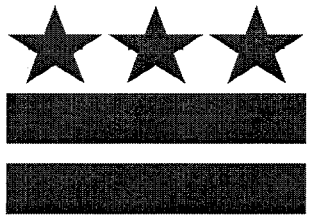

Public Safety and Justice

METROPOLITAN POLICE DEPARTMENT	FA0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
CHIEF OF POLICE	6000									
CHIEF OF POLICE	6100	1,714	700	580	-120	576	0	0	4	0
CHIEF OF STAFF	6200	128	313	230	-83	130	0	0	100	0
GENERAL COUNSEL	6300	588	587	595	9	595	0	0	0	0
OFFICE OF PROFESSIONAL RESPONSIBILITY	6400	4,331	4,315	4,417	102	4,417	0	0	0	0
CHIEF FINANCIAL OFFICER	6500	7,310	5,339	5,241	-98	2,488	0	0	2,305	448
CORPORATE COMMUNICATIONS	6600	735	781	951	170	951	0	0	0	0
QUALITY ASSURANCE GROUP	6700	22	112	226	113	226	0	0	0	0
STRATEGIC PLANNING, PROGRAM, AND POLI	6800	8,535	6,244	6,341	96	3,342	703	0	0	2,295
Sub Total: CHIEF OF POLICE		23,362	18,393	18,581	189	12,726	703	0	2,409	2,743

METROPOLITAN POLICE DEPARTMENT	FA0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
REGIONAL OPERATIONS	7000									
EXEC ASST CHIEF IN CHARGE - OPERATIONS	7100	618	890	822	-68	822	0	0	0	0
OPERATIONS COMMAND	7200	6,592	5,071	8,651	3,580	8,651	0	0	0	0
EXECUTIVE PROTECTION	7300	929	1,185	781	-404	781	0	0	0	0
CENTRAL CRIME ANALYSIS	7400	222	343	151	-192	151	0	0	0	0
REGIONAL OPERATIONS COMMAND NORTH	7500	46,024	44,312	45,050	738	45,050	0	0	0	0
REGIONAL OPERATIONS COMMAND CENTRAL	7600	74,576	77,692	76,221	-1,471	71,221	5,000	0	0	0
REGIONAL OPERATIONS COMMAND EASTERN	7700	51,334	60,875	46,935	-13,940	46,935	0	0	0	0
SPECIAL SERVICES GROUP	7800	28,084	26,761	27,556	795	25,797	1,126	0	633	0
Sub Total: REGIONAL OPERATIONS		208,378	217,129	206,167	-10,962	199,408	6,126	0	633	0

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

Control Center Summary by Responsibility Center

Schedule **30**

METROPOLITAN POLICE DEPARTMENT	FA0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
CORPORATE SUPPORT	8000									
ASSISTANT CHIEF - CORPORATE SUPPORT	8100	4,517	8,187	8,661	474	8,661	0	0	0	0
HUMAN SERVICES SECTION	8200	10,461	10,147	10,691	544	9,294	0	0	0	1,397
BUSINESS SERVICES SECTION	8300	25,189	14,695	26,620	11,925	26,212	0	0	408	0
TRAINING SERVICES SECTION	8400	17,620	13,475	20,814	7,340	20,814	0	0	0	0
OPERATIONAL SERVICES SECTION	8500	23,565	24,840	24,473	-367	19,780	0	0	4,693	0
Sub Total: CORPORATE SUPPORT		81,353	71,344	91,259	19,916	84,762	0	0	5,101	1,397

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

Control Center Summary by Responsibility Center

Schedule **30**

METROPOLITAN POLICE DEPARTMENT *Name*	FA0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
DEFAULT - EXPENDITURES ORG (CC)	9997									
DEFAULT - EXPENDITURES ORG (RC)	9997	597	0	0	0	0	0	0	0	0
Sub Total: DEFAULT - EXPENDITURES ORG (CC)		597	0	0	0	0	0	0	0	0
Total: Metropolitan Police Department		313,689	306,866	316,008	9,142	296,896	6,829	0	8,143	4,140

FA0 Metropolitan Police Department

6000 CHIEF OF POLICE

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	8,769	8,159	10,295	2,135	297	190	0	-190	116	600	0	-600	570	353	610	257	9,752	9,302	10,905	1,602
0012	649	737	220	-517	73	24	0	-24	0	0	0	0	25	121	53	-68	747	882	273	-609
0013	1,315	694	930	236	178	109	79	-30	138	380	81	-299	708	507	884	377	2,339	1,690	1,974	284
0014	1,153	1,306	914	-392	32	0	0	0	21	70	0	-70	81	0	87	87	1,287	1,376	1,002	-375
Subtotal: *PS*	11,886	10,896	12,359	1,463	580	323	79	-244	274	1,050	81	-969	1,385	981	1,634	653	14,125	13,250	14,154	903
0020	69	73	73	0	75	103	48	-55	495	603	483	-120	27	24	97	73	666	803	701	-102
0030	0	0	0	0	0	6	6	0	0	0	0	0	0	28	0	-28	0	34	6	-28
0032	0	304	0	-304	0	0	0	0	0	0	0	0	0	0	0	0	0	304	0	-304
0040	241	325	203	-122	365	447	393	-54	1,256	1,288	1,521	233	566	292	284	-8	2,428	2,352	2,401	49
0041	2,453	210	89	-121	43	0	0	0	1	0	0	0	1,241	0	0	0	3,738	210	89	-121
0070	117	6	2	-4	352	375	177	-198	238	326	324	-2	1,697	732	728	-4	2,405	1,439	1,231	-208
Subtotal: *NPS*	2,880	918	367	-552	835	931	624	-307	1,991	2,217	2,328	111	3,531	1,076	1,109	33	9,237	5,142	4,428	-715
Total 6000	14,766	11,815	12,726	911	1,415	1,254	703	-551	2,265	3,267	2,409	-858	4,916	2,057	2,743	686	23,362	18,393	18,581	189

FA0 Metropolitan Police Department

7000 REGIONAL 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	147,940	156,208	158,458	2,250	0	5,000	5,000	0	0	0	0	0	0	0	0	0	147,940	161,208	163,458	2,250
0012	4,855	5,055	3,423	-1,632	0	0	0	0	0	0	0	0	0	0	0	0	4,855	5,055	3,423	-1,632
0013	31,608	21,793	13,721	-8,071	795	948	846	-102	252	100	80	-20	936	0	0	0	33,591	22,841	14,647	-8,193
0014	14,469	16,247	15,417	-830	0	0	0	0	0	0	0	0	0	0	0	0	14,469	16,247	15,417	-830
0099	676	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	676	0	0	0
Subtotal: *PS*	199,549	199,302	191,019	-8,283	795	5,948	5,846	-102	252	100	80	-20	936	0	0	0	201,532	205,350	196,945	-8,405
0020	625	368	366	-2	35	20	12	-8	0	0	0	0	7	0	0	0	666	388	378	-10
0030	0	901	0	-901	25	0	53	53	0	0	0	0	0	0	0	0	25	901	53	-848
0032	0	1,410	0	-1,410	0	0	0	0	0	0	0	0	0	0	0	0	0	1,410	0	-1,410
0040	4,263	4,741	7,886	3,146	29	198	65	-133	258	200	293	93	6	0	0	0	4,557	5,139	8,244	3,106
0041	37	2,951	93	-2,858	-1	50	50	0	0	0	0	0	125	0	0	0	161	3,001	143	-2,858
0070	715	49	44	-5	443	590	100	-490	225	300	260	-40	53	0	0	0	1,437	939	404	-535
Subtotal: *NPS*	5,641	10,421	8,389	-2,032	531	858	280	-578	483	500	553	53	191	0	0	0	6,846	11,779	9,222	-2,557
Total 7000	205,190	209,723	199,408	-10,315	1,326	6,806	6,126	-680	736	600	633	33	1,126	0	0	0	208,378	217,129	206,167	-10,962

FA0 Metropolitan Police Department

8000 CORPORATE 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	37,351	29,752	40,738	10,986	302	159	0	-159	0	2,203	686	-1,517	0	0	0	0	37,653	32,115	41,424	9,309
0012	1,109	2,234	531	-1,703	12	0	0	0	0	0	0	0	0	0	0	0	1,121	2,234	531	-1,703
0013	5,590	2,264	4,005	1,740	-149	0	0	0	0	10	105	95	0	0	0	0	5,441	2,274	4,110	1,835
0014	5,362	3,083	4,022	939	13	13	0	-13	0	397	103	-294	0	0	0	0	5,375	3,493	4,125	632
Subtotal: *PS*	49,412	37,333	49,296	11,962	178	172	0	-172	0	2,610	894	-1,716	0	0	0	0	49,590	40,116	50,189	10,073
0020	2,868	3,575	3,267	-308	7	128	0	-128	292	349	318	-31	0	0	0	0	3,167	4,052	3,585	-467
0030	4,017	2,199	3,007	808	0	0	0	0	0	0	0	0	0	0	0	0	4,017	2,199	3,007	808
0031	2,368	1,861	1,585	-276	0	0	0	0	0	0	0	0	0	0	0	0	2,368	1,861	1,585	-276
0032	2,823	2,325	4,720	2,395	0	0	0	0	0	0	0	0	0	0	0	0	2,823	2,325	4,720	2,395
0033	0	0	1,921	1,921	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,921	1,921
0034	0	0	456	456	0	0	0	0	0	0	0	0	0	0	0	0	0	0	456	456
0040	6,123	8,218	8,172	-46	877	137	0	-137	784	1,976	3,347	1,371	1,366	1,397	1,397	0	9,150	11,727	12,916	1,189
0041	7,352	4,003	8,702	4,699	0	0	0	0	0	0	0	0	0	0	0	0	7,352	4,003	8,702	4,699
0070	754	381	366	-16	64	1,224	0	-1,224	413	185	542	357	0	0	0	0	1,231	1,790	908	-883
0080	1,655	3,271	3,271	0	0	0	0	0	0	0	0	0	0	0	0	0	1,655	3,271	3,271	0
Subtotal: *NPS*	27,960	25,833	35,466	9,633	948	1,488	0	-1,488	1,489	2,510	4,207	1,697	1,366	1,397	1,397	0	31,763	31,228	41,070	9,842
Total 8000	77,371	63,166	84,762	21,596	1,127	1,661	0	-1,661	1,489	5,120	5,101	-19	1,366	1,397	1,397	0	81,353	71,344	91,259	19,916

FA0 Metropolitan Police Department

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
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	-4	0	0	0	0	0	0	0	597	0	0	0	0	0	0	0	593	0	0	0
0014	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	597	0	0	0	0	0	0	0	597	0	0	0
Total 9997	0	0	0	0	0	0	0	0	597	0	0	0	0	0	0	0	597	0	0	0
Sum FA0	297,327	284,704	296,896	12,192	3,868	9,721	6,829	-2,892	5,086	8,987	8,143	-844	7,408	3,454	4,140	686	313,689	306,866	316,008	9,142

FA0 Metropolitan Police Department

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	194,060	194,119	209,491	15,371	599	5,349	5,000	-349	116	2,803	686	-2,117	570	353	610	257	195,345	202,625	215,786	13,161
0012	6,613	8,025	4,173	-3,852	86	24	0	-24	0	0	0	0	25	121	53	-68	6,724	8,170	4,226	-3,944
0013	38,510	24,750	18,656	-6,094	823	1,057	925	-132	987	490	266	-224	1,644	507	884	377	41,964	26,804	20,731	-6,073
0014	20,988	20,637	20,353	-283	45	13	0	-13	21	467	103	-364	81	0	87	87	21,134	21,116	20,544	-573
0099	676	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	676	0	0	0
Subtotal: *PS*	260,847	247,532	252,674	5,142	1,553	6,443	5,925	-518	1,124	3,760	1,055	-2,705	2,321	981	1,634	653	265,844	258,716	261,288	2,571
0020	3,562	4,015	3,705	-310	116	251	60	-191	787	952	801	-151	34	24	97	73	4,499	5,242	4,663	-579
0030	4,017	3,100	3,007	-93	25	6	59	53	0	0	0	0	0	28	0	-28	4,042	3,134	3,066	-68
0031	2,368	1,861	1,585	-276	0	0	0	0	0	0	0	0	0	0	0	0	2,368	1,861	1,585	-276
0032	2,823	4,039	4,720	680	0	0	0	0	0	0	0	0	0	0	0	0	2,823	4,039	4,720	680
0033	0	0	1,921	1,921	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,921	1,921
0034	0	0	456	456	0	0	0	0	0	0	0	0	0	0	0	0	0	0	456	456
0040	10,627	13,284	16,262	2,978	1,271	782	458	-324	2,298	3,464	5,161	1,697	1,938	1,689	1,681	-8	16,135	19,218	23,561	4,343
0041	9,842	7,164	8,884	1,719	42	50	50	0	1	0	0	0	1,366	0	0	0	11,251	7,214	8,934	1,719
0070	1,586	437	411	-25	860	2,189	277	-1,912	876	811	1,126	315	1,750	732	728	-4	5,073	4,168	2,542	-1,626
0080	1,655	3,271	3,271	0	0	0	0	0	0	0	0	0	0	0	0	0	1,655	3,271	3,271	0
Subtotal: *NPS*	36,480	37,172	44,222	7,050	2,315	3,277	904	-2,373	3,962	5,227	7,088	1,861	5,088	2,473	2,506	33	47,845	48,149	54,720	6,571
Total Budget	297,327	284,704	296,896	12,192	3,868	9,721	6,829	-2,892	5,086	8,987	8,143	-844	7,408	3,454	4,140	686	313,689	306,866	316,008	9,142

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	4,173	4,157	4,202	45	2	0	200	200	0	71	25	-46	0	2	2	0	4,175	4,230	4,429	199
0012	187	194	148	-46	0	200	0	-200	0	0	0	0	0	0	0	0	187	394	148	-246
Total FTEs	4,360	4,351	4,350	-1	2	200	200	0	0	71	25	-46	0	2	2	0	4,362	4,624	4,577	-47

FA0 Metropolitan Police Department

Control Center 6000 CHIEF OF POLICE

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	8,769	8,159	8,104	8,015	10,295	2,280
0012	Regular Pay - Other	649	737	737	737	220	-517
0013	Additional Gross Pay	1,315	694	694	2,694	930	-1,764
0014	Fringe Benefits	1,153	1,306	1,298	1,279	914	-365
Personal Services (PS)		11,886	10,896	10,833	12,724	12,359	-365
0020	Supplies and Materials	69	73	72	72	73	1
0032	Rentals - Land and Structures	0	304	304	304	0	-304
0040	Services and Charges - Other	241	325	319	319	203	-116
0041	Contractual Services - Other	2,453	210	109	909	89	-820
0070	Equipment and Machinery - Other	117	6	14	14	2	-12
Nonpersonal Services (NPS)		2,880	918	818	1,618	367	-1,252
6000	**CHIEF OF POLICE**	14,766	11,815	11,651	14,342	12,726	-1,617

FA0 Metropolitan Police Department

Control Center 7000 REGIONAL OPERATIONS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	147,940	156,208	156,046	157,030	158,458	1,428
0012	Regular Pay - Other	4,855	5,055	5,055	5,055	3,423	-1,632
0013	Additional Gross Pay	31,608	21,793	21,793	21,793	13,721	-8,071
0014	Fringe Benefits	14,469	16,247	16,223	16,138	15,417	-721
0099	Unknown Payroll Postings	676	0	0	0	0	0
Personal Services (PS)		199,549	199,302	199,116	200,015	191,019	-8,996
0020	Supplies and Materials	625	368	421	421	366	-55
0030	Utilities	0	901	901	901	0	-901
0032	Rentals - Land and Structures	0	1,410	1,410	1,410	0	-1,410
0040	Services and Charges - Other	4,263	4,741	4,662	4,662	7,886	3,224
0041	Contractual Services - Other	37	2,951	71	71	93	22
0070	Equipment and Machinery - Other	715	49	86	86	44	-42
Nonpersonal Services (NPS)		5,641	10,421	7,552	7,552	8,389	837
7000	**REGIONAL OPERATIONS**	205,190	209,723	206,668	207,567	199,408	-8,159

FA0 Metropolitan Police Department

Control Center 8000 CORPORATE SUPPORT

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	37,351	29,752	28,769	35,155	40,738	5,583
0012	Regular Pay - Other	1,109	2,234	2,234	2,234	531	-1,703
0013	Additional Gross Pay	5,590	2,264	2,264	2,264	4,005	1,740
0014	Fringe Benefits	5,362	3,083	2,936	2,936	4,022	1,086
Personal Services (PS)		49,412	37,333	36,203	42,589	49,296	6,706
0020	Supplies and Materials	2,868	3,575	3,559	4,059	3,267	-792
0030	Utilities	4,017	2,199	2,199	3,399	3,007	-392
0031	Communications (Telephone)	2,368	1,861	1,861	1,861	1,585	-276
0032	Rentals - Land and Structures	2,823	2,325	2,325	2,605	4,720	2,115
0033	Janitorial Services	0	0	0	0	1,921	1,921
0034	Security Services	0	0	0	0	456	456
0040	Services and Charges - Other	6,123	8,218	7,635	8,285	8,172	-113
0041	Contractual Services - Other	7,352	4,003	7,437	7,437	8,702	1,265
0070	Equipment and Machinery - Other	754	381	476	476	366	-110
0080	Debt Services and Others	1,655	3,271	3,271	3,271	3,271	0
Nonpersonal Services (NPS)		27,960	25,833	28,762	31,392	35,466	4,074
8000	**CORPORATE SUPPORT**	77,371	63,166	64,966	73,982	84,762	10,780

FA0 Metropolitan Police Department

Control Center 9997 DEFAULT - EXPENDITURES ORG (CC)

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0012	Regular Pay - Other	0	0	0	0	0	0
0013	Additional Gross Pay	-4	0	0	0	0	0
0014	Fringe Benefits	3	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
FA0	**Metropolitan Police Department**	297,327	284,704	283,285	295,891	296,896	1,005

Metropolitan Police Department FA0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR		$296,896
			Subtotal: Local	$296,896
	Federal	202700	WASHINGTON TERRORIST TASK FORCE	$8
	Federal	206000	DEA MA-DC-004	$123
	Federal	206100	DEA MA-DC-011	$211
	Federal	ASIANF	ASIAN ORGANIZED TASK FORCE	$10
	Federal	BOATSF	BOATING SAFETY	$300
	Federal	CP0000	COPS MORE FY 2000 AWARD	$5,000
	Federal	CUSTSF	CUSTOMS SERVICE	$13
	Federal	DRINTF	DRUG INTERDICTION	$81
	Federal	FARS00	FATAL ACCIDENT REPORTING	$7
	Federal	FG9400	FUGITIVE TASK FOCE	$15
	Federal	GP9800	GANG PREVENTION	$340
	Federal	MATF00	METRO ALIEN TASK FORCE	$10
	Federal	MCS00F	MOTOR CARRIER SAFETY	$356
	Federal	MP9500	MADDOG	$11
	Federal	TF9800	TOBACCO AND FIREARMS	$344
			Subtotal: Federal	$6,829
	Other	1431	DATA PROCESSING	$101
	Other	1511	FINGERPRINTING	$100
	Other	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	$760
	Other	1607	SALE OF UNCLAIMED PROPERTY	$476
	Other	1614	MISCELLANEOUS	$598
	Other	1615	GIFTS AND DONATIONS	$4
	Other	1630	911 & 311 ASSESSMENTS	$3,789

	Other	1988	DRUG INTERDICTION	$612
	Other	2531	NARCOTICS PROCEEDS	$612
	Other	2532	GAMBLING PROCEEDS	$10
	Other	727800	ASSET FORFEITURE	$1,081
			Subtotal: Other	$8,143
	Intra-District	1391	MISCELLANEOUS BILLINGS	$448
	Intra-District	1396	DPW HIGHWAY SAFETY	$800
	Intra-District	1ATDPN	Tobacco Enforcement for Juveniles	$100
	Intra-District	2894	CORP COUNSEL - CHILD SUPPORT ENFORCEMENT	$691
	Intra-District	7002	POLICE AND FIRE CLINIC	$1,397
	Intra-District	7003	DARE	$41
	Intra-District	CCP01N	Capital Comm. Partnership Project	$398
	Intra-District	PI001N	Prostitution Intervention Program	$40
	Intra-District	WAS01N	Operation Weed and Seed	$225
			Subtotal: Intra-District	$4,140
			Total: Gross Funds	$316,008

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

Control Center Summary by Responsibility Center

Schedule **30**

FIRE AND EMERGENCY MEDICAL SERVICES DEPAR FB0		FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
STAFF SERVICES	0010									
ADMINISTRATIVE DIVISION	1000	5,759	7,557	8,804	1,247	8,795	0	0	9	0
MEDICAL SERVICES	1500	0	0	0	0	0	0	0	0	0
COMMUNICATIONS DIVISION	2000	5,735	5,799	6,118	319	6,118	0	0	0	0
FLEET MAINTENANCE DIVISION	3000	4,170	4,465	3,964	-500	3,964	0	0	0	0
PROCUREMENT / PROPERTY MANAGEMENT	4000	4,166	4,793	4,244	-549	4,244	0	0	0	0
Sub Total: STAFF SERVICES		19,830	22,613	23,130	517	23,121	0	0	9	0

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

Control Center Summary by Responsibility Center

Schedule **30**

FIRE AND EMERGENCY MEDICAL SERVICES DEPAR	FB0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
FIRE SUPPRESSION	0020									
FIRE AND RESCUE OPERATIONS	5000	69,247	67,594	69,517	1,923	69,517	0	0	0	0
FIRE PREVENTION DIVISION	6000	3,260	3,427	3,458	32	3,458	0	0	0	0
FIRE TRAINING DIVISION	7000	930	955	944	-12	944	0	0	0	0
Sub Total: FIRE SUPPRESSION		73,437	71,976	73,919	1,942	73,919	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**

FIRE AND EMERGENCY MEDICAL SERVICES DEPAR FB0		FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
EMERGENCY MEDICAL SERVICES	0030									
EMS ADMINISTRATION	8000	1,597	2,375	2,495	120	2,495	0	0	0	0
FIELD OPERATIONS	9000	18,605	19,631	19,786	155	19,786	0	0	0	0
Sub Total: EMERGENCY MEDICAL SERVICES		20,203	22,006	22,281	275	22,281	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**

FIRE AND EMERGENCY MEDICAL SERVICES DEPAR FB0		FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
DEFAULT - EXPENDITURES ORG (CC)	9997									
DEFAULT - EXPENDITURES ORG (RC)	9997	-197	0	0	0	0	0	0	0	0
Sub Total: DEFAULT - EXPENDITURES ORG (CC)		-197	0	0	0	0	0	0	0	0
Total: Fire and Emergency Medical Services Department		113,272	116,596	119,330	2,734	119,321	0	0	9	0

FB0 Fire and Emergency Medical Services Department

0010 STAFF 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	6,848	8,028	8,431	403	0	0	0	0	0	0	0	0	0	0	0	0	6,848	8,028	8,431	403
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0013	2,115	996	996	0	0	0	0	0	0	0	0	0	0	0	0	0	2,115	996	996	0
0014	1,150	1,211	1,119	-92	0	0	0	0	0	0	0	0	0	0	0	0	1,150	1,211	1,119	-92
Subtotal: *PS*	10,140	10,234	10,546	311	0	0	0	0	0	0	0	0	0	0	0	0	10,140	10,234	10,546	311
0020	1,780	2,244	1,793	-451	0	0	0	0	5	5	5	0	0	0	0	0	1,785	2,249	1,798	-451
0030	1,713	1,711	1,619	-92	0	0	0	0	0	0	0	0	0	0	0	0	1,713	1,711	1,619	-92
0031	1,279	1,245	852	-393	0	0	0	0	0	0	0	0	0	0	0	0	1,279	1,245	852	-393
0032	66	220	168	-52	0	0	0	0	0	0	0	0	0	0	0	0	66	220	168	-52
0033	0	0	97	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	97
0040	2,877	3,301	3,265	-37	0	0	0	0	1	4	4	0	0	0	0	0	2,878	3,305	3,269	-37
0041	286	233	284	51	0	0	0	0	0	0	0	0	0	0	0	0	286	233	284	51
0050	25	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	25	36	36	0
0070	799	1,395	1,200	-195	0	0	0	0	0	0	0	0	418	0	0	0	1,217	1,395	1,200	-195
0080	441	1,984	3,261	1,276	0	0	0	0	0	0	0	0	0	0	0	0	441	1,984	3,261	1,276
Subtotal: *NPS*	9,267	12,370	12,576	206	0	0	0	0	6	9	9	0	418	0	0	0	9,690	12,379	12,585	206
Total 0010	19,407	22,604	23,121	517	0	0	0	0	6	9	9	0	418	0	0	0	19,830	22,613	23,130	517

FB0 Fire and Emergency Medical Services Department

0020 FIRE SUPPRESSION

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	55,647	59,966	61,946	1,980	0	0	0	0	0	0	0	0	0	0	0	0	55,647	59,966	61,946	1,980
0013	12,120	5,620	5,620	0	0	0	0	0	0	0	0	0	0	0	0	0	12,120	5,620	5,620	0
0014	5,381	6,010	6,006	-5	0	0	0	0	0	0	0	0	0	0	0	0	5,381	6,010	6,006	-5
Subtotal: *PS*	73,148	71,597	73,573	1,976	0	0	0	0	0	0	0	0	0	0	0	0	73,148	71,597	73,573	1,976
0020	57	67	64	-3	0	0	0	0	0	0	0	0	0	0	0	0	57	67	64	-3
0034	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
0040	148	270	215	-56	0	0	0	0	0	0	0	0	0	0	0	0	148	270	215	-56
0041	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0070	37	42	38	-4	0	0	0	0	0	0	0	0	0	0	0	0	37	42	38	-4
Subtotal: *NPS*	289	379	346	-33	0	0	0	0	0	0	0	0	0	0	0	0	289	379	346	-33
Total 0020	73,437	71,976	73,919	1,942	0	0	0	0	0	0	0	0	0	0	0	0	73,437	71,976	73,919	1,942

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

Control Center Summary by Comptroller Source Group

Schedule **40**

FB0 Fire and Emergency Medical Services Department

0030 EMERGENCY MEDICAL 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	11,430	14,425	14,747	322	0	0	0	0	0	0	0	0	0	0	0	0	11,430	14,425	14,747	322
0012	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0013	5,166	3,330	3,330	0	0	0	0	0	0	0	0	0	0	0	0	0	5,166	3,330	3,330	0
0014	2,526	3,029	3,003	-26	0	0	0	0	0	0	0	0	0	0	0	0	2,526	3,029	3,003	-26
Subtotal: *PS*	19,155	20,784	21,080	296	0	0	0	0	0	0	0	0	0	0	0	0	19,155	20,784	21,080	296
0020	727	787	785	-2	0	0	0	0	0	0	0	0	0	0	0	0	727	787	785	-2
0040	125	185	183	-3	0	0	0	0	0	0	0	0	0	0	0	0	125	185	183	-3
0041	12	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	12	64	64	0
0070	183	186	169	-17	0	0	0	0	0	0	0	0	0	0	0	0	183	186	169	-17
Subtotal: *NPS*	1,047	1,222	1,201	-21	0	0	0	0	0	0	0	0	0	0	0	0	1,047	1,222	1,201	-21
Total 0030	20,203	22,006	22,281	275	0	0	0	0	0	0	0	0	0	0	0	0	20,203	22,006	22,281	275

FB0 Fire and Emergency Medical Services Department

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	0	0	0	0	0	0	0	0	87	0	0	0	0	0	0	0	87	0	0	0
0013	0	0	0	0	0	0	0	0	13	0	0	0	0	0	0	0	13	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0099	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	-1	0	0	0	0	0	0	0	100	0	0	0	0	0	0	0	99	0	0	0
0020	-104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-104	0	0	0
0030	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
0040	-150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-150	0	0	0
0041	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0
0070	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
Subtotal: *NPS*	-297	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-297	0	0	0
Total 9997	-298	0	0	0	0	0	0	0	100	0	0	0	0	0	0	0	-197	0	0	0
Sum FB0	112,749	116,587	119,321	2,734	0	0	0	0	106	9	9	0	418	0	0	0	113,272	116,596	119,330	2,734

FB0 Fire and Emergency Medical Services Department

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	73,925	82,419	85,124	2,705	0	0	0	0	87	0	0	0	0	0	0	0	74,013	82,419	85,124	2,705
0012	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0013	19,401	9,947	9,947	0	0	0	0	0	13	0	0	0	0	0	0	0	19,413	9,947	9,947	0
0014	9,057	10,250	10,128	-122	0	0	0	0	0	0	0	0	0	0	0	0	9,058	10,250	10,128	-122
0099	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	102,442	102,616	105,198	2,583	0	0	0	0	100	0	0	0	0	0	0	0	102,543	102,616	105,198	2,583
0020	2,460	3,098	2,643	-455	0	0	0	0	5	5	5	0	0	0	0	0	2,465	3,103	2,648	-455
0030	1,706	1,711	1,619	-92	0	0	0	0	0	0	0	0	0	0	0	0	1,706	1,711	1,619	-92
0031	1,279	1,245	852	-393	0	0	0	0	0	0	0	0	0	0	0	0	1,279	1,245	852	-393
0032	66	220	168	-52	0	0	0	0	0	0	0	0	0	0	0	0	66	220	168	-52
0033	0	0	97	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	97
0034	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
0040	3,001	3,757	3,662	-95	0	0	0	0	1	4	4	0	0	0	0	0	3,002	3,761	3,666	-95
0041	325	297	348	51	0	0	0	0	0	0	0	0	0	0	0	0	325	297	348	51
0050	25	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	25	36	36	0
0070	1,002	1,623	1,407	-216	0	0	0	0	0	0	0	0	418	0	0	0	1,420	1,623	1,407	-216
0080	441	1,984	3,261	1,276	0	0	0	0	0	0	0	0	0	0	0	0	441	1,984	3,261	1,276
Subtotal: *NPS*	10,306	13,971	14,123	152	0	0	0	0	6	9	9	0	418	0	0	0	10,729	13,980	14,132	152
Total Budget	112,749	116,587	119,321	2,734	0	0	0	0	106	9	9	0	418	0	0	0	113,272	116,596	119,330	2,734

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	1,661	1,928	1,920	-8	0	0	0	0	0	0	0	0	0	0	0	0	1,661	1,928	1,920	-8
0012	2	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	2	20	0	-20
Total FTEs	1,663	1,948	1,920	-28	0	0	0	0	0	0	0	0	0	0	0	0	1,663	1,948	1,920	-28

FB0 Fire and Emergency Medical Services Department

Control Center 0010 STAFF SERVICES

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	6,848	8,028	7,372	12,919	8,431	-4,489
0012	Regular Pay - Other	28	0	0	0	0	0
0013	Additional Gross Pay	2,115	996	996	1,396	996	-400
0014	Fringe Benefits	1,150	1,211	1,112	1,078	1,119	41
Personal Services (PS)		10,140	10,234	9,481	15,393	10,546	-4,847
0020	Supplies and Materials	1,780	2,244	2,147	2,147	1,793	-354
0030	Utilities	1,713	1,711	1,711	1,711	1,619	-92
0031	Communications (Telephone)	1,279	1,245	1,417	1,417	852	-565
0032	Rentals - Land and Structures	66	220	220	220	168	-52
0033	Janitorial Services	0	0	0	0	97	97
0040	Services and Charges - Other	2,877	3,301	3,276	3,276	3,265	-11
0041	Contractual Services - Other	286	233	233	233	284	51
0050	Subsidies and Transfers - Other	25	36	36	36	36	0
0070	Equipment and Machinery - Other	799	1,395	1,224	1,224	1,200	-24
0080	Debt Services and Others	441	1,984	1,784	1,784	3,261	1,476
Nonpersonal Services (NPS)		9,267	12,370	12,048	12,048	12,576	527
0010	**STAFF SERVICES**	19,407	22,604	21,529	27,441	23,121	-4,320

FB0 Fire and Emergency Medical Services Department

Control Center 0020 FIRE SUPPRESSION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	55,647	59,966	59,936	59,936	61,946	2,010
0013	Additional Gross Pay	12,120	5,620	5,620	6,720	5,620	-1,100
0014	Fringe Benefits	5,381	6,010	6,006	6,006	6,006	0
Personal Services (PS)		73,148	71,597	71,562	72,662	73,573	910
0020	Supplies and Materials	57	67	64	64	64	0
0034	Security Services	0	0	0	0	29	29
0040	Services and Charges - Other	148	270	270	270	215	-56
0041	Contractual Services - Other	47	0	0	0	0	0
0070	Equipment and Machinery - Other	37	42	38	38	38	0
Nonpersonal Services (NPS)		289	379	373	373	346	-27
0020	**FIRE SUPPRESSION**	73,437	71,976	71,935	73,035	73,919	884

FB0 Fire and Emergency Medical Services Department

Control Center 0030 EMERGENCY MEDICAL SERVICES

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	11,430	14,425	14,249	14,249	14,747	498
0012	Regular Pay - Other	33	0	0	0	0	0
0013	Additional Gross Pay	5,166	3,330	3,330	3,330	3,330	0
0014	Fringe Benefits	2,526	3,029	3,003	3,003	3,003	0
Personal Services (PS)		19,155	20,784	20,582	20,582	21,080	498
0020	Supplies and Materials	727	787	785	785	785	0
0040	Services and Charges - Other	125	185	185	185	183	-3
0041	Contractual Services - Other	12	64	64	64	64	0
0070	Equipment and Machinery - Other	183	186	169	169	169	0
Nonpersonal Services (NPS)		1,047	1,222	1,204	1,204	1,201	-3
0030	**EMERGENCY MEDICAL SERVICES**	20,203	22,006	21,786	21,786	22,281	495

FB0 Fire and Emergency Medical Services Department

Control Center 9997 DEFAULT - EXPENDITURES ORG (CC)

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0014	Fringe Benefits	1	0	0	0	0	0
0099	Unknown Payroll Postings	-2	0	0	0	0	0
Personal Services (PS)		-1	0	0	0	0	0
0020	Supplies and Materials	-104	0	0	0	0	0
0030	Utilities	-6	0	0	0	0	0
0040	Services and Charges - Other	-150	0	0	0	0	0
0041	Contractual Services - Other	-20	0	0	0	0	0
0070	Equipment and Machinery - Other	-17	0	0	0	0	0
Nonpersonal Services (NPS)		-297	0	0	0	0	0
9997	**DEFAULT - EXPENDITURES ORG (CC)**	-298	0	0	0	0	0
FB0	**Fire and Emergency Medical Services Departm**	112,749	116,587	115,250	122,262	119,321	-2,941

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Fire and Emergency Medical Services Department FB0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
	Local	APPR			$119,321
			Subtotal:	Local	$119,321
	Other	1615	GIFTS AND DONATIONS		$2
	Other	2599	COMMUNITY PROGRAMS		$3
	Other	4100	WASH FIREMARSHAL		$4
			Subtotal:	Other	$9
				Total: Gross Funds	$119,330

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

Control Center Summary by Responsibility Center

Schedule **30**

POLICE OFFICERS' AND FIRE FIGHTERS' RETIREME FD0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name *Code*					Local	Federal	Private	Other	Intra-District
POLICE / FIREFIGHTERS RETIREMENT SYSTEM 1000									
POLICE / FIREFIGHTERS REITRMENT SYSTEM 1100	39,900	49,000	74,600	25,600	74,600	0	0	0	0
Sub Total: POLICE / FIREFIGHTERS RETIREMENT SYSTEM	39,900	49,000	74,600	25,600	74,600	0	0	0	0
Total: Police Officers' and Fire Fighters' Retirement System	39,900	49,000	74,600	25,600	74,600	0	0	0	0

FD0 Police Officers' and Fire Fighters' Retirement System

1000 POLICE / FIREFIGHTERS RETIREMENT SYSTEM

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	39,900	49,000	74,600	25,600	0	0	0	0	0	0	0	0	0	0	0	0	39,900	49,000	74,600	25,600
Subtotal: *NPS*	39,900	49,000	74,600	25,600	0	0	0	0	0	0	0	0	0	0	0	0	39,900	49,000	74,600	25,600
Total 1000	39,900	49,000	74,600	25,600	0	0	0	0	0	0	0	0	0	0	0	0	39,900	49,000	74,600	25,600
Sum FD0	39,900	49,000	74,600	25,600	0	0	0	0	0	0	0	0	0	0	0	0	39,900	49,000	74,600	25,600

FD0 Police Officers' and Fire Fighters' Retirement System

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	39,900	49,000	74,600	25,600	0	0	0	0	0	0	0	0	0	0	0	0	39,900	49,000	74,600	25,600
Subtotal: *NPS*	39,900	49,000	74,600	25,600	0	0	0	0	0	0	0	0	0	0	0	0	39,900	49,000	74,600	25,600
Total Budget	39,900	49,000	74,600	25,600	0	0	0	0	0	0	0	0	0	0	0	0	39,900	49,000	74,600	25,600

FD0 Police Officers' and Fire Fighters' Retirement System

Control Center 1000 POLICE / FIREFIGHTERS RETIREMENT SYSTEM

Comptroller Source Group		FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0050	Subsidies and Transfers - Other	39,900	49,000	49,000	49,000	74,600	25,600
Nonpersonal Services (NPS)		39,900	49,000	49,000	49,000	74,600	25,600
1000	**POLICE / FIREFIGHTERS RETIREMENT SYSTEM**	39,900	49,000	49,000	49,000	74,600	25,600
FD0	**Police Officers' and Fire Fighters' Retirement S**	39,900	49,000	49,000	49,000	74,600	25,600

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Police Officers' and Fire Fighters' Retirement Syst FD0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
	Local	APPR			$74,600
			Subtotal:	Local	$74,600
				Total: Gross Funds	$74,600

DEPARTMENT OF CORRECTIONS	FL0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
OFFICE OF THE DIRECTOR	1000									
OFFICE OF THE DIRECTOR - ADMIN	1100	749	0	0	0	0	0	0	0	0
OFFICE OF THE GENERAL COUNSEL	1200	1,978	0	0	0	0	0	0	0	0
OFFICE OF COMMUNICATIONS	1300	337	0	0	0	0	0	0	0	0
DEP DIR FOR MGT REFORM, TRANSITION	1400	-33	0	0	0	0	0	0	0	0
OFFICE OF FINANCIAL MANAGEMENT	1500	3,284	0	0	0	0	0	0	0	0
HEALTH SERVICES	1600	17,182	0	0	0	0	0	0	0	0
OFFICE OF THE EXECUTIVE DEPUTY DIRECTO	1700	1,679	0	0	0	0	0	0	0	0
Sub Total: OFFICE OF THE DIRECTOR		25,176	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 CORRECTIONS	FL0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
EXECUTIVE DIRECTION	1010									
OFFICE OF THE DIRECTOR - ADMIN	1100	0	1,930	357	-1,573	357	0	0	0	0
CENTRALIZED TRAINING AND TRAVEL	1120	0	0	225	225	225	0	0	0	0
OFFICE OF THE GENERAL COUNSEL	1200	0	650	313	-337	313	0	0	0	0
INTERNAL CONTROLS COMPLIANCE	1220	0	0	172	172	172	0	0	0	0
OFFICE OF COMMUNICATIONS	1300	0	320	116	-204	116	0	0	0	0
OFFICE OF FINANCIAL MANAGEMENT	1500	0	3,079	619	-2,459	619	0	0	0	0
SECURITY ADMINISTRATION	2200	0	1,740	887	-852	887	0	0	0	0
SUPPLY MANAGEMENT	4700	0	0	950	950	0	0	0	950	0
Sub Total: EXECUTIVE DIRECTION		0	7,718	3,639	-4,079	2,689	0	0	950	0

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

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF CORRECTIONS	FL0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
DEPUTY DIRECTOR FOR OPERATIONS	2000									
OFFICE OF THE DEP DIR FOR OPERATIONS	2100	-2	0	0	0	0	0	0	0	0
SECURITY ADMINISTRATION	2200	1,144	0	0	0	0	0	0	0	0
MANAGEMENT INFORMATION SYSTEMS	2300	1,525	0	0	0	0	0	0	0	0
PRIVATIZED INSTITUTIONS	2400	93,915	0	0	0	0	0	0	0	0
PHYSICAL PLANT SERVICES	2500	12,568	0	0	0	0	0	0	0	0
TRANSPORTATION	2600	3,855	0	0	0	0	0	0	0	0
CONTRACT CENTERS	4400	3,710	0	0	0	0	0	0	0	0
Sub Total: DEPUTY DIRECTOR FOR OPERATIONS		116,714	0	0	0	0	0	0	0	0

DEPARTMENT OF CORRECTIONS	FL0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
EXTERNAL COMPLIANCE	2010									
PRIVATIZED INSTITUTIONS	2400	0	84,923	32,656	-52,267	26,624	0	0	6,033	0
Sub Total: EXTERNAL COMPLIANCE		0	84,923	32,656	-52,267	26,624	0	0	6,033	0

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

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF CORRECTIONS	FL0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
DEPUTY DIRECTOR FOR INSTITUTIONS	3000									
OFFICE OF THE DEP DIR FOR INSTITUTIONS	3100	441	0	0	0	0	0	0	0	0
CORRECTIONAL INDUSTRIES	3200	-68	0	0	0	0	0	0	0	0
DETENTION FACILITY	3300	37,037	0	0	0	0	0	0	0	0
CENTRAL FACILITY	3400	32,167	0	0	0	0	0	0	0	0
MAXIMUM SECURITY	3500	15,115	0	0	0	0	0	0	0	0
MINIMUM SECURITY	3600	1,765	0	0	0	0	0	0	0	0
YOUTH CENTER	3700	7,610	0	0	0	0	0	0	0	0
OCCOQUAN FACILITY	3800	927	0	0	0	0	0	0	0	0
WORK PROGRAMS	3900	361	0	0	0	0	0	0	0	0
UNIT CASE MANAGEMENT	3960	335	0	0	0	0	0	0	0	0
Sub Total: DEPUTY DIRECTOR FOR INSTITUTIONS		95,690	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 CORRECTIONS	FL0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
DEPUTY DIRECTOR OF OPERATIONS	3010									
TRANSPORTATION	2600	0	2,680	840	-1,840	179	0	0	661	0
OFFICE OF THE DEP DIR FOR INSTITUTIONS	3100	0	304	51	-252	0	0	0	51	0
DETENTION FACILITY	3300	0	35,894	32,722	-3,172	32,722	0	0	0	0
CENTRAL FACILITY	3400	0	32,634	9,080	-23,554	0	0	0	9,080	0
MAXIMUM SECURITY	3500	0	10,787	0	-10,787	0	0	0	0	0
WORK PROGRAMS	3900	0	556	112	-444	112	0	0	0	0
UNIT CASE MANAGEMENT	3960	0	493	338	-155	125	0	0	213	0
CONTRACT CENTERS	4400	0	6,880	3,857	-3,023	3,209	0	0	648	0
CORRECTIONAL CENTER #4	4500	0	5,237	3,968	-1,269	3,968	0	0	0	0
EDUCATIONAL SERVICES / HIGHER EDUCATIO	4800	0	1,040	352	-688	198	0	0	154	0
Sub Total: DEPUTY DIRECTOR OF OPERATIONS		0	96,506	51,320	-45,185	40,513	0	0	10,807	0

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

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF CORRECTIONS	FL0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
DEP DIR FOR ADMIN AND PROGRAM SERVICES	4000									
OFFICE OF THE DEP DIR FOR ADMINISTRATIO	4100	916	0	0	0	0	0	0	0	0
HUMAN RESOURCE MANAGEMENT	4200	2,192	0	0	0	0	0	0	0	0
CORRECTIONAL CENTER #4	4500	3,736	0	0	0	0	0	0	0	0
REHAB SERVICES	4600	215	0	0	0	0	0	0	0	0
SUPPLY MANAGEMENT	4700	846	0	0	0	0	0	0	0	0
EDUCATIONAL SERVICES / HIGHER EDUCATIO	4800	2,010	0	0	0	0	0	0	0	0
Sub Total: DEP DIR FOR ADMIN AND PROGRAM SERVICES		9,915	0	0	0	0	0	0	0	0

DEPARTMENT OF CORRECTIONS	FL0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
DEPUTY DIRECTOR OF ADMINISTRATION	4010									
HEALTH SERVICES	1600	0	10,255	11,595	1,340	9,807	0	0	1,788	0
MANAGEMENT INFORMATION SYSTEMS	2300	0	2,113	3,053	940	3,053	0	0	0	0
PHYSICAL PLANT SERVICES	2500	0	10,417	8,076	-2,341	5,254	0	0	2,822	0
OFFICE OF THE DEP DIR FOR ADMINISTRATIO	4100	0	236	307	71	307	0	0	0	0
HUMAN RESOURCE MANAGEMENT	4200	0	713	591	-122	591	0	0	0	0
SUPPLY MANAGEMENT	4700	0	413	295	-118	197	0	0	98	0
Sub Total: DEPUTY DIRECTOR OF ADMINISTRATION		0	24,146	23,917	-229	19,209	0	0	4,708	0

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

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF CORRECTIONS	FL0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
DEFAULT - EXPENDITURES ORG (CC)	9997									
DEFAULT - EXPENDITURES ORG (RC)	9997	1,822	0	0	0	0	0	0	0	0
Sub Total: DEFAULT - EXPENDITURES ORG (CC)		1,822	0	0	0	0	0	0	0	0
Total: Department of Corrections		249,318	213,293	111,532	-101,761	89,035	0	0	22,497	0

FL0 Department of Corrections

1000 OFFICE OF THE DIRECTOR

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	2,017	0	0	0	1	0	0	0	6,260	0	0	0	-7	0	0	0	8,270	0	0	0
0012	146	0	0	0	-27	0	0	0	163	0	0	0	4	0	0	0	285	0	0	0
0013	-308	0	0	0	0	0	0	0	279	0	0	0	0	0	0	0	-29	0	0	0
0014	316	0	0	0	1	0	0	0	1,034	0	0	0	4	0	0	0	1,356	0	0	0
Subtotal: *PS*	2,171	0	0	0	-24	0	0	0	7,736	0	0	0	0	0	0	0	9,883	0	0	0
0020	35	0	0	0	269	0	0	0	2,998	0	0	0	0	0	0	0	3,302	0	0	0
0040	947	0	0	0	1,045	0	0	0	130	0	0	0	302	0	0	0	2,425	0	0	0
0041	460	0	0	0	0	0	0	0	2,761	0	0	0	0	0	0	0	3,222	0	0	0
0050	4,704	0	0	0	76	0	0	0	1,521	0	0	0	0	0	0	0	6,301	0	0	0
0070	13	0	0	0	24	0	0	0	8	0	0	0	0	0	0	0	45	0	0	0
Subtotal: *NPS*	6,160	0	0	0	1,414	0	0	0	7,418	0	0	0	302	0	0	0	15,294	0	0	0
Total 1000	8,331	0	0	0	1,390	0	0	0	15,154	0	0	0	302	0	0	0	25,176	0	0	0

FL0 Department of Corrections

1010 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	0	3,023	1,614	-1,409	0	0	0	0	0	0	0	0	0	0	0	0	0	3,023	1,614	-1,409
0013	0	468	468	0	0	0	0	0	0	0	0	0	0	0	0	0	0	468	468	0
0014	0	574	240	-334	0	0	0	0	0	0	0	0	0	0	0	0	0	574	240	-334
Subtotal: *PS*	0	4,065	2,322	-1,743	0	0	0	0	0	0	0	0	0	0	0	0	0	4,065	2,322	-1,743
0020	0	53	42	-11	0	0	0	0	0	1,900	950	-950	0	0	0	0	0	1,953	992	-961
0031	0	1,035	0	-1,035	0	0	0	0	0	0	0	0	0	0	0	0	0	1,035	0	-1,035
0040	0	343	155	-188	0	0	0	0	0	0	0	0	0	0	0	0	0	343	155	-188
0041	0	0	156	156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	156
0050	0	260	0	-260	0	0	0	0	0	0	0	0	0	0	0	0	0	260	0	-260
0070	0	64	15	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	64	15	-49
Subtotal: *NPS*	0	1,753	367	-1,386	0	0	0	0	0	1,900	950	-950	0	0	0	0	0	3,653	1,317	-2,336
Total 1010	0	5,818	2,689	-3,129	0	0	0	0	0	1,900	950	-950	0	0	0	0	0	7,718	3,639	-4,079

FL0 Department of Corrections

2000 DEPUTY DIRECTOR FOR 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	4,565	0	0	0	0	0	0	0	4,087	0	0	0	0	0	0	0	8,652	0	0	0
0012	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0013	-205	0	0	0	0	0	0	0	1,060	0	0	0	0	0	0	0	855	0	0	0
0014	800	0	0	0	0	0	0	0	740	0	0	0	0	0	0	0	1,540	0	0	0
Subtotal: *PS*	5,177	0	0	0	0	0	0	0	5,887	0	0	0	0	0	0	0	11,063	0	0	0
0020	613	0	0	0	0	0	0	0	91	0	0	0	0	0	0	0	705	0	0	0
0030	9,169	0	0	0	0	0	0	0	332	0	0	0	0	0	0	0	9,501	0	0	0
0031	359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	359	0	0	0
0032	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	1,506	0	0	0	0	0	0	0	3,082	0	0	0	160	0	0	0	4,749	0	0	0
0041	309	0	0	0	0	0	0	0	89,624	0	0	0	0	0	0	0	89,933	0	0	0
0050	342	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342	0	0	0
0070	19	0	0	0	0	0	0	0	41	0	0	0	0	0	0	0	60	0	0	0
Subtotal: *NPS*	12,320	0	0	0	0	0	0	0	93,171	0	0	0	160	0	0	0	105,651	0	0	0
Total 2000	17,497	0	0	0	0	0	0	0	99,057	0	0	0	160	0	0	0	116,714	0	0	0

FL0 Department of Corrections

2010 EXTERNAL COMPLIANCE

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	45	45	0	0	0	0	0	378	86	-292	0	0	0	0	0	378	131	-247
0013	0	0	0	0	0	0	0	0	0	27	4	-23	0	0	0	0	0	27	4	-23
0014	0	0	7	7	0	0	0	0	0	72	16	-55	0	0	0	0	0	72	23	-49
Subtotal: *PS*	0	0	51	51	0	0	0	0	0	477	106	-370	0	0	0	0	0	477	158	-319
0020	0	0	0	0	0	0	0	0	0	4	0	-4	0	0	0	0	0	4	0	-4
0032	0	2,799	2,793	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	2,799	2,793	-6
0040	0	0	0	0	0	0	0	0	0	159	77	-82	0	0	0	0	0	159	77	-82
0041	0	22,091	23,779	1,688	0	0	0	0	0	57,392	5,847	-51,545	0	0	0	0	0	79,483	29,626	-49,857
0050	0	0	0	0	0	0	0	0	0	2,000	0	-2,000	0	0	0	0	0	2,000	0	-2,000
0070	0	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	2	2	0
Subtotal: *NPS*	0	24,890	26,572	1,682	0	0	0	0	0	59,557	5,926	-53,631	0	0	0	0	0	84,447	32,498	-51,948
Total 2010	0	24,890	26,624	1,734	0	0	0	0	0	60,034	6,033	-54,001	0	0	0	0	0	84,923	32,656	-52,267

FL0 Department of Corrections

3000 DEPUTY DIRECTOR FOR 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	22,425	0	0	0	0	0	0	0	37,761	0	0	0	0	0	0	0	60,185	0	0	0
0012	-1	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0	-11	0	0	0
0013	5,969	0	0	0	0	0	0	0	8,305	0	0	0	1	0	0	0	14,275	0	0	0
0014	4,715	0	0	0	0	0	0	0	8,001	0	0	0	8	0	0	0	12,724	0	0	0
Subtotal: *PS*	33,107	0	0	0	0	0	0	0	54,067	0	0	0	0	0	0	0	87,174	0	0	0
0020	673	0	0	0	0	0	0	0	616	0	0	0	0	0	0	0	1,289	0	0	0
0040	364	0	0	0	35	0	0	0	299	0	0	0	100	0	0	0	799	0	0	0
0041	2,466	0	0	0	0	0	0	0	3,622	0	0	0	201	0	0	0	6,289	0	0	0
0050	-4	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	1	0	0	0
0070	118	0	0	0	0	0	0	0	21	0	0	0	0	0	0	0	139	0	0	0
Subtotal: *NPS*	3,618	0	0	0	35	0	0	0	4,563	0	0	0	301	0	0	0	8,517	0	0	0
Total 3000	36,725	0	0	0	35	0	0	0	58,630	0	0	0	301	0	0	0	95,690	0	0	0

FL0 Department of Corrections

3010 DEPUTY DIRECTOR OF 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	0	28,040	25,845	-2,195	0	0	0	0	0	31,128	6,667	-24,461	0	0	0	0	0	59,168	32,512	-26,656
0013	0	1,334	1,334	0	0	0	0	0	0	5,941	1,073	-4,869	0	0	0	0	0	7,275	2,407	-4,869
0014	0	5,057	3,851	-1,206	0	0	0	0	0	5,914	1,380	-4,534	0	0	0	0	0	10,972	5,231	-5,741
Subtotal: *PS*	0	34,431	31,030	-3,401	0	0	0	0	0	42,984	9,119	-33,864	0	0	0	0	0	77,415	40,149	-37,266
0020	0	1,059	1,294	235	0	0	0	0	0	800	274	-527	0	40	0	-40	0	1,899	1,568	-331
0030	0	0	1,200	1,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,200	1,200
0032	0	306	333	27	0	0	0	0	0	0	0	0	0	0	0	0	0	306	333	27
0040	0	489	226	-264	0	0	0	0	0	630	53	-577	0	260	0	-260	0	1,380	279	-1,101
0041	0	6,464	6,299	-165	0	0	0	0	0	8,964	1,350	-7,615	0	0	0	0	0	15,429	7,649	-7,780
0050	0	0	0	0	0	0	0	0	0	22	3	-19	0	0	0	0	0	22	3	-19
0070	0	11	132	121	0	0	0	0	0	44	8	-36	0	0	0	0	0	55	140	84
Subtotal: *NPS*	0	8,329	9,483	1,154	0	0	0	0	0	10,462	1,688	-8,774	0	300	0	-300	0	19,091	11,171	-7,920
Total 3010	0	42,760	40,513	-2,247	0	0	0	0	0	53,445	10,807	-42,638	0	300	0	-300	0	96,506	51,320	-45,185

FL0 Department of Corrections

4000 DEP DIR FOR ADMIN AND PROGRAM 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	4,215	0	0	0	0	0	0	0	1,264	0	0	0	0	0	0	0	5,478	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	589	0	0	0	0	0	0	0	84	0	0	0	0	0	0	0	673	0	0	0
0014	702	0	0	0	0	0	0	0	224	0	0	0	0	0	0	0	926	0	0	0
Subtotal: *PS*	5,505	0	0	0	0	0	0	0	1,572	0	0	0	0	0	0	0	7,077	0	0	0
0020	273	0	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	272	0	0	0
0032	285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	0	0	0
0040	673	0	0	0	0	0	0	0	341	0	0	0	29	0	0	0	1,042	0	0	0
0041	1,192	0	0	0	0	0	0	0	58	0	0	0	0	0	0	0	1,250	0	0	0
0070	-13	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	-11	0	0	0
Subtotal: *NPS*	2,409	0	0	0	0	0	0	0	400	0	0	0	29	0	0	0	2,838	0	0	0
Total 4000	7,915	0	0	0	0	0	0	0	1,972	0	0	0	29	0	0	0	9,915	0	0	0

FL0 Department of Corrections

4010 DEPUTY DIRECTOR OF 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	2,340	2,626	286	0	0	0	0	0	6,600	1,023	-5,577	0	0	0	0	0	8,940	3,649	-5,290
0013	0	177	177	0	0	0	0	0	0	467	182	-285	0	0	0	0	0	644	359	-285
0014	0	455	391	-63	0	0	0	0	0	1,244	241	-1,003	0	0	0	0	0	1,699	632	-1,067
Subtotal: *PS*	0	2,971	3,194	223	0	0	0	0	0	8,311	1,446	-6,865	0	0	0	0	0	11,282	4,640	-6,642
0020	0	229	521	292	0	0	0	0	0	1,906	845	-1,061	0	0	0	0	0	2,135	1,367	-768
0030	0	1,916	2,252	337	0	0	0	0	0	2,546	1,223	-1,323	0	0	0	0	0	4,461	3,475	-986
0031	0	0	717	717	0	0	0	0	0	0	341	341	0	0	0	0	0	0	1,058	1,058
0032	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0033	0	0	149	149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	149
0034	0	0	238	238	0	0	0	0	0	0	0	0	0	0	0	0	0	0	238	238
0040	0	409	65	-344	0	0	0	0	0	164	141	-23	0	0	0	0	0	573	206	-367
0041	0	1,080	2,065	985	0	0	0	0	0	2,746	500	-2,246	0	0	0	0	0	3,826	2,566	-1,260
0050	0	0	9,807	9,807	0	0	0	0	0	1,740	193	-1,547	0	0	0	0	0	1,740	10,000	8,260
0070	0	121	195	74	0	0	0	0	0	9	19	10	0	0	0	0	0	129	213	84
Subtotal: *NPS*	0	3,754	16,015	12,261	0	0	0	0	0	9,110	3,262	-5,849	0	0	0	0	0	12,864	19,277	6,413
Total 4010	0	6,725	19,209	12,484	0	0	0	0	0	17,421	4,708	-12,713	0	0	0	0	0	24,146	23,917	-229

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

Control Center Summary by Comptroller Source Group

Schedule **40**

FL0 Department of Corrections

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	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0012	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0013	-12	0	0	0	0	0	0	0	1,805	0	0	0	0	0	0	0	1,793	0	0	0
0014	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	32	0	0	0	0	0	0	0	1,805	0	0	0	0	0	0	0	1,837	0	0	0
0020	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0
Subtotal: *NPS*	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0
Total 9997	17	0	0	0	0	0	0	0	1,805	0	0	0	0	0	0	0	1,822	0	0	0
Sum FL0	70,484	80,193	89,035	8,842	1,425	0	0	0	176,618	132,800	22,497	-110,303	792	300	0	-300	249,318	213,293	111,532	-101,761

FL0 Department of Corrections

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	33,248	33,402	30,130	-3,273	1	0	0	0	49,371	38,106	7,776	-30,330	-7	0	0	0	82,612	71,508	37,906	-33,603
0012	176	0	0	0	-27	0	0	0	163	0	0	0	-6	0	0	0	306	0	0	0
0013	6,032	1,978	1,978	0	0	0	0	0	11,533	6,435	1,259	-5,176	1	0	0	0	17,566	8,414	3,238	-5,176
0014	6,536	6,086	4,489	-1,597	1	0	0	0	10,000	7,230	1,637	-5,593	12	0	0	0	16,549	13,316	6,126	-7,190
Subtotal: *PS*	45,992	41,467	36,597	-4,870	-24	0	0	0	71,066	51,771	10,672	-41,099	0	0	0	0	117,034	93,239	47,269	-45,969
0020	1,580	1,340	1,857	517	269	0	0	0	3,704	4,610	2,069	-2,541	0	40	0	-40	5,552	5,990	3,926	-2,064
0030	9,169	1,916	3,452	1,537	0	0	0	0	332	2,546	1,223	-1,323	0	0	0	0	9,501	4,461	4,675	214
0031	359	1,035	717	-318	0	0	0	0	0	0	341	341	0	0	0	0	359	1,035	1,058	23
0032	288	3,105	3,132	27	0	0	0	0	0	0	0	0	0	0	0	0	288	3,105	3,132	27
0033	0	0	149	149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	149
0034	0	0	238	238	0	0	0	0	0	0	0	0	0	0	0	0	0	0	238	238
0040	3,491	1,241	445	-796	1,080	0	0	0	3,853	953	271	-682	591	260	0	-260	9,015	2,454	716	-1,738
0041	4,427	29,636	32,300	2,664	0	0	0	0	96,065	69,103	7,697	-61,406	201	0	0	0	100,693	98,738	39,997	-58,741
0050	5,042	260	9,807	9,547	76	0	0	0	1,525	3,762	196	-3,566	0	0	0	0	6,643	4,022	10,003	5,982
0070	136	195	341	146	24	0	0	0	73	55	28	-27	0	0	0	0	233	250	369	119
Subtotal: *NPS*	24,492	38,726	52,438	13,712	1,449	0	0	0	105,552	81,029	11,825	-69,204	792	300	0	-300	132,284	120,055	64,263	-55,792
Total Budget	70,484	80,193	89,035	8,842	1,425	0	0	0	176,618	132,800	22,497	-110,303	792	300	0	-300	249,318	213,293	111,532	-101,761

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	1,791	892	749	-144	0	0	0	0	0	923	194	-730	0	0	0	0	1,791	1,815	942	-873
0012	4	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	5	0	0	0
Total FTEs	1,795	892	749	-144	0	0	0	0	0	923	194	-730	1	0	0	0	1,796	1,815	942	-873

FL0 Department of Corrections

Control Center 1000 OFFICE OF THE DIRECTOR

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	2,017	0	0	0	0	0
0012	Regular Pay - Other	146	0	0	0	0	0
0013	Additional Gross Pay	-308	0	0	0	0	0
0014	Fringe Benefits	316	0	0	0	0	0
Personal Services (PS)		2,171	0	0	0	0	0
0020	Supplies and Materials	35	0	0	0	0	0
0040	Services and Charges - Other	947	0	0	0	0	0
0041	Contractual Services - Other	460	0	0	0	0	0
0050	Subsidies and Transfers - Other	4,704	0	0	0	0	0
0070	Equipment and Machinery - Other	13	0	0	0	0	0
Nonpersonal Services (NPS)		6,160	0	0	0	0	0
1000	**OFFICE OF THE DIRECTOR**	8,331	0	0	0	0	0

FL0 Department of Corrections

Control Center 1010 EXECUTIVE DIRECTION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	0	3,023	2,493	2,493	1,614	-880
0013	Additional Gross Pay	0	468	468	468	468	0
0014	Fringe Benefits	0	574	469	469	240	-228
Personal Services (PS)		0	4,065	3,430	3,430	2,322	-1,108
0020	Supplies and Materials	0	53	53	53	42	-11
0031	Communications (Telephone)	0	1,035	1,035	1,035	0	-1,035
0040	Services and Charges - Other	0	343	321	321	155	-166
0041	Contractual Services - Other	0	0	640	640	156	-484
0050	Subsidies and Transfers - Other	0	260	260	260	0	-260
0070	Equipment and Machinery - Other	0	64	64	64	15	-49
Nonpersonal Services (NPS)		0	1,753	2,371	2,371	367	-2,004
1010	**EXECUTIVE DIRECTION**	0	5,818	5,801	5,801	2,689	-3,112

FL0 Department of Corrections

Control Center 2000 DEPUTY DIRECTOR FOR OPERATIONS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	4,565	0	0	0	0	0
0012	Regular Pay - Other	16	0	0	0	0	0
0013	Additional Gross Pay	-205	0	0	0	0	0
0014	Fringe Benefits	800	0	0	0	0	0
Personal Services (PS)		5,177	0	0	0	0	0
0020	Supplies and Materials	613	0	0	0	0	0
0030	Utilities	9,169	0	0	0	0	0
0031	Communications (Telephone)	359	0	0	0	0	0
0032	Rentals - Land and Structures	3	0	0	0	0	0
0040	Services and Charges - Other	1,506	0	0	0	0	0
0041	Contractual Services - Other	309	0	0	0	0	0
0050	Subsidies and Transfers - Other	342	0	0	0	0	0
0070	Equipment and Machinery - Other	19	0	0	0	0	0
Nonpersonal Services (NPS)		12,320	0	0	0	0	0
2000	**DEPUTY DIRECTOR FOR OPERATIONS**	17,497	0	0	0	0	0

FL0 Department of Corrections

Control Center 2010 EXTERNAL COMPLIANCE

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	0	0	0	0	45	45
0013	Additional Gross Pay	0	0	0	0	0	0
0014	Fringe Benefits	0	0	0	0	7	7
Personal Services (PS)		0	0	0	0	51	51
0032	Rentals - Land and Structures	0	2,799	2,818	2,818	2,793	-25
0041	Contractual Services - Other	0	22,091	22,091	22,091	23,779	1,688
Nonpersonal Services (NPS)		0	24,890	24,909	24,909	26,572	1,663
2010	**EXTERNAL COMPLIANCE**	0	24,890	24,909	24,909	26,624	1,715

FL0 Department of Corrections

Control Center 3000 DEPUTY DIRECTOR FOR INSTITUTIONS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	22,425	0	0	0	0	0
0012	Regular Pay - Other	-1	0	0	0	0	0
0013	Additional Gross Pay	5,969	0	0	0	0	0
0014	Fringe Benefits	4,715	0	0	0	0	0
Personal Services (PS)		33,107	0	0	0	0	0
0020	Supplies and Materials	673	0	0	0	0	0
0040	Services and Charges - Other	364	0	0	0	0	0
0041	Contractual Services - Other	2,466	0	0	0	0	0
0050	Subsidies and Transfers - Other	-4	0	0	0	0	0
0070	Equipment and Machinery - Other	118	0	0	0	0	0
Nonpersonal Services (NPS)		3,618	0	0	0	0	0
3000	**DEPUTY DIRECTOR FOR INSTITUTIONS**	36,725	0	0	0	0	0

FL0 Department of Corrections

Control Center 3010 DEPUTY DIRECTOR OF OPERATIONS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	0	28,040	25,768	25,768	25,845	76
0013	Additional Gross Pay	0	1,334	1,334	1,334	1,334	0
0014	Fringe Benefits	0	5,057	4,717	4,702	3,851	-851
Personal Services (PS)		0	34,431	31,819	31,804	31,030	-775
0020	Supplies and Materials	0	1,059	1,008	1,008	1,294	286
0030	Utilities	0	0	0	0	1,200	1,200
0032	Rentals - Land and Structures	0	306	306	306	333	27
0040	Services and Charges - Other	0	489	381	381	226	-155
0041	Contractual Services - Other	0	6,464	4,764	4,764	6,299	1,535
0070	Equipment and Machinery - Other	0	11	111	111	132	21
Nonpersonal Services (NPS)		0	8,329	6,570	6,570	9,483	2,913
3010	**DEPUTY DIRECTOR OF OPERATIONS**	0	42,760	38,389	38,375	40,513	2,139

FL0 Department of Corrections

Control Center 4000 DEP DIR FOR ADMIN AND PROGRAM SERVICES

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	4,215	0	0	0	0	0
0012	Regular Pay - Other	0	0	0	0	0	0
0013	Additional Gross Pay	589	0	0	0	0	0
0014	Fringe Benefits	702	0	0	0	0	0
Personal Services (PS)		5,505	0	0	0	0	0
0020	Supplies and Materials	273	0	0	0	0	0
0032	Rentals - Land and Structures	285	0	0	0	0	0
0040	Services and Charges - Other	673	0	0	0	0	0
0041	Contractual Services - Other	1,192	0	0	0	0	0
0070	Equipment and Machinery - Other	-13	0	0	0	0	0
Nonpersonal Services (NPS)		2,409	0	0	0	0	0
4000	**DEP DIR FOR ADMIN AND PROGRAM SERVICES**	7,915	0	0	0	0	0

FL0 Department of Corrections

Control Center 4010 DEPUTY DIRECTOR OF ADMINISTRATION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	0	2,340	2,270	2,270	2,626	356
0013	Additional Gross Pay	0	177	177	177	177	0
0014	Fringe Benefits	0	455	440	440	391	-49
Personal Services (PS)		0	2,971	2,887	2,887	3,194	307
0020	Supplies and Materials	0	229	229	229	521	292
0030	Utilities	0	1,916	1,916	1,916	2,252	337
0031	Communications (Telephone)	0	0	0	0	717	717
0032	Rentals - Land and Structures	0	0	0	0	6	6
0033	Janitorial Services	0	0	0	0	149	149
0034	Security Services	0	0	0	0	238	238
0040	Services and Charges - Other	0	409	409	409	65	-344
0041	Contractual Services - Other	0	1,080	2,002	2,002	2,065	63
0050	Subsidies and Transfers - Other	0	0	0	0	9,807	9,807
0070	Equipment and Machinery - Other	0	121	303	303	195	-108
Nonpersonal Services (NPS)		0	3,754	4,858	4,858	16,015	11,157
4010	**DEPUTY DIRECTOR OF ADMINISTRATION**	0	6,725	7,745	7,745	19,209	11,464

FL0 Department of Corrections

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	26	0	0	0	0	0
0012	Regular Pay - Other	15	0	0	0	0	0
0013	Additional Gross Pay	-12	0	0	0	0	0
0014	Fringe Benefits	3	0	0	0	0	0
Personal Services (PS)		32	0	0	0	0	0
0020	Supplies and Materials	-15	0	0	0	0	0
Nonpersonal Services (NPS)		-15	0	0	0	0	0
9997	**DEFAULT - EXPENDITURES ORG (CC)**	17	0	0	0	0	0
FL0	**Department of Corrections**	70,484	80,193	76,845	76,830	89,035	12,205

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Department of Corrections FL0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
	Local	APPR			$89,035
			Subtotal:	Local	$89,035
	Other	0600	CORRECTIONS TRUSTEE REIMBURSEMENT		$22,497
			Subtotal:	Other	$22,497
				Total: Gross Funds	$111,532

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

Control Center Summary by Responsibility Center

Schedule **30**

DISTRICT OF COLUMBIA NATIONAL GUARD	FK0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
NATIONAL GUARD	0010									
NATIONAL GUARD	0110	1,903	2,326	2,824	497	2,317	506	0	0	0
Sub Total: NATIONAL GUARD		1,903	2,326	2,824	497	2,317	506	0	0	0
Total: District of Columbia National Guard		1,903	2,326	2,824	497	2,317	506	0	0	0

FK0 District of Columbia National Guard

0010 NATIONAL GUARD

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	797	817	980	163	0	436	436	0	0	0	0	0	0	0	0	0	797	1,253	1,416	163
0012	99	189	50	-139	0	0	0	0	0	0	0	0	0	0	0	0	99	189	50	-139
0013	11	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	11	20	20	0
0014	153	156	183	27	0	70	70	0	0	0	0	0	0	0	0	0	153	226	253	27
Subtotal: *PS*	1,060	1,182	1,232	51	0	506	506	0	0	0	0	0	0	0	0	0	1,060	1,688	1,739	51
0020	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	10	0
0030	126	0	396	396	0	0	0	0	0	0	0	0	0	0	0	0	126	0	396	396
0031	1	24	4	-21	0	0	0	0	0	0	0	0	0	0	0	0	1	24	4	-21
0032	282	390	362	-28	0	0	0	0	0	0	0	0	0	0	0	0	282	390	362	-28
0033	0	0	283	283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	283
0040	246	199	31	-168	0	0	0	0	0	0	0	0	0	0	0	0	246	199	31	-168
0070	15	16	0	-16	0	0	0	0	164	0	0	0	0	0	0	0	179	16	0	-16
Subtotal: *NPS*	680	639	1,085	446	0	0	0	0	164	0	0	0	0	0	0	0	843	639	1,085	446
Total 0010	1,740	1,820	2,317	497	0	506	506	0	164	0	0	0	0	0	0	0	1,903	2,326	2,824	497
Sum FK0	1,740	1,820	2,317	497	0	506	506	0	164	0	0	0	0	0	0	0	1,903	2,326	2,824	497

FK0 District of Columbia National Guard

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	797	817	980	163	0	436	436	0	0	0	0	0	0	0	0	0	797	1,253	1,416	163
0012	99	189	50	-139	0	0	0	0	0	0	0	0	0	0	0	0	99	189	50	-139
0013	11	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	11	20	20	0
0014	153	156	183	27	0	70	70	0	0	0	0	0	0	0	0	0	153	226	253	27
Subtotal: *PS*	1,060	1,182	1,232	51	0	506	506	0	0	0	0	0	0	0	0	0	1,060	1,688	1,739	51
0020	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	10	0
0030	126	0	396	396	0	0	0	0	0	0	0	0	0	0	0	0	126	0	396	396
0031	1	24	4	-21	0	0	0	0	0	0	0	0	0	0	0	0	1	24	4	-21
0032	282	390	362	-28	0	0	0	0	0	0	0	0	0	0	0	0	282	390	362	-28
0033	0	0	283	283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	283
0040	246	199	31	-168	0	0	0	0	0	0	0	0	0	0	0	0	246	199	31	-168
0070	15	16	0	-16	0	0	0	0	164	0	0	0	0	0	0	0	179	16	0	-16
Subtotal: *NPS*	680	639	1,085	446	0	0	0	0	164	0	0	0	0	0	0	0	843	639	1,085	446
Total Budget	1,740	1,820	2,317	497	0	506	506	0	164	0	0	0	0	0	0	0	1,903	2,326	2,824	497

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	27	27	30	3	0	13	13	0	0	0	0	0	0	0	0	0	27	40	43	3
0012	4	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	-3
Total FTEs	31	30	30	0	0	13	13	0	0	0	0	0	0	0	0	0	31	43	43	0

FK0 District of Columbia National Guard

Control Center 0010 NATIONAL GUARD

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	797	817	817	817	980	163
0012	Regular Pay - Other	99	189	189	189	50	-139
0013	Additional Gross Pay	11	20	20	20	20	0
0014	Fringe Benefits	153	156	156	156	183	27
Personal Services (PS)		1,060	1,182	1,182	1,182	1,232	51
0020	Supplies and Materials	9	10	10	10	10	0
0030	Utilities	126	0	0	0	396	396
0031	Communications (Telephone)	1	24	24	24	4	-21
0032	Rentals - Land and Structures	282	390	390	390	362	-28
0033	Janitorial Services	0	0	0	0	283	283
0040	Services and Charges - Other	246	199	199	199	31	-168
0070	Equipment and Machinery - Other	15	16	16	16	0	-16
Nonpersonal Services (NPS)		680	639	639	639	1,085	446
0010	**NATIONAL GUARD**	1,740	1,820	1,820	1,820	2,317	497
FK0	**District of Columbia National Guard**	1,740	1,820	1,820	1,820	2,317	497

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

District of Columbia National Guard	FK0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
		Local	APPR			$2,317
				Subtotal:	Local	$2,317
		Federal	FOMA00	FOMA		$506
				Subtotal:	Federal	$506
				Total: Gross Funds		$2,824

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

Control Center Summary by Responsibility Center

Schedule **30**

DISTRICT OF COLUMBIA EMERGENCY MANAGEMEN BN0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
OFFICE OF EMERGENCY PREPAREDNESS	1000									
OFFICE OF EMERGENCY PREPAREDNESS	0100	4,813	2,978	3,964	986	3,001	963	0	0	0
Sub Total: OFFICE OF EMERGENCY PREPAREDNESS		4,813	2,978	3,964	986	3,001	963	0	0	0
Total: District of Columbia Emergency Management Agency		4,813	2,978	3,964	986	3,001	963	0	0	0

BN0 District of Columbia Emergency Management Agency

1000 OFFICE OF EMERGENCY PREPAREDNESS

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	1,028	1,191	1,229	38	685	705	705	0	0	0	0	0	30	0	0	0	1,743	1,896	1,934	38
0012	5	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0	115	0	0	0
0013	250	52	52	0	0	0	0	0	0	0	0	0	1	0	0	0	250	52	52	0
0014	174	183	185	2	88	125	125	0	0	0	0	0	24	0	0	0	286	308	310	2
Subtotal: *PS*	1,456	1,426	1,466	40	773	830	830	0	0	0	0	0	166	0	0	0	2,394	2,256	2,296	40
0020	47	30	18	-12	96	36	36	0	0	0	0	0	10	0	0	0	153	66	54	-12
0030	70	63	55	-8	15	0	0	0	0	0	0	0	0	0	0	0	85	63	55	-8
0031	242	178	184	7	0	0	0	0	0	0	0	0	0	0	0	0	242	178	184	7
0032	0	79	66	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	79	66	-14
0033	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54
0034	0	0	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	64
0040	215	195	1,064	868	307	28	28	0	0	0	0	0	68	0	0	0	590	223	1,092	868
0041	5	12	12	0	39	59	59	0	0	0	0	0	0	0	0	0	44	71	71	0
0050	0	0	0	0	1,243	0	0	0	0	0	0	0	0	0	0	0	1,243	0	0	0
0070	47	32	19	-13	14	10	10	0	0	0	0	0	0	0	0	0	62	42	29	-13
Subtotal: *NPS*	626	590	1,536	946	1,715	133	133	0	0	0	0	0	78	0	0	0	2,418	723	1,669	946
Total 1000	2,082	2,015	3,001	986	2,487	963	963	0	0	0	0	0	243	0	0	0	4,813	2,978	3,964	986
Sum BN0	2,082	2,015	3,001	986	2,487	963	963	0	0	0	0	0	243	0	0	0	4,813	2,978	3,964	986

BN0 District of Columbia Emergency Management Agency

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	1,028	1,191	1,229	38	685	705	705	0	0	0	0	0	30	0	0	0	1,743	1,896	1,934	38
0012	5	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0	115	0	0	0
0013	250	52	52	0	0	0	0	0	0	0	0	0	1	0	0	0	250	52	52	0
0014	174	183	185	2	88	125	125	0	0	0	0	0	24	0	0	0	286	308	310	2
Subtotal: *PS*	1,456	1,426	1,466	40	773	830	830	0	0	0	0	0	166	0	0	0	2,394	2,256	2,296	40
0020	47	30	18	-12	96	36	36	0	0	0	0	0	10	0	0	0	153	66	54	-12
0030	70	63	55	-8	15	0	0	0	0	0	0	0	0	0	0	0	85	63	55	-8
0031	242	178	184	7	0	0	0	0	0	0	0	0	0	0	0	0	242	178	184	7
0032	0	79	66	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	79	66	-14
0033	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54
0034	0	0	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	64
0040	215	195	1,064	868	307	28	28	0	0	0	0	0	68	0	0	0	590	223	1,092	868
0041	5	12	12	0	39	59	59	0	0	0	0	0	0	0	0	0	44	71	71	0
0050	0	0	0	0	1,243	0	0	0	0	0	0	0	0	0	0	0	1,243	0	0	0
0070	47	32	19	-13	14	10	10	0	0	0	0	0	0	0	0	0	62	42	29	-13
Subtotal: *NPS*	626	590	1,536	946	1,715	133	133	0	0	0	0	0	78	0	0	0	2,418	723	1,669	946
Total Budget	2,082	2,015	3,001	986	2,487	963	963	0	0	0	0	0	243	0	0	0	4,813	2,978	3,964	986

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	27	26	26	0	9	13	13	0	0	0	0	0	0	0	0	0	36	39	39	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	12	0	0	0
Total FTEs	28	26	26	0	9	13	13	0	0	0	0	0	11	0	0	0	48	39	39	0

BN0 District of Columbia Emergency Management Agency

Control Center 1000 OFFICE OF EMERGENCY PREPAREDNESS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	1,028	1,191	1,131	1,131	1,229	98
0012	Regular Pay - Other	5	0	0	0	0	0
0013	Additional Gross Pay	250	52	52	52	52	0
0014	Fringe Benefits	174	183	174	173	185	12
Personal Services (PS)		1,456	1,426	1,357	1,356	1,466	110
0020	Supplies and Materials	47	30	20	20	18	-2
0030	Utilities	70	63	63	63	55	-8
0031	Communications (Telephone)	242	178	178	178	184	7
0032	Rentals - Land and Structures	0	79	79	79	66	-14
0033	Janitorial Services	0	0	0	0	54	54
0034	Security Services	0	0	0	0	64	64
0040	Services and Charges - Other	215	195	164	164	1,064	900
0041	Contractual Services - Other	5	12	12	12	12	0
0070	Equipment and Machinery - Other	47	32	19	19	19	0
Nonpersonal Services (NPS)		626	590	535	535	1,536	1,000
1000	**OFFICE OF EMERGENCY PREPAREDNESS**	2,082	2,015	1,892	1,892	3,001	1,110
BN0	**District of Columbia Emergency Management**	2,082	2,015	1,892	1,892	3,001	1,110

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

District of Columbia Emergency Management Age BN0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR		$3,001
			Subtotal: Local	$3,001
	Federal	202861	DEPARTMENT OF TRANSPORTATION (DOT)	$35
	Federal	20ATT1	ANTI-TERRORISM	$106
	Federal	20SLA5	STATE AND LOCAL ASSISTANCE/SLA5	$822
			Subtotal: Federal	$963
			Total: Gross Funds	$3,964

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

Control Center Summary by Responsibility Center

Schedule **30**

COMMISSION ON JUDICIAL DISABILITIES AND TENUR DQ0		FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
JUDICIAL DISABILITIES & TENURE	1000									
JUDICIAL DISABILITIES & TENURE	0100	147	169	172	3	172	0	0	0	0
Sub Total: JUDICIAL DISABILITIES & TENURE		147	169	172	3	172	0	0	0	0
Total: Commission on Judicial Disabilities and Tenure		147	169	172	3	172	0	0	0	0

DQ0 Commission on Judicial Disabilities and Tenure

1000 JUDICIAL DISABILITIES & TENURE

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	105	119	121	3	0	0	0	0	0	0	0	0	0	0	0	0	105	119	121	3
0014	13	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	13	15	15	0
Subtotal: *PS*	118	134	137	3	0	0	0	0	0	0	0	0	0	0	0	0	118	134	137	3
0020	2	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	4	2	-2
0031	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	10	11	13	2	0	0	0	0	0	0	0	0	0	0	0	0	10	11	13	2
0041	13	14	16	2	0	0	0	0	0	0	0	0	0	0	0	0	13	14	16	2
0070	1	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	3	1	-2
Subtotal: *NPS*	29	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	29	35	35	0
Total 1000	147	169	172	3	0	0	0	0	0	0	0	0	0	0	0	0	147	169	172	3
Sum DQ0	147	169	172	3	0	0	0	0	0	0	0	0	0	0	0	0	147	169	172	3

DQ0 Commission on Judicial Disabilities and Tenure

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	105	119	121	3	0	0	0	0	0	0	0	0	0	0	0	0	105	119	121	3
0014	13	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	13	15	15	0
Subtotal: *PS*	118	134	137	3	0	0	0	0	0	0	0	0	0	0	0	0	118	134	137	3
0020	2	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	4	2	-2
0031	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	10	11	13	2	0	0	0	0	0	0	0	0	0	0	0	0	10	11	13	2
0041	13	14	16	2	0	0	0	0	0	0	0	0	0	0	0	0	13	14	16	2
0070	1	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	3	1	-2
Subtotal: *NPS*	29	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	29	35	35	0
Total Budget	147	169	172	3	0	0	0	0	0	0	0	0	0	0	0	0	147	169	172	3

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	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0

DQ0 Commission on Judicial Disabilities and Tenure

Control Center 1000 JUDICIAL DISABILITIES & TENURE

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	105	119	119	119	121	3
0014	Fringe Benefits	13	15	15	15	15	0
Personal Services (PS)		118	134	134	134	137	3
0020	Supplies and Materials	2	4	4	4	2	-2
0031	Communications (Telephone)	3	3	3	3	3	0
0040	Services and Charges - Other	10	11	11	11	13	2
0041	Contractual Services - Other	13	14	14	14	16	2
0070	Equipment and Machinery - Other	1	3	3	3	1	-2
Nonpersonal Services (NPS)		29	35	35	35	35	0
1000	**JUDICIAL DISABILITIES & TENURE**	147	169	169	169	172	3
DQ0	**Commission on Judicial Disabilities and Tenur**	147	169	169	169	172	3

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Commission on Judicial Disabilities and Tenure DQ0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
	Local	APPR			$172
			Subtotal:	Local	$172
				Total: Gross Funds	$172

JUDICIAL NOMINATION COMMISSION	DV0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
OFFICE OF JUDICIAL NOMINATION	1000									
OFFICE OF JUDICIAL NOMINATION	0100	83	90	91	1	91	0	0	0	0
Sub Total: OFFICE OF JUDICIAL NOMINATION		83	90	91	1	91	0	0	0	0
Total: Judicial Nomination Commission		83	90	91	1	91	0	0	0	0

DV0 Judicial Nomination Commission

1000 OFFICE OF JUDICIAL NOMINATION

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	53	57	58	1	0	0	0	0	0	0	0	0	0	0	0	0	53	57	58	1
0014	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	10	0
Subtotal: *PS*	63	67	68	1	0	0	0	0	0	0	0	0	0	0	0	0	63	67	68	1
0020	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0031	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	7	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	7	8	8	0
0041	9	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	9	8	8	0
0070	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0
Subtotal: *NPS*	21	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	21	23	23	0
Total 1000	83	90	91	1	0	0	0	0	0	0	0	0	0	0	0	0	83	90	91	1
Sum DV0	83	90	91	1	0	0	0	0	0	0	0	0	0	0	0	0	83	90	91	1

DV0 Judicial Nomination 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	53	57	58	1	0	0	0	0	0	0	0	0	0	0	0	0	53	57	58	1
0014	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	10	0
Subtotal: *PS*	63	67	68	1	0	0	0	0	0	0	0	0	0	0	0	0	63	67	68	1
0020	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0031	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	7	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	7	8	8	0
0041	9	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	9	8	8	0
0070	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0
Subtotal: *NPS*	21	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	21	23	23	0
Total Budget	83	90	91	1	0	0	0	0	0	0	0	0	0	0	0	0	83	90	91	1

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	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0

DV0 Judicial Nomination Commission

Control Center 1000 OFFICE OF JUDICIAL NOMINATION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	53	57	57	57	58	1
0014	Fringe Benefits	9	10	10	10	10	0
Personal Services (PS)		63	67	67	67	68	1
0020	Supplies and Materials	3	3	3	3	3	0
0031	Communications (Telephone)	0	1	1	1	1	0
0040	Services and Charges - Other	7	8	8	8	8	0
0041	Contractual Services - Other	9	8	8	8	8	0
0070	Equipment and Machinery - Other	1	3	3	3	3	0
Nonpersonal Services (NPS)		21	23	23	23	23	0
1000	**OFFICE OF JUDICIAL NOMINATION**	83	90	90	90	91	1
DV0	**Judicial Nomination Commission**	83	90	90	90	91	1

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Judicial Nomination Commission	DV0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
		Local	APPR			$91
				Subtotal:	Local	$91
					Total: Gross Funds	$91

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

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF CITIZEN COMPLAINT REVIEW	FH0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
CITIZEN COMPLAINT REVIEW BOARD	0010									
CITIZEN COMPLAINT REVIEW BOARD	1000	218	857	1,424	566	1,424	0	0	0	0
Sub Total: CITIZEN COMPLAINT REVIEW BOARD		218	857	1,424	566	1,424	0	0	0	0
Total: Office of Citizen Complaint Review		218	857	1,424	566	1,424	0	0	0	0

FH0 Office of Citizen Complaint Review

0010 CITIZEN COMPLAINT REVIEW BOARD

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	34	469	1,099	630	0	0	0	0	0	0	0	0	0	0	0	0	34	469	1,099	630
0013	0	43	0	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	-43
0014	2	122	165	43	0	0	0	0	0	0	0	0	0	0	0	0	2	122	165	43
Subtotal: *PS*	36	633	1,264	631	0	0	0	0	0	0	0	0	0	0	0	0	36	633	1,264	631
0020	24	131	8	-123	0	0	0	0	0	0	0	0	0	0	0	0	24	131	8	-123
0032	0	80	151	71	0	0	0	0	0	0	0	0	0	0	0	0	0	80	151	71
0040	37	13	1	-12	0	0	0	0	0	0	0	0	0	0	0	0	37	13	1	-12
0070	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0
Subtotal: *NPS*	182	224	160	-65	0	0	0	0	0	0	0	0	0	0	0	0	182	224	160	-65
Total 0010	218	857	1,424	566	0	0	0	0	0	0	0	0	0	0	0	0	218	857	1,424	566
Sum FH0	218	857	1,424	566	0	0	0	0	0	0	0	0	0	0	0	0	218	857	1,424	566

FH0 Office of Citizen Complaint 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	34	469	1,099	630	0	0	0	0	0	0	0	0	0	0	0	0	34	469	1,099	630
0013	0	43	0	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	-43
0014	2	122	165	43	0	0	0	0	0	0	0	0	0	0	0	0	2	122	165	43
Subtotal: *PS*	36	633	1,264	631	0	0	0	0	0	0	0	0	0	0	0	0	36	633	1,264	631
0020	24	131	8	-123	0	0	0	0	0	0	0	0	0	0	0	0	24	131	8	-123
0032	0	80	151	71	0	0	0	0	0	0	0	0	0	0	0	0	0	80	151	71
0040	37	13	1	-12	0	0	0	0	0	0	0	0	0	0	0	0	37	13	1	-12
0070	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0
Subtotal: *NPS*	182	224	160	-65	0	0	0	0	0	0	0	0	0	0	0	0	182	224	160	-65
Total Budget	218	857	1,424	566	0	0	0	0	0	0	0	0	0	0	0	0	218	857	1,424	566

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	1	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	1	21	21	0
Total FTEs	1	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	1	21	21	0

FH0 Office of Citizen Complaint Review

Control Center 0010 CITIZEN COMPLAINT REVIEW BOARD

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	34	469	469	469	1,099	630
0013	Additional Gross Pay	0	43	43	43	0	-43
0014	Fringe Benefits	2	122	122	122	165	43
Personal Services (PS)		36	633	633	633	1,264	631
0020	Supplies and Materials	24	131	131	131	8	-123
0032	Rentals - Land and Structures	0	80	80	80	151	71
0040	Services and Charges - Other	37	13	13	13	1	-12
0070	Equipment and Machinery - Other	122	0	0	0	0	0
Nonpersonal Services (NPS)		182	224	224	224	160	-65
0010	**CITIZEN COMPLAINT REVIEW BOARD**	218	857	857	857	1,424	566
FH0	**Office of Citizen Complaint Review**	218	857	857	857	1,424	566

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Office of Citizen Complaint Review	FH0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
		Local	APPR			$1,424
				Subtotal:	Local	$1,424
				Total: Gross Funds		$1,424

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

Control Center Summary by Responsibility Center

Schedule **30**

D.C. ADVISORY COMMISSION ON SENTENCING	FZ0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
ADVISORY COMMISSION ON SENTENCING	0010									
ADVISORY COMMISSION ON SENTENCING	1000	100	733	637	-96	637	0	0	0	0
Sub Total: ADVISORY COMMISSION ON SENTENCING		100	733	637	-96	637	0	0	0	0
Total: D.C. Advisory Commission on Sentencing		100	733	637	-96	637	0	0	0	0

FZ0 D.C. Advisory Commission on Sentencing

0010 ADVISORY COMMISSION ON SENTENCING

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	440	297	-143	0	0	0	0	0	0	0	0	0	0	0	0	0	440	297	-143
0013	0	1	5	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	4
0014	0	110	51	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	110	51	-59
Subtotal: *PS*	0	551	353	-198	0	0	0	0	0	0	0	0	0	0	0	0	0	551	353	-198
0020	0	3	15	12	0	0	0	0	0	0	0	0	0	0	0	0	0	3	15	12
0030	0	58	123	65	0	0	0	0	0	0	0	0	0	0	0	0	0	58	123	65
0040	0	18	50	32	0	0	0	0	0	0	0	0	0	0	0	0	0	18	50	32
0041	0	86	80	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	86	80	-6
0050	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0070	0	17	16	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	17	16	-1
Subtotal: *NPS*	100	182	284	102	0	0	0	0	0	0	0	0	0	0	0	0	100	182	284	102
Total 0010	100	733	637	-96	0	0	0	0	0	0	0	0	0	0	0	0	100	733	637	-96
Sum FZ0	100	733	637	-96	0	0	0	0	0	0	0	0	0	0	0	0	100	733	637	-96

FZ0 D.C. Advisory Commission on Sentencing

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	440	297	-143	0	0	0	0	0	0	0	0	0	0	0	0	0	440	297	-143
0013	0	1	5	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	4
0014	0	110	51	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	110	51	-59
Subtotal: *PS*	0	551	353	-198	0	0	0	0	0	0	0	0	0	0	0	0	0	551	353	-198
0020	0	3	15	12	0	0	0	0	0	0	0	0	0	0	0	0	0	3	15	12
0030	0	58	123	65	0	0	0	0	0	0	0	0	0	0	0	0	0	58	123	65
0040	0	18	50	32	0	0	0	0	0	0	0	0	0	0	0	0	0	18	50	32
0041	0	86	80	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	86	80	-6
0050	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0070	0	17	16	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	17	16	-1
Subtotal: *NPS*	100	182	284	102	0	0	0	0	0	0	0	0	0	0	0	0	100	182	284	102
Total Budget	100	733	637	-96	0	0	0	0	0	0	0	0	0	0	0	0	100	733	637	-96

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	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Total FTEs	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0

FZ0 D.C. Advisory Commission on Sentencing

Control Center 0010 ADVISORY COMMISSION ON SENTENCING

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	0	440	440	440	297	-143
0013	Additional Gross Pay	0	1	1	1	5	4
0014	Fringe Benefits	0	110	110	110	51	-59
Personal Services (PS)		0	551	551	551	353	-198
0020	Supplies and Materials	0	3	3	3	15	12
0030	Utilities	0	58	58	58	123	65
0040	Services and Charges - Other	0	18	18	18	50	32
0041	Contractual Services - Other	0	86	86	86	80	-6
0050	Subsidies and Transfers - Other	100	0	0	0	0	0
0070	Equipment and Machinery - Other	0	17	17	17	16	-1
Nonpersonal Services (NPS)		100	182	182	182	284	102
0010	**ADVISORY COMMISSION ON SENTENCING**	100	733	733	733	637	-96
FZ0	**D.C. Advisory Commission on Sentencing**	100	733	733	733	637	-96

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

D.C. Advisory Commission on Sentencing FZ0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
	Local	APPR			$637
			Subtotal:	Local	$637
				Total: Gross Funds	$637

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

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF THE CHIEF MEDICAL EXAMINER	FX0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
CHIEF MEDICAL EXAMINER	0010									
CHIEF MEDICAL EXAMINER	1000	0	3,977	6,227	2,250	6,124	0	0	103	0
Sub Total: CHIEF MEDICAL EXAMINER		0	3,977	6,227	2,250	6,124	0	0	103	0
Total: Office of the Chief Medical Examiner		0	3,977	6,227	2,250	6,124	0	0	103	0

FX0 Office of the Chief Medical Examiner

0010 CHIEF MEDICAL EXAMINER

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	1,926	2,599	673	0	0	0	0	0	0	0	0	0	0	0	0	0	1,926	2,599	673
0012	0	450	710	260	0	0	0	0	0	59	59	0	0	0	0	0	0	508	769	260
0013	0	304	313	9	0	0	0	0	0	10	10	0	0	0	0	0	0	314	323	9
0014	0	316	619	303	0	0	0	0	0	14	14	0	0	0	0	0	0	330	633	303
Subtotal: *PS*	0	2,996	4,241	1,245	0	0	0	0	0	83	83	0	0	0	0	0	0	3,078	4,323	1,245
0020	0	317	686	369	0	0	0	0	0	0	10	10	0	0	0	0	0	317	696	379
0031	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0
0034	0	0	184	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	184
0040	0	232	272	40	0	0	0	0	0	0	10	10	0	0	0	0	0	232	282	50
0041	0	95	485	390	0	0	0	0	0	0	0	0	0	0	0	0	0	95	485	390
0070	0	214	239	25	0	0	0	0	0	24	0	-24	0	0	0	0	0	238	239	1
Subtotal: *NPS*	0	875	1,883	1,008	0	0	0	0	0	24	20	-4	0	0	0	0	0	899	1,903	1,005
Total 0010	0	3,871	6,124	2,253	0	0	0	0	0	106	103	-4	0	0	0	0	0	3,977	6,227	2,250
Sum FX0	0	3,871	6,124	2,253	0	0	0	0	0	106	103	-4	0	0	0	0	0	3,977	6,227	2,250

FX0 Office of the Chief Medical Examiner

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	1,926	2,599	673	0	0	0	0	0	0	0	0	0	0	0	0	0	1,926	2,599	673
0012	0	450	710	260	0	0	0	0	0	59	59	0	0	0	0	0	0	508	769	260
0013	0	304	313	9	0	0	0	0	0	10	10	0	0	0	0	0	0	314	323	9
0014	0	316	619	303	0	0	0	0	0	14	14	0	0	0	0	0	0	330	633	303
Subtotal: *PS*	0	2,996	4,241	1,245	0	0	0	0	0	83	83	0	0	0	0	0	0	3,078	4,323	1,245
0020	0	317	686	369	0	0	0	0	0	0	10	10	0	0	0	0	0	317	696	379
0031	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0
0034	0	0	184	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	184
0040	0	232	272	40	0	0	0	0	0	0	10	10	0	0	0	0	0	232	282	50
0041	0	95	485	390	0	0	0	0	0	0	0	0	0	0	0	0	0	95	485	390
0070	0	214	239	25	0	0	0	0	0	24	0	-24	0	0	0	0	0	238	239	1
Subtotal: *NPS*	0	875	1,883	1,008	0	0	0	0	0	24	20	-4	0	0	0	0	0	899	1,903	1,005
Total Budget	0	3,871	6,124	2,253	0	0	0	0	0	106	103	-4	0	0	0	0	0	3,977	6,227	2,250

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	49	54	5	0	0	0	0	0	0	0	0	0	0	0	0	0	49	54	5
0012	0	0	11	11	0	0	0	0	0	2	2	0	0	0	0	0	0	2	13	11
Total FTEs	0	49	65	16	0	0	0	0	0	2	2	0	0	0	0	0	0	51	67	16

FX0 Office of the Chief Medical Examiner

Control Center 0010 CHIEF MEDICAL EXAMINER

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	0	1,926	1,926	2,151	2,599	448
0012	Regular Pay - Other	0	450	450	450	710	260
0013	Additional Gross Pay	0	304	304	304	313	9
0014	Fringe Benefits	0	316	316	360	619	259
Personal Services (PS)		0	2,996	2,996	3,265	4,241	976
0020	Supplies and Materials	0	317	317	387	686	299
0031	Communications (Telephone)	0	17	17	17	17	0
0034	Security Services	0	0	0	0	184	184
0040	Services and Charges - Other	0	232	232	273	272	-1
0041	Contractual Services - Other	0	95	95	275	485	210
0070	Equipment and Machinery - Other	0	214	214	214	239	25
Nonpersonal Services (NPS)		0	875	875	1,166	1,883	717
0010	**CHIEF MEDICAL EXAMINER**	0	3,871	3,871	4,431	6,124	1,693
FX0	**Office of the Chief Medical Examiner**	0	3,871	3,871	4,431	6,124	1,693

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Office of the Chief Medical Examiner FX0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR		$6,124
			Subtotal: Local	$6,124
	Other	0601	MEDICAL EXAMINERS FEES	$103
			Subtotal: Other	$103
			Total: Gross Funds	$6,227