	0	0	113	103	103	0	5,155	5,575	6,299	724	0	0	0	0	5,268	5,678	6,403	724

DH0 Public Service 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
0011	0	0	0	0	60	47	47	0	2,785	2,962	3,502	540	0	0	0	0	2,845	3,009	3,548	540
0012	0	0	0	0	0	0	0	0	23	484	484	0	0	0	0	0	23	484	484	0
0013	0	0	0	0	1	0	0	0	66	0	0	0	0	0	0	0	67	0	0	0
0014	0	0	0	0	11	8	8	0	384	543	618	75	0	0	0	0	395	551	626	75
Subtotal: *PS*	0	0	0	0	71	55	55	0	3,259	3,989	4,604	615	0	0	0	0	3,330	4,044	4,659	615
0020	0	0	0	0	0	0	0	0	45	31	31	0	0	0	0	0	45	31	31	0
0031	0	0	0	0	0	0	0	0	59	60	60	0	0	0	0	0	59	60	60	0
0032	0	0	0	0	0	0	0	0	1,043	725	812	87	0	0	0	0	1,043	725	812	87
0040	0	0	0	0	18	49	49	0	307	284	284	0	0	0	0	0	326	332	333	0
0041	0	0	0	0	23	0	0	0	326	352	352	0	0	0	0	0	350	352	352	0
0070	0	0	0	0	0	0	0	0	115	134	157	23	0	0	0	0	115	134	157	23
Subtotal: *NPS*	0	0	0	0	41	49	49	0	1,896	1,586	1,695	109	0	0	0	0	1,937	1,634	1,744	109
Total Budget	0	0	0	0	113	103	103	0	5,155	5,575	6,299	724	0	0	0	0	5,268	5,678	6,403	724

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	0	0	1	2	1	-1	42	56	67	11	0	0	0	0	43	58	68	10
0012	0	0	0	0	0	0	0	0	7	0	0	0	0	0	0	0	7	0	0	0
Total FTEs	0	0	0	0	1	2	1	-1	49	56	67	11	0	0	0	0	50	58	68	10

DH0 Public Service Commission

Control Center 0010 UTILITY REGULATION

Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0014 Fringe Benefits	0	0	0	0	0	0
Personal Services (PS)	0	0	0	0	0	0
0010 UTILITY REGULATION	0	0	0	0	0	0
DH0 Public Service Commission	0	0	0	0	0	0

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

Agency Summary by Revenue Source

Schedule **80**

Public Service Commission DH0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Federal	199901	DEPT. OF TRANSPORTATION - PIPELINE SAETY	$103
			Subtotal: Federal	$103
	Private	199902	WASHINGTON GAS LIGHT COMPANY	$103
			Subtotal: Private	$103
	Other	0631	OPERATING - UTILITY ASSESSMENT	$5,982
	Other	0641	AUDITORS ASSESSMENT FUND	$139
	Other	0651	COPY FUND	$75
			Subtotal: Other	$6,196
			Total: Gross Funds	$6,403

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

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF THE PEOPLE'S COUNSEL	DJ0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
ADVOCATE FOR UTILITY CONSUMERS	0010									
UTILIITY REGULATION	0100	2,757	3,020	3,884	864	0	0	0	3,884	0
Sub Total: ADVOCATE FOR UTILITY CONSUMERS		2,757	3,020	3,884	864	0	0	0	3,884	0
Total: Office of the People's Counsel		2,757	3,020	3,884	864	0	0	0	3,884	0

DJ0 Office of the People's Counsel

0010 ADVOCATE FOR UTILITY CONSUMERS

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	0	0	0	0	0	0	0	1,431	1,599	2,042	443	0	0	0	0	1,425	1,599	2,042	443
0013	6	0	0	0	0	0	0	0	19	0	0	0	0	0	0	0	24	0	0	0
0014	0	0	0	0	0	0	0	0	207	259	340	81	0	0	0	0	208	259	340	81
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,657	1,858	2,382	524	0	0	0	0	1,657	1,858	2,382	524
0020	0	0	0	0	0	0	0	0	61	33	33	0	0	0	0	0	61	33	33	0
0030	0	0	0	0	0	0	0	0	1	1	1	0	0	0	0	0	1	1	1	0
0031	0	0	0	0	0	0	0	0	32	31	31	0	0	0	0	0	32	31	31	0
0032	0	0	0	0	0	0	0	0	571	595	510	-85	0	0	0	0	571	595	510	-85
0040	0	0	0	0	0	0	0	0	350	374	364	-10	0	0	0	0	350	374	364	-10
0041	0	0	0	0	0	0	0	0	35	0	385	385	0	0	0	0	35	0	385	385
0070	0	0	0	0	0	0	0	0	50	128	178	50	0	0	0	0	50	128	178	50
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,099	1,162	1,502	340	0	0	0	0	1,099	1,162	1,502	340
Total 0010	0	0	0	0	0	0	0	0	2,757	3,020	3,884	864	0	0	0	0	2,757	3,020	3,884	864
Sum DJ0	0	0	0	0	0	0	0	0	2,757	3,020	3,884	864	0	0	0	0	2,757	3,020	3,884	864

DJ0 Office of the People's 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	-6	0	0	0	0	0	0	0	1,431	1,599	2,042	443	0	0	0	0	1,425	1,599	2,042	443
0013	6	0	0	0	0	0	0	0	19	0	0	0	0	0	0	0	24	0	0	0
0014	0	0	0	0	0	0	0	0	207	259	340	81	0	0	0	0	208	259	340	81
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,657	1,858	2,382	524	0	0	0	0	1,657	1,858	2,382	524
0020	0	0	0	0	0	0	0	0	61	33	33	0	0	0	0	0	61	33	33	0
0030	0	0	0	0	0	0	0	0	1	1	1	0	0	0	0	0	1	1	1	0
0031	0	0	0	0	0	0	0	0	32	31	31	0	0	0	0	0	32	31	31	0
0032	0	0	0	0	0	0	0	0	571	595	510	-85	0	0	0	0	571	595	510	-85
0040	0	0	0	0	0	0	0	0	350	374	364	-10	0	0	0	0	350	374	364	-10
0041	0	0	0	0	0	0	0	0	35	0	385	385	0	0	0	0	35	0	385	385
0070	0	0	0	0	0	0	0	0	50	128	178	50	0	0	0	0	50	128	178	50
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,099	1,162	1,502	340	0	0	0	0	1,099	1,162	1,502	340
Total Budget	0	0	0	0	0	0	0	0	2,757	3,020	3,884	864	0	0	0	0	2,757	3,020	3,884	864

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	0	0	0	0	0	0	23	28	33	5	0	0	0	0	23	28	33	5
Total FTEs	0	0	0	0	0	0	0	0	23	28	33	5	0	0	0	0	23	28	33	5

DJ0 Office of the People's Counsel

Control Center 0010 ADVOCATE FOR UTILITY CONSUMERS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	-6	0	0	0	0	0
0013	Additional Gross Pay	6	0	0	0	0	0
0014	Fringe Benefits	0	0	0	0	0	0
Personal Services (PS)		0	0	0	0	0	0
0010	**ADVOCATE FOR UTILITY CONSUMERS**	0	0	0	0	0	0
DJ0	**Office of the People's Counsel**	0	0	0	0	0	0

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Office of the People's Counsel DJ0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Other	0631	ADVOCATE FOR CONSUMERS	$3,884
			Subtotal: Other	$3,884
			Total: Gross Funds	$3,884

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

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF INSURANCE AND SECURITIES REG SR0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
ADMINISTRATION	1100									
OFFICE OF THE COMMISSIONER	0010	471	336	387	51	0	0	0	387	0
OFFICE OF LEGAL AFFAIRS	0030	317	354	644	290	0	0	0	644	0
ADMINISTRATIVE SERVICES	0040	589	332	397	66	0	0	0	397	0
OFFICE OF THE CONTROLLER	3100	0	331	355	25	0	0	0	355	0
OFFICE OF PUBLIC INFORMATION	3200	0	204	233	29	0	0	0	233	0
OFFICE OF SYSTEMS AND TECHNOLOGY	3300	0	316	334	18	0	0	0	334	0
INSURANCE POLICIES	4100	0	50	50	0	0	0	0	50	0
Sub Total: ADMINISTRATION		1,377	1,922	2,401	479	0	0	0	2,401	0

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

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF INSURANCE AND SECURITIES REG SR0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
INSURANCE	1400									
HMO POLICIES	0050	352	424	518	94	0	0	0	518	0
INSURANCE POLICIES	4100	3,800	4,127	4,072	-55	0	0	0	4,072	0
Sub Total: INSURANCE		4,152	4,551	4,591	40	0	0	0	4,591	0

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

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF INSURANCE AND SECURITIES REG SR0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
Fraud Bureau	1500									
FRAUD BUREAU OFFICE OF THE DIRECTOR	0100	0	0	125	125	0	0	0	125	0
FRAUD COMPLIANCE DIVISION	0200	0	0	176	176	0	0	0	176	0
INVESTIGATIVE DIVISION	0300	0	0	403	403	0	0	0	403	0
Sub Total: Fraud Bureau		0	0	704	704	0	0	0	704	0

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

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF INSURANCE AND SECURITIES REG SR0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
SECURITIES	1600									
OFFICE OF THE DIRECTOR	0060	504	468	864	396	0	0	0	864	0
LICENSING	0070	154	279	273	-7	0	0	0	273	0
ENFORCEMENT DIVISION	0080	239	138	313	175	0	0	0	313	0
SECURITIES EXAMINATION DIVISION	0090	0	0	231	231	0	0	0	231	0
Sub Total: SECURITIES		897	886	1,681	795	0	0	0	1,681	0
Total: Department of Insurance and Securities Regulation		6,426	7,359	9,377	2,018	0	0	0	9,377	0

SR0 Department of Insurance and Securities Regulation

1100 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	0	0	0	0	0	0	0	0	993	1,577	2,001	424	0	0	0	0	993	1,577	2,001	424
0013	0	0	0	0	0	0	0	0	32	15	15	0	0	0	0	0	32	15	15	0
0014	0	0	0	0	0	0	0	0	166	252	320	68	0	0	0	0	166	252	320	68
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,192	1,844	2,336	492	0	0	0	0	1,192	1,844	2,336	492
0020	0	0	0	0	0	0	0	0	2	2	0	-2	0	0	0	0	2	2	0	-2
0032	0	0	0	0	0	0	0	0	143	0	0	0	0	0	0	0	143	0	0	0
0040	0	0	0	0	0	0	0	0	18	76	65	-11	0	0	0	0	18	76	65	-11
0050	0	0	0	0	0	0	0	0	10	0	0	0	0	0	0	0	10	0	0	0
0070	0	0	0	0	0	0	0	0	12	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	185	78	65	-13	0	0	0	0	185	78	65	-13
Total 1100	0	0	0	0	0	0	0	0	1,377	1,922	2,401	479	0	0	0	0	1,377	1,922	2,401	479

SR0 Department of Insurance and Securities Regulation

1400 INSURANCE

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	2,413	2,838	2,742	-96	0	0	0	0	2,413	2,838	2,742	-96
0012	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	0	8	0	0	0
0013	0	0	0	0	0	0	0	0	110	0	0	0	0	0	0	0	110	0	0	0
0014	0	0	0	0	0	0	0	0	389	454	457	3	0	0	0	0	389	454	457	3
Subtotal: *PS*	0	0	0	0	0	0	0	0	2,920	3,292	3,199	-93	0	0	0	0	2,920	3,292	3,199	-93
0020	0	0	0	0	0	0	0	0	30	32	43	11	0	0	0	0	30	32	43	11
0031	0	0	0	0	0	0	0	0	24	52	50	-2	0	0	0	0	24	52	50	-2
0032	0	0	0	0	0	0	0	0	450	664	655	-9	0	0	0	0	450	664	655	-9
0040	4	0	0	0	0	0	0	0	221	214	295	80	0	0	0	0	225	214	295	80
0041	0	0	0	0	0	0	0	0	136	129	152	23	0	0	0	0	136	129	152	23
0050	0	0	0	0	0	0	0	0	101	70	95	25	0	0	0	0	101	70	95	25
0070	-4	0	0	0	0	0	0	0	270	98	103	5	0	0	0	0	266	98	103	5
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,232	1,259	1,391	132	0	0	0	0	1,232	1,259	1,391	132
Total 1400	0	0	0	0	0	0	0	0	4,152	4,551	4,591	40	0	0	0	0	4,152	4,551	4,591	40

SR0 Department of Insurance and Securities Regulation

1500 Fraud Bureau

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	607	607	0	0	0	0	0	0	607	607
0014	0	0	0	0	0	0	0	0	0	0	98	98	0	0	0	0	0	0	98	98
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	704	704	0	0	0	0	0	0	704	704
Total 1500	0	0	0	0	0	0	0	0	0	0	704	704	0	0	0	0	0	0	704	704

SR0 Department of Insurance and Securities Regulation

1600 SECURITIES

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	605	563	1,060	497	0	0	0	0	605	563	1,060	497
0013	0	0	0	0	0	0	0	0	9	0	0	0	0	0	0	0	9	0	0	0
0014	0	0	0	0	0	0	0	0	97	95	170	74	0	0	0	0	97	95	170	74
Subtotal: *PS*	0	0	0	0	0	0	0	0	711	658	1,230	571	0	0	0	0	711	658	1,230	571
0020	0	0	0	0	0	0	0	0	7	6	13	7	0	0	0	0	7	6	13	7
0031	0	0	0	0	0	0	0	0	4	8	20	12	0	0	0	0	4	8	20	12
0032	0	0	0	0	0	0	0	0	80	108	170	62	0	0	0	0	80	108	170	62
0040	0	0	0	0	0	0	0	0	27	36	85	49	0	0	0	0	27	36	85	49
0041	0	0	0	0	0	0	0	0	26	21	41	20	0	0	0	0	26	21	41	20
0050	0	0	0	0	0	0	0	0	1	30	15	-15	0	0	0	0	1	30	15	-15
0070	0	0	0	0	0	0	0	0	40	18	108	90	0	0	0	0	40	18	108	90
Subtotal: *NPS*	0	0	0	0	0	0	0	0	185	228	452	224	0	0	0	0	185	228	452	224
Total 1600	0	0	0	0	0	0	0	0	897	886	1,681	795	0	0	0	0	897	886	1,681	795
Sum SR0	0	0	0	0	0	0	0	0	6,426	7,359	9,377	2,018	0	0	0	0	6,426	7,359	9,377	2,018

SR0 Department of Insurance and Securities Regulation

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	4,011	4,978	6,410	1,433	0	0	0	0	4,011	4,978	6,410	1,433
0012	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	0	8	0	0	0
0013	0	0	0	0	0	0	0	0	151	15	15	0	0	0	0	0	151	15	15	0
0014	0	0	0	0	0	0	0	0	652	802	1,044	243	0	0	0	0	652	802	1,044	243
Subtotal: *PS*	0	0	0	0	0	0	0	0	4,823	5,794	7,470	1,675	0	0	0	0	4,823	5,794	7,470	1,675
0020	0	0	0	0	0	0	0	0	39	40	55	15	0	0	0	0	39	40	55	15
0031	0	0	0	0	0	0	0	0	28	60	70	10	0	0	0	0	28	60	70	10
0032	0	0	0	0	0	0	0	0	674	772	825	53	0	0	0	0	674	772	825	53
0040	4	0	0	0	0	0	0	0	266	327	445	118	0	0	0	0	270	327	445	118
0041	0	0	0	0	0	0	0	0	162	150	193	43	0	0	0	0	162	150	193	43
0050	0	0	0	0	0	0	0	0	113	100	110	10	0	0	0	0	113	100	110	10
0070	-4	0	0	0	0	0	0	0	322	116	211	95	0	0	0	0	317	116	211	95
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,603	1,565	1,908	343	0	0	0	0	1,603	1,565	1,908	343
Total Budget	0	0	0	0	0	0	0	0	6,426	7,359	9,377	2,018	0	0	0	0	6,426	7,359	9,377	2,018

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	0	0	0	0	0	0	81	89	103	14	0	0	0	0	81	89	103	14
0012	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	83	89	103	14	0	0	0	0	83	89	103	14

SR0 Department of Insurance and Securities Regulation

Control Center 1400 INSURANCE

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0040	Services and Charges - Other	4	0	0	0	0	0
0070	Equipment and Machinery - Other	-4	0	0	0	0	0
Nonpersonal Services (NPS)		0	0	0	0	0	0
1400	**INSURANCE**	0	0	0	0	0	0
SR0	**Department of Insurance and Securities Regul**	0	0	0	0	0	0

Department of Insurance and Securities Regulatio SR0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Other	2100	HMO ASSESSMENT	$518
	Other	2200	INSURANCE ASSESSMENT	$7,128
	Other	2300	SECURITIES ASSESSMENT	$1,681
	Other	2400	UNINSURED MOTORIST	$50
			Subtotal: Other	$9,377
			Total: Gross Funds	$9,377

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

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF CABLE TELEVISION AND TELECOMMUNI	CT0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
OFFICE OF CABLE TELEVISION	1000									
OFFICE OF CABLE TV	0100	3,780	3,571	3,700	129	0	0	0	3,184	517
Sub Total: OFFICE OF CABLE TELEVISION		3,780	3,571	3,700	129	0	0	0	3,184	517
Total: Office of Cable Television and Telecommunications		3,780	3,571	3,700	129	0	0	0	3,184	517

CT0 Office of Cable Television and Telecommunications

1000 OFFICE OF CABLE TELEVISION

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	503	723	1,030	307	14	0	0	0	517	723	1,030	307
0012	0	0	0	0	0	0	0	0	1	33	38	5	431	517	517	0	432	550	555	5
0013	0	0	0	0	0	0	0	0	11	0	0	0	0	0	0	0	11	0	0	0
0014	0	0	0	0	0	0	0	0	114	201	263	62	15	0	0	0	129	201	263	62
0099	0	0	0	0	0	0	0	0	25	0	0	0	0	0	0	0	25	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	653	957	1,331	374	460	517	517	0	1,113	1,474	1,848	374
0020	0	0	0	0	0	0	0	0	26	5	25	21	0	0	0	0	26	5	25	21
0030	0	0	0	0	0	0	0	0	0	6	6	0	0	0	0	0	0	6	6	0
0031	244	0	0	0	0	0	0	0	-1	71	116	45	0	0	0	0	243	71	116	45
0032	-244	0	0	0	0	0	0	0	918	752	806	54	0	0	0	0	674	752	806	54
0040	148	0	0	0	0	0	0	0	1	458	307	-152	0	0	0	0	148	458	307	-152
0041	-148	0	0	0	0	0	0	0	669	55	435	381	0	0	0	0	521	55	435	381
0050	0	0	0	0	0	0	0	0	128	0	0	0	0	0	0	0	128	0	0	0
0070	0	0	0	0	0	0	0	0	926	751	158	-593	0	0	0	0	926	751	158	-593
Subtotal: *NPS*	0	0	0	0	0	0	0	0	2,667	2,097	1,853	-244	0	0	0	0	2,667	2,097	1,853	-244
Total 1000	0	0	0	0	0	0	0	0	3,320	3,054	3,184	129	460	517	517	0	3,780	3,571	3,700	129
Sum CT0	0	0	0	0	0	0	0	0	3,320	3,054	3,184	129	460	517	517	0	3,780	3,571	3,700	129

CT0 Office of Cable Television and Telecommunications

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	503	723	1,030	307	14	0	0	0	517	723	1,030	307
0012	0	0	0	0	0	0	0	0	1	33	38	5	431	517	517	0	432	550	555	5
0013	0	0	0	0	0	0	0	0	11	0	0	0	0	0	0	0	11	0	0	0
0014	0	0	0	0	0	0	0	0	114	201	263	62	15	0	0	0	129	201	263	62
0099	0	0	0	0	0	0	0	0	25	0	0	0	0	0	0	0	25	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	653	957	1,331	374	460	517	517	0	1,113	1,474	1,848	374
0020	0	0	0	0	0	0	0	0	26	5	25	21	0	0	0	0	26	5	25	21
0030	0	0	0	0	0	0	0	0	0	6	6	0	0	0	0	0	0	6	6	0
0031	244	0	0	0	0	0	0	0	-1	71	116	45	0	0	0	0	243	71	116	45
0032	-244	0	0	0	0	0	0	0	918	752	806	54	0	0	0	0	674	752	806	54
0040	148	0	0	0	0	0	0	0	1	458	307	-152	0	0	0	0	148	458	307	-152
0041	-148	0	0	0	0	0	0	0	669	55	435	381	0	0	0	0	521	55	435	381
0050	0	0	0	0	0	0	0	0	128	0	0	0	0	0	0	0	128	0	0	0
0070	0	0	0	0	0	0	0	0	926	751	158	-593	0	0	0	0	926	751	158	-593
Subtotal: *NPS*	0	0	0	0	0	0	0	0	2,667	2,097	1,853	-244	0	0	0	0	2,667	2,097	1,853	-244
Total Budget	0	0	0	0	0	0	0	0	3,320	3,054	3,184	129	460	517	517	0	3,780	3,571	3,700	129

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	8	0	0	0	0	0	0	0	0	14	20	6	1	0	0	0	9	14	20	6
0012	3	0	0	0	0	0	0	0	2	0	0	0	7	12	12	0	12	12	12	0
Total FTEs	11	0	0	0	0	0	0	0	2	14	20	6	8	12	12	0	21	26	32	6

CT0 Office of Cable Television and Telecommunications

Control Center 1000 OFFICE OF CABLE TELEVISION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0031	Communications (Telephone)	244	0	0	0	0	0
0032	Rentals - Land and Structures	-244	0	0	0	0	0
0040	Services and Charges - Other	148	0	0	0	0	0
0041	Contractual Services - Other	-148	0	0	0	0	0
Nonpersonal Services (NPS)		0	0	0	0	0	0
1000	**OFFICE OF CABLE TELEVISION**	0	0	0	0	0	0
CT0	**Office of Cable Television and Telecommunica**	0	0	0	0	0	0

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Office of Cable Television and Telecommunicatio CT0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Other	0600	CABLE FRANCHISE FEES	$3,184
			Subtotal: Other	$3,184
	Intra-District	0700	INTRA-DISTRICT - MISCELLANEOUS	$517
			Subtotal: Intra-District	$517
			Total: Gross Funds	$3,700