Public Education System

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

Control Center Summary by Responsibility Center

Schedule **30**

D.C. PUBLIC SCHOOLS	GA0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
BOARDS	1000									
BOARDS	1100	711	735	860	125	859	0	0	2	0
Sub Total: BOARDS		711	735	860	125	859	0	0	2	0

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

Control Center Summary by Responsibility Center

Schedule **30**

D.C. PUBLIC SCHOOLS	GA0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
CENTRAL SERVICES	2000									
CENTRAL SERVICES	2100	1,692	2,742	2,699	-42	2,699	0	0	0	0
Sub Total: CENTRAL SERVICES		1,692	2,742	2,699	-42	2,699	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**

D.C. PUBLIC SCHOOLS	GA0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
SUPERINTENDENT'S OFFICE	3000									
SUPERINTENDENT'S OFFICE	3100	24,800	14,984	16,371	1,387	16,108	0	0	263	0
Sub Total: SUPERINTENDENT'S OFFICE		24,800	14,984	16,371	1,387	16,108	0	0	263	0

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

Control Center Summary by Responsibility Center

Schedule **30**

D.C. PUBLIC SCHOOLS	GA0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
ACADEMIC SUPPORT SERVICES	4000									
SCHOOL ASSISTANT SUPERINTENDENTS	4100	1,296	1,422	1,747	325	1,497	0	0	0	250
ASSISTANT SUPERINTENDENT - ACADEMIC	4200	31,239	32,892	34,515	1,623	6,905	10,262	2,848	699	13,802
SCHOOL SUPPORT SERVICES	4300	12,309	9,507	10,781	1,275	2,133	8,648	0	0	0
SPECIAL EDUCATION	4400	176,540	129,495	170,345	40,851	121,481	48,864	0	0	0
PUBLIC ENGAGEMENT	4500	1,277	2,904	4,479	1,575	2,330	2,149	0	0	0
STATE AND FEDERAL PROGRAMS	4600	32,504	33,836	43,077	9,241	110	29,886	0	1,088	11,993
Sub Total: ACADEMIC SUPPORT SERVICES		255,164	210,056	264,945	54,889	134,456	99,810	2,848	1,786	26,045

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

Control Center Summary by Responsibility Center

Schedule **30**

D.C. PUBLIC SCHOOLS	GA0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
SCHOOLS AND SCHOOL PROGRAMS	5000									
ASSISTANT SUPERINTENDENT - ACADEMIC	4200	0	0	3,251	3,251	3,251	0	0	0	0
DIVISION OF ELEMENTARY SCHOOLS	5100	228,102	258,789	256,212	-2,578	235,960	15,398	152	109	4,592
DIVISION OF MIDDLE/JUNIOR HIGH SCHOOLS	6300	46,123	61,484	64,277	2,793	58,228	4,338	0	0	1,711
DIVISION OF SENIOR HIGH SCHOOLS	7100	114,587	139,016	130,799	-8,217	123,692	5,357	0	66	1,684
CHARTER AND PRIVATE SCHOOLS	7700	6,033	7,755	7,511	-245	0	7,511	0	0	0
Sub Total: SCHOOLS AND SCHOOL PROGRAMS		394,845	467,044	462,050	-4,995	421,131	32,604	152	175	7,987

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

Control Center Summary by Responsibility Center

Schedule **30**

D.C. PUBLIC SCHOOLS	GA0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
CFO/HUMAN RESOURCES	8000									
CHIEF FINANCIAL OFFICER	8100	20,477	18,322	15,759	-2,563	4,581	10,069	1,108	1	0
CHIEF TECHNOLOGY OFFICE - CTO	8200	2,501	8,000	14,048	6,048	11,902	2,146	0	0	0
OFFICE OF CONTRACTS AND ACQUISITIONS	8300	0	0	2,320	2,320	2,320	0	0	0	0
HUMAN RESOURCES	8500	3,027	2,282	4,060	1,779	4,060	0	0	0	0
DEBT SERVICE/DAS	8700	29,089	24,531	24,784	252	24,666	0	0	118	0
Sub Total: CFO/HUMAN RESOURCES		55,094	53,135	60,971	7,836	47,529	12,215	1,108	119	0

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

Control Center Summary by Responsibility Center

Schedule **30**

D.C. PUBLIC SCHOOLS	GA0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
OPERATIONS AND MAINTENANCE	9000									
OPERATIONS AND MAINTENANCE	9100	48,008	36,156	36,676	521	35,842	0	0	835	0
Sub Total: OPERATIONS AND MAINTENANCE		48,008	36,156	36,676	521	35,842	0	0	835	0

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

Control Center Summary by Responsibility Center

Schedule **30**

D.C. PUBLIC SCHOOLS	GA0	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	8,322	0	0	0	0	0	0	0	0
Sub Total: DEFAULT - EXPENDITURES ORG (CC)		8,322	0	0	0	0	0	0	0	0
Total: D.C. Public Schools		788,637	784,853	844,573	59,720	658,624	144,630	4,108	3,180	34,032

GA0 D.C. Public Schools

1000 BOARDS

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	186	490	584	94	0	0	0	0	0	0	0	0	0	0	0	0	186	490	584	94
0012	283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	75	86	100	14	0	0	0	0	0	0	0	0	0	0	0	0	75	86	100	14
Subtotal: *PS*	569	575	684	108	0	0	0	0	0	0	0	0	0	0	0	0	569	575	684	108
0020	27	27	33	5	0	0	0	0	0	2	2	0	0	0	0	0	27	29	34	5
0040	33	39	45	6	0	0	0	0	0	0	0	0	0	0	0	0	33	39	45	6
0041	47	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	47	48	48	0
0050	10	16	18	1	0	0	0	0	0	0	0	0	0	0	0	0	10	16	18	1
0070	24	27	31	4	0	0	0	0	0	0	0	0	0	0	0	0	24	27	31	4
Subtotal: *NPS*	142	158	175	17	0	0	0	0	0	2	2	0	0	0	0	0	142	160	177	17
Total 1000	711	734	859	125	0	0	0	0	0	2	2	0	0	0	0	0	711	735	860	125

GA0 D.C. Public Schools

2000 CENTRAL 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	856	1,811	1,777	-34	0	0	0	0	0	0	0	0	0	0	0	0	856	1,811	1,777	-34
0012	49	154	171	16	0	0	0	0	0	0	0	0	0	0	0	0	49	154	171	16
0013	24	13	4	-9	0	0	0	0	0	0	0	0	0	0	0	0	24	13	4	-9
0014	136	244	286	42	0	0	0	0	0	0	0	0	0	0	0	0	136	244	286	42
Subtotal: *PS*	1,065	2,222	2,238	16	0	0	0	0	0	0	0	0	0	0	0	0	1,065	2,222	2,238	16
0020	41	66	51	-15	0	0	0	0	0	0	0	0	0	0	0	0	41	66	51	-15
0031	2	9	3	-6	0	0	0	0	0	0	0	0	0	0	0	0	2	9	3	-6
0040	32	75	55	-20	0	0	0	0	0	0	0	0	0	0	0	0	32	75	55	-20
0041	58	47	30	-17	0	0	0	0	0	0	0	0	0	0	0	0	58	47	30	-17
0050	202	220	300	80	0	0	0	0	4	0	0	0	13	0	0	0	219	220	300	80
0070	76	104	23	-81	200	0	0	0	0	0	0	0	0	0	0	0	276	104	23	-81
Subtotal: *NPS*	411	520	462	-58	200	0	0	0	4	0	0	0	13	0	0	0	628	520	462	-58
Total 2000	1,476	2,742	2,699	-42	200	0	0	0	4	0	0	0	13	0	0	0	1,692	2,742	2,699	-42

GA0 D.C. Public Schools

3000 SUPERINTENDENT'S OFFICE

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	1,950	1,982	1,813	-170	0	0	0	0	37	0	0	0	0	0	0	0	1,987	1,982	1,813	-170
0012	315	730	0	-730	4,978	0	0	0	89	30	30	1	46	0	0	0	5,427	760	30	-730
0013	77	25	5	-20	0	0	0	0	2	0	0	0	0	0	0	0	79	25	5	-20
0014	376	430	274	-156	523	0	0	0	22	4	5	0	0	0	0	0	922	434	278	-156
0099	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	2,723	3,167	2,091	-1,076	5,501	0	0	0	150	34	35	1	46	0	0	0	8,420	3,201	2,126	-1,075
0020	677	714	229	-485	19	0	0	0	4	152	155	3	0	0	0	0	701	866	384	-482
0030	8	90	300	210	0	0	0	0	0	0	0	0	0	0	0	0	8	90	300	210
0031	24	26	25	-1	0	0	0	0	2	0	0	0	0	0	0	0	26	26	25	-1
0040	82	159	203	44	0	0	0	0	4	120	23	-97	0	0	0	0	85	279	226	-53
0041	12,045	10,163	12,765	2,602	2,747	0	0	0	7	0	0	0	287	0	0	0	15,085	10,163	12,765	2,602
0050	0	0	0	0	0	0	0	0	2	49	50	1	0	0	0	0	2	49	50	1
0070	470	310	495	185	0	0	0	0	4	0	0	0	0	0	0	0	474	310	495	185
Subtotal: *NPS*	13,305	11,462	14,017	2,555	2,765	0	0	0	23	321	228	-93	287	0	0	0	16,381	11,783	14,245	2,462
Total 3000	16,028	14,629	16,108	1,478	8,266	0	0	0	174	355	263	-92	332	0	0	0	24,800	14,984	16,371	1,387

GA0 D.C. Public Schools

4000 ACADEMIC SUPPORT 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	30,883	14,622	10,848	-3,774	1,944	0	0	0	19	0	0	0	582	0	0	0	33,427	14,622	10,848	-3,774
0012	7,998	0	8,316	8,316	27,204	13,693	26,449	12,756	1,506	1,665	2,901	1,236	1,216	3,502	5,516	2,014	37,924	18,860	43,181	24,321
0013	1,605	371	1,448	1,077	10,018	945	2,405	1,460	6	0	0	0	6,421	1,266	2,600	1,334	18,051	2,582	6,453	3,871
0014	3,307	2,194	2,907	713	4,520	2,252	4,221	1,969	259	251	334	83	190	427	776	349	8,275	5,124	8,239	3,115
0099	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-26	0	0	0
Subtotal: *PS*	43,767	17,187	23,520	6,333	43,686	16,890	33,075	16,185	1,790	1,916	3,235	1,319	8,408	5,195	8,892	3,697	97,650	41,188	68,722	27,534
0020	1,272	689	1,118	430	9,189	12,615	7,543	-5,073	312	445	1,269	824	1,048	597	10,110	9,512	11,821	14,346	20,040	5,693
0030	777	205	1,287	1,082	0	380	0	-380	0	0	0	0	0	0	0	0	777	585	1,287	702
0031	63	43	298	255	13	29	55	26	0	0	0	0	60	25	61	36	136	96	414	317
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	388	388	0	0	388	388
0040	2,511	769	4,402	3,633	11,414	14,715	14,105	-610	52	33	28	-5	85	1,961	402	-1,560	14,062	17,478	18,936	1,458
0041	31,886	19,981	24,323	4,342	12,366	8,314	7,606	-708	357	18	26	8	4,857	4,180	5,912	1,732	49,466	32,492	37,867	5,374
0050	57,688	57,986	75,589	17,603	12,377	27,829	33,644	5,815	59	89	46	-43	259	600	0	-600	70,383	86,503	109,278	22,775
0070	4,530	10,450	3,920	-6,530	6,028	5,299	3,783	-1,516	231	0	31	30	80	1,617	280	-1,337	10,868	17,366	8,014	-9,352
Subtotal: *NPS*	98,727	90,121	110,935	20,814	51,386	69,181	66,735	-2,445	1,011	585	1,399	814	6,389	8,981	17,153	8,172	157,514	168,867	196,223	27,355
Total 4000	142,494	107,308	134,456	27,148	95,072	86,071	99,810	13,739	2,801	2,501	4,634	2,133	14,797	14,176	26,045	11,869	255,164	210,056	264,945	54,889

GA0 D.C. Public Schools

5000 SCHOOLS AND SCHOOL PROGRAMS

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	256,368	335,262	325,251	-10,011	2,956	0	0	0	157	0	0	0	1	0	0	0	259,482	335,262	325,251	-10,011
0012	37,541	4,077	5,091	1,014	20,498	13,977	13,201	-776	983	1,321	149	-1,172	53	0	6,731	6,731	59,075	19,375	25,172	5,797
0013	7,238	3,432	6,169	2,737	387	954	1,063	109	22	21	22	0	0	0	0	0	7,647	4,407	7,253	2,846
0014	26,279	49,787	48,572	-1,215	4,139	1,390	1,256	-134	55	210	26	-183	0	0	1,188	1,188	30,473	51,386	51,043	-344
0099	83	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
Subtotal: *PS*	327,510	392,558	385,083	-7,475	27,986	16,321	15,520	-801	1,216	1,552	197	-1,355	54	0	7,919	7,919	356,767	410,431	408,719	-1,712
0020	8,457	9,490	10,161	671	1,445	2,310	2,349	39	0	49	50	1	26	0	0	0	9,928	11,849	12,560	711
0030	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0031	9	113	283	170	7	26	11	-15	0	0	0	0	1	0	0	0	16	138	293	155
0040	2,610	2,673	4,559	1,886	1,303	2,729	2,009	-719	0	25	26	1	24	0	0	0	3,938	5,426	6,594	1,168
0041	2,408	4,284	4,203	-81	416	2,701	2,019	-682	0	0	0	0	72	0	0	0	2,896	6,985	6,222	-763
0050	7	10,325	1,867	-8,458	6,256	8,420	7,747	-673	20	40	43	4	-1	67	68	1	6,283	18,851	9,725	-9,126
0070	12,545	10,776	14,965	4,189	2,622	2,577	2,950	373	0	12	12	0	-150	0	0	0	15,017	13,364	17,926	4,562
Subtotal: *NPS*	26,036	37,661	36,048	-1,612	12,049	18,762	17,084	-1,677	20	125	131	6	-28	67	68	1	38,079	56,614	53,331	-3,283
Total 5000	353,547	430,218	421,131	-9,087	40,035	35,083	32,604	-2,479	1,237	1,677	327	-1,349	26	67	7,987	7,920	394,845	467,044	462,050	-4,995

GA0 D.C. Public Schools

8000 CFO/HUMAN RESOURCES

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	7,113	7,330	10,316	2,986	94	0	0	0	0	0	0	0	0	0	0	0	7,207	7,330	10,316	2,986
0012	573	10	135	125	717	772	667	-105	0	0	0	0	0	593	0	-593	1,290	1,375	802	-573
0013	463	135	105	-30	1	0	1	1	0	0	0	0	1	0	0	0	465	135	106	-29
0014	1,128	1,009	2,342	1,332	118	114	100	-14	0	0	0	0	0	74	0	-74	1,245	1,197	2,442	1,244
Subtotal: *PS*	9,276	8,484	12,898	4,414	929	886	769	-118	0	0	0	0	1	667	0	-667	10,206	10,038	13,667	3,629
0020	159	217	565	348	4	28	104	76	0	0	0	0	0	0	0	0	163	245	669	424
0030	23,586	22,313	21,814	-499	0	141	0	-141	0	0	0	0	0	0	0	0	23,586	22,454	21,814	-640
0031	2,724	2,051	3,550	1,499	0	4	11	7	0	0	0	0	0	0	0	0	2,724	2,054	3,560	1,506
0032	786	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	786	0	0	0
0033	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
0034	0	0	260	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	260
0040	877	1,275	749	-526	19	27	57	30	0	0	0	0	0	0	0	0	896	1,302	806	-496
0041	1,441	2,011	5,825	3,815	0	450	0	-450	1,138	1,253	1,226	-28	150	0	0	0	2,729	3,714	7,051	3,337
0050	2,000	37	0	-37	8,431	10,774	9,353	-1,421	0	1	1	0	0	0	0	0	10,431	10,812	9,354	-1,458
0070	2,018	2,490	1,855	-635	0	26	1,922	1,897	0	0	0	0	1,558	0	0	0	3,576	2,516	3,777	1,262
0080	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: *NPS*	33,588	30,394	34,631	4,237	8,454	11,449	11,447	-2	1,138	1,254	1,227	-28	1,708	0	0	0	44,888	43,098	47,305	4,207
Total 8000	42,864	38,878	47,529	8,651	9,383	12,336	12,215	-120	1,138	1,254	1,227	-28	1,709	667	0	-667	55,094	53,135	60,971	7,836

GA0 D.C. Public Schools

9000 OPERATIONS AND MAINTENANCE

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	16,354	16,159	15,276	-884	364	0	0	0	154	0	0	0	0	0	0	0	16,872	16,159	15,276	-884
0012	133	195	429	234	223	0	0	0	351	114	116	2	0	0	0	0	707	309	546	237
0013	1,717	984	1,206	222	0	0	0	0	1,209	0	257	257	1	0	0	0	2,928	984	1,464	479
0014	3,114	2,416	2,844	428	108	0	0	0	75	17	17	0	0	0	0	0	3,297	2,433	2,861	428
Subtotal: *PS*	21,318	19,754	19,755	1	695	0	0	0	1,790	131	391	260	1	0	0	0	23,803	19,886	20,146	261
0020	3,873	3,844	5,238	1,394	5,380	0	0	0	642	1,043	56	-987	0	0	0	0	9,895	4,887	5,294	407
0030	53	0	135	135	0	0	0	0	0	4	0	-4	0	0	0	0	53	4	135	131
0031	108	105	279	174	0	0	0	0	4	0	4	4	0	0	0	0	111	105	283	178
0040	2,872	159	3,689	3,530	2	0	0	0	127	3	3	0	0	0	0	0	3,001	162	3,692	3,530
0041	9,365	9,179	2,654	-6,526	218	0	0	0	350	19	380	361	0	0	0	0	9,934	9,198	3,034	-6,165
0050	0	250	0	-250	52	0	0	0	0	155	0	-155	0	0	0	0	52	405	0	-405
0070	1,102	1,508	4,093	2,585	57	0	0	0	1	0	0	0	0	0	0	0	1,159	1,508	4,093	2,585
Subtotal: *NPS*	17,372	15,045	16,087	1,042	5,709	0	0	0	1,123	1,225	443	-782	0	0	0	0	24,204	16,270	16,530	260
Total 9000	38,690	34,799	35,842	1,042	6,404	0	0	0	2,913	1,356	835	-522	1	0	0	0	48,008	36,156	36,676	521

GA0 D.C. Public Schools

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	2,391	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,391	0	0	0
0012	504	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	504	0	0	0
0013	544	0	0	0	0	0	0	0	34	0	0	0	0	0	0	0	578	0	0	0
0014	395	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	395	0	0	0
0099	4,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,800	0	0	0
Subtotal: *PS*	8,635	0	0	0	0	0	0	0	34	0	0	0	0	0	0	0	8,669	0	0	0
0020	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
0040	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
0050	-269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-269	0	0	0
0070	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-37	0	0	0
Subtotal: *NPS*	-347	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-347	0	0	0
Total 9997	8,288	0	0	0	0	0	0	0	34	0	0	0	0	0	0	0	8,322	0	0	0
Sum GA0	604,098	629,309	658,624	29,315	159,361	133,490	144,630	11,140	8,300	7,145	7,288	143	16,878	14,909	34,032	19,122	788,637	784,853	844,573	59,720

GA0 D.C. Public Schools

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	316,101	377,656	365,865	-11,791	5,358	0	0	0	367	0	0	0	582	0	0	0	322,407	377,656	365,865	-11,791
0012	47,395	5,167	14,142	8,975	53,620	28,443	40,317	11,875	2,928	3,130	3,196	67	1,315	4,095	12,247	8,152	105,258	40,834	69,902	29,069
0013	11,694	4,960	8,937	3,978	10,407	1,899	3,468	1,569	1,273	21	279	258	6,423	1,266	2,600	1,334	29,798	8,146	15,284	7,139
0014	34,811	56,166	57,325	1,159	9,407	3,756	5,578	1,821	411	482	383	-99	190	501	1,964	1,463	44,819	60,905	65,249	4,344
0099	4,862	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	4,867	0	0	0
Subtotal: *PS*	414,863	443,948	446,269	2,321	78,797	34,098	49,363	15,265	4,980	3,633	3,858	225	8,510	5,862	16,811	10,949	507,149	487,541	516,301	28,760
0020	14,489	15,047	17,394	2,348	16,037	14,953	9,995	-4,958	959	1,691	1,532	-159	1,073	597	10,110	9,512	32,559	32,288	39,031	6,744
0030	24,423	22,608	23,546	938	0	521	0	-521	0	4	0	-4	0	0	0	0	24,423	23,133	23,546	413
0031	2,929	2,346	4,437	2,091	20	58	76	18	6	0	4	4	61	25	61	36	3,016	2,429	4,578	2,149
0032	786	0	0	0	0	0	0	0	0	0	0	0	0	0	388	388	786	0	388	388
0033	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
0034	0	0	260	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	260
0040	8,994	5,149	13,702	8,553	12,738	17,471	16,171	-1,300	183	181	80	-101	110	1,961	402	-1,560	22,024	24,761	30,354	5,593
0041	57,250	45,713	49,848	4,135	15,747	11,465	9,624	-1,840	1,852	1,291	1,632	341	5,366	4,180	5,912	1,732	80,214	62,648	67,017	4,369
0050	59,639	68,834	77,774	8,940	27,116	47,023	50,744	3,721	86	333	140	-193	271	667	68	-599	87,112	116,857	128,725	11,869
0070	20,728	25,665	25,381	-284	8,907	7,901	8,656	754	235	12	42	31	1,487	1,617	280	-1,337	31,357	35,196	34,360	-836
0080	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: *NPS*	189,235	185,361	212,355	26,994	80,565	99,392	95,267	-4,125	3,320	3,512	3,430	-82	8,368	9,047	17,221	8,173	281,488	297,312	328,272	30,960
Total Budget	604,098	629,309	658,624	29,315	159,361	133,490	144,630	11,140	8,300	7,145	7,288	143	16,878	14,909	34,032	19,122	788,637	784,853	844,573	59,720

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	8,040	9,660	8,617	-1,043	470	0	407	407	8	0	116	116	17	81	68	-13	8,535	9,741	9,207	-534
0012	2,607	0	1,205	1,205	544	1,097	99	-998	0	93	3	-90	14	0	297	297	3,165	1,190	1,604	414
Total FTEs	10,647	9,660	9,821	161	1,014	1,097	506	-591	8	93	119	26	31	81	365	284	11,700	10,931	10,811	-120

GA0 D.C. Public Schools

Control Center 1000 BOARDS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	186	490	490	490	584	94
0012	Regular Pay - Other	283	0	0	0	0	0
0013	Additional Gross Pay	26	0	0	0	0	0
0014	Fringe Benefits	75	86	86	86	100	14
Personal Services (PS)		569	575	575	575	684	108
0020	Supplies and Materials	27	27	27	27	33	5
0040	Services and Charges - Other	33	39	39	39	45	6
0041	Contractual Services - Other	47	48	48	48	48	0
0050	Subsidies and Transfers - Other	10	16	16	16	18	1
0070	Equipment and Machinery - Other	24	27	27	27	31	4
Nonpersonal Services (NPS)		142	158	158	158	175	17
1000	**BOARDS**	711	734	734	734	859	125

GA0 D.C. Public Schools

Control Center 2000 CENTRAL SERVICES

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	856	1,811	1,777	1,777	1,777	0
0012	Regular Pay - Other	49	154	147	147	171	23
0013	Additional Gross Pay	24	13	4	4	4	0
0014	Fringe Benefits	136	244	285	285	286	2
Personal Services (PS)		1,065	2,222	2,213	2,213	2,238	25
0020	Supplies and Materials	41	66	51	51	51	0
0031	Communications (Telephone)	2	9	3	3	3	0
0040	Services and Charges - Other	32	75	55	55	55	0
0041	Contractual Services - Other	58	47	30	30	30	0
0050	Subsidies and Transfers - Other	202	220	300	300	300	0
0070	Equipment and Machinery - Other	76	104	23	23	23	0
Nonpersonal Services (NPS)		411	520	462	462	462	0
2000	**CENTRAL SERVICES**	1,476	2,742	2,674	2,674	2,699	25

GA0 D.C. Public Schools

Control Center 3000 SUPERINTENDENT'S OFFICE

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	1,950	1,982	1,813	1,813	1,813	0
0012	Regular Pay - Other	315	730	0	0	0	0
0013	Additional Gross Pay	77	25	5	5	5	0
0014	Fringe Benefits	376	430	274	274	274	0
0099	Unknown Payroll Postings	5	0	0	0	0	0
Personal Services (PS)		2,723	3,167	2,091	2,091	2,091	0
0020	Supplies and Materials	677	714	229	229	229	0
0030	Utilities	8	90	300	300	300	0
0031	Communications (Telephone)	24	26	25	25	25	0
0040	Services and Charges - Other	82	159	203	203	203	0
0041	Contractual Services - Other	12,045	10,163	11,700	11,700	12,765	1,065
0070	Equipment and Machinery - Other	470	310	495	495	495	0
Nonpersonal Services (NPS)		13,305	11,462	12,952	12,952	14,017	1,065
3000	**SUPERINTENDENT'S OFFICE**	16,028	14,629	15,043	15,043	16,108	1,065

GA0 D.C. Public Schools

Control Center 4000 ACADEMIC SUPPORT SERVICES

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	30,883	14,622	9,410	9,410	10,848	1,438
0012	Regular Pay - Other	7,998	0	5,641	5,641	8,316	2,675
0013	Additional Gross Pay	1,605	371	969	969	1,448	480
0014	Fringe Benefits	3,307	2,194	2,234	2,234	2,907	673
0099	Unknown Payroll Postings	-26	0	0	0	0	0
Personal Services (PS)		43,767	17,187	18,254	18,254	23,520	5,266
0020	Supplies and Materials	1,272	689	1,137	1,137	1,118	-19
0030	Utilities	777	205	1,621	1,621	1,287	-335
0031	Communications (Telephone)	63	43	329	329	298	-31
0040	Services and Charges - Other	2,511	769	4,343	4,343	4,402	58
0041	Contractual Services - Other	31,886	19,981	20,939	20,939	24,323	3,384
0050	Subsidies and Transfers - Other	57,688	57,986	77,788	77,788	75,589	-2,199
0070	Equipment and Machinery - Other	4,530	10,450	3,228	3,228	3,920	691
Nonpersonal Services (NPS)		98,727	90,121	109,386	109,386	110,935	1,550
4000	**ACADEMIC SUPPORT SERVICES**	142,494	107,308	127,639	127,639	134,456	6,816

GA0 D.C. Public Schools

Control Center 5000 SCHOOLS AND SCHOOL PROGRAMS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	256,368	335,262	321,560	325,639	325,251	-388
0012	Regular Pay - Other	37,541	4,077	5,091	5,091	5,091	0
0013	Additional Gross Pay	7,238	3,432	3,717	3,717	6,169	2,452
0014	Fringe Benefits	26,279	49,787	47,958	47,958	48,572	614
0099	Unknown Payroll Postings	83	0	0	0	0	0
Personal Services (PS)		327,510	392,558	378,327	382,406	385,083	2,677
0020	Supplies and Materials	8,457	9,490	10,055	10,055	10,161	106
0030	Utilities	0	0	10	10	10	0
0031	Communications (Telephone)	9	113	283	283	283	0
0040	Services and Charges - Other	2,610	2,673	2,456	2,456	4,559	2,103
0041	Contractual Services - Other	2,408	4,284	3,753	3,753	4,203	450
0050	Subsidies and Transfers - Other	7	10,325	1,781	1,781	1,867	87
0070	Equipment and Machinery - Other	12,545	10,776	6,100	14,100	14,965	865
Nonpersonal Services (NPS)		26,036	37,661	24,437	32,437	36,048	3,611
5000	**SCHOOLS AND SCHOOL PROGRAMS**	353,547	430,218	402,764	414,843	421,131	6,288

GA0 D.C. Public Schools

Control Center 8000 CFO/HUMAN RESOURCES

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	7,113	7,330	9,994	10,015	10,316	301
0012	Regular Pay - Other	573	10	125	125	135	10
0013	Additional Gross Pay	463	135	105	105	105	0
0014	Fringe Benefits	1,128	1,009	2,292	2,295	2,342	47
Personal Services (PS)		9,276	8,484	12,515	12,540	12,898	358
0020	Supplies and Materials	159	217	532	532	565	33
0030	Utilities	23,586	22,313	21,279	21,279	21,814	535
0031	Communications (Telephone)	2,724	2,051	2,115	2,115	3,550	1,434
0032	Rentals - Land and Structures	786	0	0	0	0	0
0033	Janitorial Services	0	0	0	0	13	13
0034	Security Services	0	0	0	0	260	260
0040	Services and Charges - Other	877	1,275	831	831	749	-82
0041	Contractual Services - Other	1,441	2,011	5,351	5,351	5,825	475
0050	Subsidies and Transfers - Other	2,000	37	0	0	0	0
0070	Equipment and Machinery - Other	2,018	2,490	1,683	1,683	1,855	172
0080	Debt Services and Others	-5	0	0	0	0	0
Nonpersonal Services (NPS)		33,588	30,394	31,791	31,791	34,631	2,841
8000	**CFO/HUMAN RESOURCES**	42,864	38,878	44,306	44,331	47,529	3,198

GA0 D.C. Public Schools

Control Center 9000 OPERATIONS AND MAINTENANCE

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	16,354	16,159	15,276	15,276	15,276	0
0012	Regular Pay - Other	133	195	429	429	429	0
0013	Additional Gross Pay	1,717	984	1,206	1,206	1,206	0
0014	Fringe Benefits	3,114	2,416	2,844	2,844	2,844	0
Personal Services (PS)		21,318	19,754	19,755	19,755	19,755	0
0020	Supplies and Materials	3,873	3,844	4,825	4,825	5,238	413
0030	Utilities	53	0	135	135	135	0
0031	Communications (Telephone)	108	105	279	279	279	0
0040	Services and Charges - Other	2,872	159	2,690	2,690	3,689	999
0041	Contractual Services - Other	9,365	9,179	3,653	3,653	2,654	-999
0050	Subsidies and Transfers - Other	0	250	0	0	0	0
0070	Equipment and Machinery - Other	1,102	1,508	4,093	4,093	4,093	0
Nonpersonal Services (NPS)		17,372	15,045	15,674	15,674	16,087	413
9000	**OPERATIONS AND MAINTENANCE**	38,690	34,799	35,429	35,429	35,842	413

GA0 D.C. Public Schools

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	2,391	0	0	0	0	0
0012	Regular Pay - Other	504	0	0	0	0	0
0013	Additional Gross Pay	544	0	0	0	0	0
0014	Fringe Benefits	395	0	0	0	0	0
0099	Unknown Payroll Postings	4,800	0	0	0	0	0
Personal Services (PS)		8,635	0	0	0	0	0
0020	Supplies and Materials	-17	0	0	0	0	0
0040	Services and Charges - Other	-24	0	0	0	0	0
0050	Subsidies and Transfers - Other	-269	0	0	0	0	0
0070	Equipment and Machinery - Other	-37	0	0	0	0	0
Nonpersonal Services (NPS)		-347	0	0	0	0	0
9997	**DEFAULT - EXPENDITURES ORG (CC)**	8,288	0	0	0	0	0
GA0	**D.C. Public Schools**	604,098	629,309	628,589	640,693	658,624	17,931

D.C. Public Schools GA0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR	LOCAL FUNDS	$658,624
			Subtotal: Local	$658,624
	Federal	000000	UNALLOCATED GRANTS	$2,133
	Federal	000ABJ	GOALS 2000	$59
	Federal	000ABK	GOALS 2000	$284
	Federal	000ABL	GOALS 2000	$1,821
	Federal	000ABM	GOALS 2000	$256
	Federal	000ABN	GOALS 2000	$373
	Federal	000ADV	Advance Placement Payment Program	$590
	Federal	000BAA	COMPREHENSIVE SCHOOL REFORM	$651
	Federal	000BAB	COMPREHENSIVE SCHOOL REFORM	$245
	Federal	000BAD	COMPREHENSIVE SCHOOL REFORM	$54
	Federal	000CLC	21ST CENT COMM LC/AFTER SCH LC	$1,461
	Federal	000CRN	Career Resource Network	$110
	Federal	000CSP	CLASS SIZE REDUCTION/PUBLIC CHARTER SCHOOLS	$602
	Federal	000CSR	CLASS SIZE REDUCTION/ DCPS	$6,021
	Federal	000DAB	TITLE VI	$158
	Federal	000DAC	TITLE VI	$530
	Federal	000DAE	TITLE VI	$1,382
	Federal	000DAM	TITLE VI	$164
	Federal	000DCC	TITLE VI	$284
	Federal	000EAA	TITLE I - LEA	$1,949
	Federal	000EAB	TITLE I - LEA	$226
	Federal	000EAC	TITLE I - LEA	$450
	Federal	000EAD	TITLE I - LEA	$153
	Federal	000EAE	TITLE I - LEA	$184

	Federal	000EAF	TITLE I - LEA	$408
	Federal	000EAG	TITLE I - LEA	$636
	Federal	000EAH	TITLE I - LEA	$2,788
	Federal	000EAR	TITLE I - LEA	$300
	Federal	000EAZ	TITLE I - LEA	$28,978
	Federal	000EBZ	TITLE I - NEGLECTED OR DELINQUENT	$154
	Federal	000ECZ	TITLE I - NEGLECTED OR DELINQUENT	$10
	Federal	000EDZ	TITLE I - NEGLECTED OR DELINQUENT	$40
	Federal	000EEZ	TITLE I - NEGLECTED OR DELINQUENT	$334
	Federal	000EFZ	TITLE I-NEGLECTED OR DELINQUENT	$38
	Federal	000EGZ	TITLE I - MIGRANT EDUCATION	$594
	Federal	000EJZ	Title I Accountability Grant	$452
	Federal	000EKZ	TITLE I - CAPITAL EXPENSE	$202
	Federal	000FAA	VOCATIONAL EDUCATION	$255
	Federal	000FAC	VOCATIONAL EDUCATION	$122
	Federal	000FAD	VOCATIONAL EDUCATION	$71
	Federal	000FAE	VOCATIONAL EDUCATION	$31
	Federal	000FBE	VOCATIONAL EDUCATION	$122
	Federal	000FBF	VOCATIONAL EDUCATION	$43
	Federal	000FCG	VOCATIONAL EDUCATION	$585
	Federal	000FCI	VOCATIONAL EDUCATION	$122
	Federal	000FCJ	VOCATIONAL EDUCATION	$4,406
	Federal	000FGZ	VOCATIONAL EDUCATION	$367
	Federal	000GAZ	IMPACT AID	$1,105
	Federal	000GBZ	IMPACT AID	$101
	Federal	000HAA	TITLE II-EISENHOWER PROFESSIONAL DEV.	$1,857
	Federal	000HAC	TITLE II-EISENHOWER PROFESSIONAL DEV.	$71
	Federal	000HAD	TITLE II-EISENHOWER PROFESSIONAL DEV.	$71
	Federal	000HAE	TITLE II-EISENHOWER PROFESSIONAL DEV.	$160

	Federal	000HAF	TITLE II-EISENHOWER PROFESSIONAL DEV.	$103
	Federal	000HLA	TITLE IV-SAFE & DRUG FREE	$1,726
	Federal	000HLB	TITLE IV-SAFE & DRUG FREE	$120
	Federal	000HLK	TITLE IV-SAFE & DRUG FREE	$83
	Federal	000HLM	TITLE IV-SAFE & DRUG FREE	$163
	Federal	000HNA	ROBERT BYRD SCHOLARSHIP	$122
	Federal	000HRA	STATE HIV/AIDS EDUCATION PROGRAM	$296
	Federal	000HSA	TEAMS STAR LEARNING SCHOOL PROJECTS	$21
	Federal	000JBD	SPECIAL EDUCATION	$7,311
	Federal	000JBM	SPECIAL EDUCATION	$311
	Federal	000JCB	SPECIAL EDUCATION	$994
	Federal	000LDZ	CHRISTA MCAULIFFE FELLOWSHIP	$43
	Federal	000LTZ	LEARN AND SERVE	$79
	Federal	000MAR	Comprehensive SCH GR at Oyster ES	$247
	Federal	000NAZ	Indirect Cost	$3,570
	Federal	000PCE	Partnership in Character ED-LEA	$213
	Federal	000PCF	Partnership in Character ED-SEA	$67
	Federal	000QBA	TITLE VII-EMERGENCY IMMIGRANT	$206
	Federal	000QBB	TITLE VII-EMERGENCY IMMIGRANT	$8
	Federal	000QBC	TITLE VII- EMERGENCY IMMIGRANT	$19
	Federal	000QBF	TITLE VII-EMERGENCY IMMIGRANT	$417
	Federal	000QCZ	TITLE VII-BILINGUAL EDUCATION	$100
	Federal	000QDD	DEVELOPMENT AND IMPLEMENTATION	$140
	Federal	000QDE	TRAINING FOR ALL TEACHERS	$278
	Federal	000QDG	TEACHERS AND PERSONNEL	$273
	Federal	000RBZ	TITLE X - PUBLIC CHARTER SCHOOLS	$5,342
	Federal	000RCI	REFUGEE CHILDREN SCHOOL IMPORT GRANT	$341
	Federal	000RCZ	TECHNOLOGY LITERACY CHALLENGE FUND	$2,125
	Federal	000RDZ	TITLE VII- PRIME DC	$693

	Federal	000REA	READING EXCELLENCE ACT	$1,242
	Federal	000STW	SCHOOL TO WORK	$3,719
	Federal	000USG	UNSOLICITED-TURN OF THE CENTURY PROGRAM	$1,775
	Federal	000USH	UNSOLICITED-TURN OF THE CENTURY PROGRAM	$1,122
	Federal	000ZAF	HEADSTART	$4,798
	Federal	000ZAK	MEDICAID	$41,000
	Federal	000ZBD	Beverly Dugger State Initiative Grant	$254
	Federal	000ZGZ	TITLE I - EVEN START	$68
	Federal	000ZHZ	TITLE I - EVEN START	$676
			Subtotal: Federal	$144,630
	Private	000WBA	PRIVATE GRANTS - BELL ATLANTIC INTERNET	$1,108
	Private	000WDP	BARNARD PRESCHOOL PROGRAM	$57
	Private	000WMR	PRIVATE GRANTS - GLOBE @ M REED	$11
	Private	000WNS	SCIENCE, ENGINEERING PROGRAM	$81
	Private	000WYH	PRIVATE GRANTS - ANACOSTIA PRESCHOOL	$3
	Private	000ZDZ	HEADSTART CONSOLIDATED	$2,848
			Subtotal: Private	$4,108
	Other	0601	LEASE INCOME - SECURITY DEPOSITS	$6
	Other	0602	ROTC	$699
	Other	0603	LEASE INCOME	$548
	Other	0604	PEPCO	$118
	Other	0606	CAPITAL PAGE	$65
	Other	0607	CUSTODIAL	$257
	Other	0608	NONRESIDENT	$243
	Other	0609	SECURITY	$20
	Other	0610	BIDDERS	$1
	Other	0611	CAFETERIA	$648

	Other	0612	NATIONAL COUNCIL OF TEACHERS MATH	$54
	Other	0613	VENDING MACHINE SALES	$440
	Other	0614	CHARTER SCHOOL APPLICATION FEES	$2
	Other	0619	UNITED STATES MINT	$56
	Other	0621	PARKING FEES	$23
			Subtotal: Other	$3,180
	Intra-District	000D11	Training for AFDC-TANF	$2,268
	Intra-District	000D12	SUMMER ED, ATRS & SPORTS PRGM - SEAS	$10,750
	Intra-District	000DLM	SISTERHOOD	$2
	Intra-District	000DMB	INFANT/TODDLER PROJECT	$75
	Intra-District	000DMC	HEAD START TRAINING	$709
	Intra-District	000MQC	COLLEGE ACCESS PROGRAM	$65
	Intra-District	000RAN	DRIVER'S EDUCATION	$250
	Intra-District	000XCC	SCHOOL LUNCH LOCAL	$13,754
	Intra-District	000XDZ	SCHOOL BREAKFAST LOCAL	$3,511
	Intra-District	000XGB	CHILD CARE FOOD SERVICES	$255
	Intra-District	000XHD	SUMMER FEEDING	$2,142
	Intra-District	000XHF	SUMMER FEEDING- SPONSOR ADMIN	$250
			Subtotal: Intra-District	$34,032
			Total: Gross Funds	$844,573

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

Control Center Summary by Responsibility Center

Schedule **30**

TEACHERS' RETIREMENT SYSTEM	GX0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
TEACHERS' RETIREMENT SYSTEM	1000									
TEACHERS' RETIREMENT SYSTEM	1100	10,700	200	0	-200	0	0	0	0	0
Sub Total: TEACHERS' RETIREMENT SYSTEM		10,700	200	0	-200	0	0	0	0	0
Total: Teachers' Retirement System		10,700	200	0	-200	0	0	0	0	0

GX0 Teachers' Retirement System

1000 TEACHERS' 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	10,700	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	10,700	200	0	-200
Subtotal: *NPS*	10,700	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	10,700	200	0	-200
Total 1000	10,700	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	10,700	200	0	-200
Sum GX0	10,700	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	10,700	200	0	-200

GX0 Teachers' 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	10,700	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	10,700	200	0	-200
Subtotal: *NPS*	10,700	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	10,700	200	0	-200
Total Budget	10,700	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	10,700	200	0	-200

GX0 Teachers' Retirement System

Control Center 1000 TEACHERS' RETIREMENT SYSTEM

Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0050 Subsidies and Transfers - Other	10,700	200	200	200	0	-200
Nonpersonal Services (NPS)	10,700	200	200	200	0	-200
1000 TEACHERS' RETIREMENT SYSTEM	10,700	200	200	200	0	-200
GX0 Teachers' Retirement System	10,700	200	200	200	0	-200

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

Control Center Summary by Responsibility Center

Schedule **30**

STATE EDUCATION OFFICE	GD0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
Administration	0010									
ADMINISTRATION	1000	0	1,679	1,656	-23	1,388	0	0	268	0
EISENHOWER GRANTS	1300	0	0	428	428	0	428	0	0	0
Sub Total: Administration		0	1,679	2,084	405	1,388	428	0	268	0

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

Control Center Summary by Responsibility Center

Schedule **30**

STATE EDUCATION OFFICE	GD0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
School Nutrition Programs	0020									
SCHOOL NUTRITION PROGRAMS	2000	0	0	27,023	27,023	720	26,303	0	0	0
Sub Total: School Nutrition Programs		0	0	27,023	27,023	720	26,303	0	0	0

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

Control Center Summary by Responsibility Center

Schedule **30**

STATE EDUCATION OFFICE	GD0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
Post Secondary Education	0030									
TANF	3000	0	0	480	480	0	0	0	0	480
LEAP	3100	0	0	743	743	557	186	0	0	0
TUITION ASSISTANCE PROGRAM	3500	0	0	17,089	17,089	17,000	0	0	89	0
Sub Total: Post Secondary Education		0	0	18,312	18,312	17,557	186	0	89	480

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

Control Center Summary by Responsibility Center

Schedule **30**

STATE EDUCATION OFFICE	GD0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
Research and Analysis	0040									
RESEARCH AND ANALYSIS	4000	0	0	432	432	246	0	0	185	0
Sub Total: Research and Analysis		0	0	432	432	246	0	0	185	0

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

Control Center Summary by Responsibility Center

Schedule **30**

STATE EDUCATION OFFICE	GD0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
	0300									
TANF	3000	0	0	0	0	0	0	0	0	0
Sub Total:		0	0	0	0	0	0	0	0	0
Total: State Education Office		0	1,679	47,850	46,171	19,911	26,917	0	542	480

GD0 State Education Office

0010 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	495	292	-203	0	0	16	16	0	0	80	80	0	0	0	0	0	495	388	-107
0014	0	90	44	-46	0	0	3	3	0	0	12	12	0	0	0	0	0	90	59	-31
Subtotal: *PS*	0	585	336	-249	0	0	19	19	0	0	92	92	0	0	0	0	0	585	447	-138
0020	0	46	46	0	0	0	0	0	0	0	4	4	0	0	0	0	0	46	50	4
0030	0	20	20	0	0	0	0	0	0	0	22	22	0	0	0	0	0	20	42	22
0031	0	73	73	0	0	0	0	0	0	0	21	21	0	0	0	0	0	73	94	21
0032	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
0040	0	35	35	0	0	0	28	28	0	0	24	24	0	0	0	0	0	35	87	52
0041	0	555	555	0	0	0	22	22	0	0	0	0	0	0	0	0	0	555	577	22
0050	0	0	0	0	0	0	359	359	0	0	90	90	0	0	0	0	0	0	449	449
0070	0	341	299	-42	0	0	0	0	0	0	15	15	0	0	0	0	0	341	314	-27
Subtotal: *NPS*	0	1,094	1,052	-42	0	0	409	409	0	0	176	176	0	0	0	0	0	1,094	1,637	543
Total 0010	0	1,679	1,388	-291	0	0	428	428	0	0	268	268	0	0	0	0	0	1,679	2,084	405

GD0 State Education Office

0020 School Nutrition Programs

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	146	146	0	0	366	366	0	0	0	0	0	0	0	0	0	0	512	512
0014	0	0	26	26	0	0	65	65	0	0	0	0	0	0	0	0	0	0	90	90
Subtotal: *PS*	0	0	172	172	0	0	431	431	0	0	0	0	0	0	0	0	0	0	603	603
0020	0	0	4	4	0	0	7	7	0	0	0	0	0	0	0	0	0	0	11	11
0031	0	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	0	14	14	0	0	29	29	0	0	0	0	0	0	0	0	0	0	44	44
0041	0	0	0	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0050	0	0	525	525	0	0	25,812	25,812	0	0	0	0	0	0	0	0	0	0	26,337	26,337
0070	0	0	4	4	0	0	13	13	0	0	0	0	0	0	0	0	0	0	17	17
Subtotal: *NPS*	0	0	548	548	0	0	25,872	25,872	0	0	0	0	0	0	0	0	0	0	26,420	26,420
Total 0020	0	0	720	720	0	0	26,303	26,303	0	0	0	0	0	0	0	0	0	0	27,023	27,023

GD0 State Education Office

0030 Post Secondary Education

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	700	700	0	0	0	0	0	0	77	77	0	0	68	68	0	0	845	845
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	105	105	0	0	0	0	0	0	12	12	0	0	12	12	0	0	129	129
Subtotal: *PS*	0	0	805	805	0	0	0	0	0	0	89	89	0	0	80	80	0	0	974	974
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0030	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0040	0	0	213	213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	213
0041	0	0	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	112
0050	0	0	16,367	16,367	0	0	186	186	0	0	0	0	0	0	400	400	0	0	16,953	16,953
0070	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26
Subtotal: *NPS*	0	0	16,752	16,752	0	0	186	186	0	0	0	0	0	0	400	400	0	0	17,338	17,338
Total 0030	0	0	17,557	17,557	0	0	186	186	0	0	89	89	0	0	480	480	0	0	18,312	18,312

GD0 State Education Office

0040 Research and Analysis

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	203	203	0	0	0	0	0	0	127	127	0	0	0	0	0	0	330	330
0012	0	0	0	0	0	0	0	0	0	0	20	20	0	0	0	0	0	0	20	20
0014	0	0	43	43	0	0	0	0	0	0	39	39	0	0	0	0	0	0	82	82
Subtotal: *PS*	0	0	246	246	0	0	0	0	0	0	185	185	0	0	0	0	0	0	432	432
Total 0040	0	0	246	246	0	0	0	0	0	0	185	185	0	0	0	0	0	0	432	432

GD0 State Education Office

0300

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
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sum GD0	0	1,679	19,911	18,232	0	0	26,917	26,917	0	0	542	542	0	0	480	480	0	1,679	47,850	46,171

GD0 State Education Office

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	495	1,195	700	0	0	16	16	0	0	284	284	0	0	68	68	0	495	1,563	1,068
0012	0	0	146	146	0	0	366	366	0	0	20	20	0	0	0	0	0	0	532	532
0014	0	90	218	128	0	0	68	68	0	0	62	62	0	0	12	12	0	90	360	270
Subtotal: *PS*	0	585	1,559	974	0	0	450	450	0	0	366	366	0	0	80	80	0	585	2,455	1,870
0020	0	46	59	13	0	0	7	7	0	0	4	4	0	0	0	0	0	46	70	24
0030	0	20	45	25	0	0	0	0	0	0	22	22	0	0	0	0	0	20	67	47
0031	0	73	73	0	0	0	4	4	0	0	21	21	0	0	0	0	0	73	97	25
0032	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
0040	0	35	262	227	0	0	57	57	0	0	24	24	0	0	0	0	0	35	344	309
0041	0	555	667	112	0	0	30	30	0	0	0	0	0	0	0	0	0	555	697	142
0050	0	0	16,892	16,892	0	0	26,357	26,357	0	0	90	90	0	0	400	400	0	0	43,739	43,739
0070	0	341	329	-12	0	0	13	13	0	0	15	15	0	0	0	0	0	341	357	16
Subtotal: *NPS*	0	1,094	18,352	17,258	0	0	26,467	26,467	0	0	176	176	0	0	400	400	0	1,094	45,395	44,301
Total Budget	0	1,679	19,911	18,232	0	0	26,917	26,917	0	0	542	542	0	0	480	480	0	1,679	47,850	46,171

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	9	24	15	0	0	0	0	0	0	5	5	0	0	2	2	0	9	31	22
0012	0	0	3	3	0	0	10	10	0	0	1	1	0	0	0	0	0	0	14	14
Total FTEs	0	9	27	18	0	0	10	10	0	0	6	6	0	0	2	2	0	9	45	36

GD0 State Education Office

Control Center 0010 Administration

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	0	495	641	641	292	-349
0012	Regular Pay - Other	0	0	26	26	0	-26
0014	Fringe Benefits	0	90	94	94	44	-51
Personal Services (PS)		0	585	761	761	336	-425
0020	Supplies and Materials	0	46	60	60	46	-14
0030	Utilities	0	20	20	20	20	0
0031	Communications (Telephone)	0	73	73	73	73	0
0032	Rentals - Land and Structures	0	25	25	25	25	0
0040	Services and Charges - Other	0	35	35	35	35	0
0041	Contractual Services - Other	0	555	555	1,555	555	-1,000
0050	Subsidies and Transfers - Other	0	0	525	525	0	-525
0070	Equipment and Machinery - Other	0	341	345	345	299	-46
Nonpersonal Services (NPS)		0	1,094	1,638	2,638	1,052	-1,586
0010	**Administration**	0	1,679	2,399	3,399	1,388	-2,011

GD0 State Education Office

Control Center 0020 School Nutrition Programs

	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	146	146
0014	Fringe Benefits	0	0	0	0	26	26
Personal Services (PS)		0	0	0	0	172	172
0020	Supplies and Materials	0	0	0	0	4	4
0040	Services and Charges - Other	0	0	0	0	14	14
0050	Subsidies and Transfers - Other	0	0	0	0	525	525
0070	Equipment and Machinery - Other	0	0	0	0	4	4
Nonpersonal Services (NPS)		0	0	0	0	548	548
0020	**School Nutrition Programs**	0	0	0	0	720	720

GD0 State Education Office

Control Center 0030 Post Secondary Education

	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	700	700
0014	Fringe Benefits	0	0	0	0	105	105
Personal Services (PS)		0	0	0	0	805	805
0020	Supplies and Materials	0	0	0	0	9	9
0030	Utilities	0	0	0	0	25	25
0040	Services and Charges - Other	0	0	0	0	213	213
0041	Contractual Services - Other	0	0	0	0	112	112
0050	Subsidies and Transfers - Other	0	0	0	0	16,367	16,367
0070	Equipment and Machinery - Other	0	0	0	0	26	26
Nonpersonal Services (NPS)		0	0	0	0	16,752	16,752
0030	**Post Secondary Education**	0	0	0	0	17,557	17,557

GD0 State Education Office

Control Center 0040 Research and Analysis

	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	203	203
0014	Fringe Benefits	0	0	0	0	43	43
Personal Services (PS)		0	0	0	0	246	246
0040	**Research and Analysis**	0	0	0	0	246	246
GD0	**State Education Office**	0	1,679	2,399	3,399	19,911	16,512

State Education Office	GD0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
		Local	APPR		$19,911
				Subtotal: Local	$19,911
		Federal	12MSMS	TITLE II MATH SCIENCE PROGRAM	$141
		Federal	21MSSI	STATE STUDENT INCENTIVE GRANT	$186
		Federal	22MSMS	TITLE II MATH SCIENCE PROGRAM	$287
		Federal	29AFTF	TANF	$0
		Federal	CAA001	Child & Adult Audit	$44
		Federal	CAC001	Child & Adult Cash/Commod	$134
		Federal	CAF001	Child & Adult Care Food	$2,887
		Federal	CAS001	Child & Adult Sponsor Adm	$135
		Federal	NSB001	School Breakfast	$3,670
		Federal	NSL001	School Lunch Program	$14,005
		Federal	NSM001	Special Milk Program	$10
		Federal	NSS001	Supplements	$20
		Federal	SAE001	State Adm Exp	$390
		Federal	SFA001	Summer Food Prog Adm	$380
		Federal	SFP001	Summer Food Service	$4,429
		Federal	SSA001	Summer State Adm	$78
		Federal	TEF001	Temp Emergency Food	$121
				Subtotal: Federal	$26,917
		Other	0601	REIMBURSEMENT FROM OTHER GOVT	$542
				Subtotal: Other	$542
		Intra-District	0701	Intra District - TANF	$480

Subtotal:	Intra-District	$480
Total: Gross Funds		$47,850

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

Control Center Summary by Responsibility Center

Schedule **30**

D.C. RESIDENT TUITION SUPPORT	GT0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
D.C. RESIDENT TUITION SUPPORT	0010									
D.C. RESIDENT TUITION SUPPORT	1000	641	17,000	0	-17,000	0	0	0	0	0
Sub Total: D.C. RESIDENT TUITION SUPPORT		641	17,000	0	-17,000	0	0	0	0	0
Total: D.C. Resident Tuition Support		641	17,000	0	-17,000	0	0	0	0	0

GT0 D.C. Resident Tuition Support

0010 D.C. RESIDENT TUITION 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	172	700	0	-700	0	0	0	0	0	0	0	0	0	0	0	0	172	700	0	-700
0012	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	27	105	0	-105	0	0	0	0	0	0	0	0	0	0	0	0	27	105	0	-105
Subtotal: *PS*	313	805	0	-805	0	0	0	0	0	0	0	0	0	0	0	0	313	805	0	-805
0020	23	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	23	19	0	-19
0030	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	25	203	0	-203	0	0	0	0	0	0	0	0	0	0	0	0	25	203	0	-203
0041	208	112	0	-112	0	0	0	0	0	0	0	0	0	0	0	0	208	112	0	-112
0050	0	15,810	0	-15,810	0	0	0	0	0	0	0	0	0	0	0	0	0	15,810	0	-15,810
0070	72	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	72	26	0	-26
Subtotal: *NPS*	327	16,195	0	-16,195	0	0	0	0	0	0	0	0	0	0	0	0	327	16,195	0	-16,195
Total 0010	641	17,000	0	-17,000	0	0	0	0	0	0	0	0	0	0	0	0	641	17,000	0	-17,000
Sum GT0	641	17,000	0	-17,000	0	0	0	0	0	0	0	0	0	0	0	0	641	17,000	0	-17,000

GT0 D.C. Resident Tuition 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	172	700	0	-700	0	0	0	0	0	0	0	0	0	0	0	0	172	700	0	-700
0012	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	27	105	0	-105	0	0	0	0	0	0	0	0	0	0	0	0	27	105	0	-105
Subtotal: *PS*	313	805	0	-805	0	0	0	0	0	0	0	0	0	0	0	0	313	805	0	-805
0020	23	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	23	19	0	-19
0030	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	25	203	0	-203	0	0	0	0	0	0	0	0	0	0	0	0	25	203	0	-203
0041	208	112	0	-112	0	0	0	0	0	0	0	0	0	0	0	0	208	112	0	-112
0050	0	15,810	0	-15,810	0	0	0	0	0	0	0	0	0	0	0	0	0	15,810	0	-15,810
0070	72	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	72	26	0	-26
Subtotal: *NPS*	327	16,195	0	-16,195	0	0	0	0	0	0	0	0	0	0	0	0	327	16,195	0	-16,195
Total Budget	641	17,000	0	-17,000	0	0	0	0	0	0	0	0	0	0	0	0	641	17,000	0	-17,000

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	5	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	5	15	0	-15
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total FTEs	9	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	9	15	0	-15

GT0 D.C. Resident Tuition Support

Control Center 0010 D.C. RESIDENT TUITION SUPPORT

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	172	700	700	700	0	-700
0012	Regular Pay - Other	110	0	0	0	0	0
0013	Additional Gross Pay	5	0	0	0	0	0
0014	Fringe Benefits	27	105	105	105	0	-105
Personal Services (PS)		313	805	805	805	0	-805
0020	Supplies and Materials	23	19	19	19	0	-19
0030	Utilities	0	25	25	25	0	-25
0034	Security Services	0	0	0	0	0	0
0040	Services and Charges - Other	25	203	203	203	0	-203
0041	Contractual Services - Other	208	112	112	112	0	-112
0050	Subsidies and Transfers - Other	0	15,810	15,810	15,810	0	-15,810
0070	Equipment and Machinery - Other	72	26	26	26	0	-26
Nonpersonal Services (NPS)		327	16,195	16,195	16,195	0	-16,195
0010	**D.C. RESIDENT TUITION SUPPORT**	641	17,000	17,000	17,000	0	-17,000
GT0	**D.C. Resident Tuition Support**	641	17,000	17,000	17,000	0	-17,000

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

Control Center Summary by Responsibility Center

Schedule **30**

D.C. PUBLIC CHARTER SCHOOLS	GC0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
DC CHARTER SCHOOLS CONTROL CENTER	0010									
ELECTED BOARD OF EDUCATION	1000	18,107	39,141	52,086	12,945	52,086	0	0	0	0
DC PUBLIC CHARTER SCHOOL BOARD	2000	31,829	65,859	90,171	24,312	90,171	0	0	0	0
Sub Total: DC CHARTER SCHOOLS CONTROL CENTER		49,936	105,000	142,257	37,257	142,257	0	0	0	0
Total: D.C. Public Charter Schools		49,936	105,000	142,257	37,257	142,257	0	0	0	0

GC0 D.C. Public Charter Schools

0010 DC CHARTER SCHOOLS CONTROL CENTER

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0050	46,480	105,000	142,257	37,257	0	0	0	0	3,455	0	0	0	0	0	0	0	49,936	105,000	142,257	37,257
Subtotal: *NPS*	46,480	105,000	142,257	37,257	0	0	0	0	3,455	0	0	0	0	0	0	0	49,936	105,000	142,257	37,257
Total 0010	46,480	105,000	142,257	37,257	0	0	0	0	3,455	0	0	0	0	0	0	0	49,936	105,000	142,257	37,257
Sum GC0	46,480	105,000	142,257	37,257	0	0	0	0	3,455	0	0	0	0	0	0	0	49,936	105,000	142,257	37,257

GC0 D.C. Public Charter Schools

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	46,480	105,000	142,257	37,257	0	0	0	0	3,455	0	0	0	0	0	0	0	49,936	105,000	142,257	37,257
Subtotal: *NPS*	46,480	105,000	142,257	37,257	0	0	0	0	3,455	0	0	0	0	0	0	0	49,936	105,000	142,257	37,257
Total Budget	46,480	105,000	142,257	37,257	0	0	0	0	3,455	0	0	0	0	0	0	0	49,936	105,000	142,257	37,257

GC0 D.C. Public Charter Schools

Control Center 0010 DC CHARTER SCHOOLS CONTROL CENTER

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0050	Subsidies and Transfers - Other	46,480	105,000	105,000	105,000	142,257	37,257
Nonpersonal Services (NPS)		46,480	105,000	105,000	105,000	142,257	37,257
0010	**DC CHARTER SCHOOLS CONTROL CENTER**	46,480	105,000	105,000	105,000	142,257	37,257
GC0	**D.C. Public Charter Schools**	46,480	105,000	105,000	105,000	142,257	37,257

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

D.C. Public Charter Schools GC0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR		$142,257
			Subtotal: Local	$142,257
			Total: Gross Funds	$142,257

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

Control Center Summary by Responsibility Center

Schedule **30**

UNIVERSITY OF THE DISTRICT OF COLUMBIA	GF0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
UDC - CONTROL CENTER	0110									
UDC - RESPONSIBILITY CENTER	0120	40,491	86,110	85,341	-769	45,912	12,539	847	17,244	8,799
Sub Total: UDC - CONTROL CENTER		40,491	86,110	85,341	-769	45,912	12,539	847	17,244	8,799
Total: University of the District of Columbia		40,491	86,110	85,341	-769	45,912	12,539	847	17,244	8,799

GF0 University of the District of Columbia

0110 UDC - CONTROL CENTER

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	0	27,105	27,614	509	0	0	0	0	0	1,932	2,362	430	0	0	0	0	0	29,036	29,976	940
0012	0	695	425	-270	0	3,506	3,548	42	0	5,253	4,567	-685	0	4,352	4,364	12	0	13,806	12,904	-901
0013	0	81	61	-20	0	0	0	0	0	0	5	5	0	5	5	0	0	86	71	-15
0014	0	6,327	6,170	-157	0	572	630	58	0	874	979	104	0	1,284	1,330	46	0	9,057	9,108	51
Subtotal: *PS*	0	34,208	34,270	62	0	4,078	4,177	100	0	8,059	7,913	-145	0	5,641	5,699	58	0	51,985	52,060	74
0020	0	975	1,137	162	0	307	379	72	0	496	3,025	2,528	0	309	273	-36	0	2,087	4,813	2,726
0030	0	0	0	0	0	14	10	-5	0	2,580	80	-2,500	0	5	0	-5	0	2,599	90	-2,509
0031	0	0	0	0	0	12	8	-5	0	1,450	1,370	-81	0	0	2	2	0	1,463	1,380	-83
0032	0	490	490	0	0	0	0	0	0	0	0	0	0	0	22	22	0	490	512	22
0033	0	0	714	714	0	0	0	0	0	0	0	0	0	0	0	0	0	0	714	714
0040	0	4,124	3,191	-933	0	575	1,379	804	0	1,946	1,810	-136	0	945	457	-488	0	7,590	6,837	-752
0041	0	2,340	2,416	76	0	1,767	2,044	277	0	2,025	1,934	-91	0	0	0	0	0	6,132	6,394	262
0050	40,491	950	1,613	663	0	5,919	4,074	-1,845	0	959	1,234	275	0	1,766	2,034	268	40,491	9,594	8,955	-639
0070	0	1,604	2,081	477	0	527	469	-58	0	1,028	725	-304	0	1,011	312	-699	0	4,170	3,587	-583
Subtotal: *NPS*	40,491	10,483	11,642	1,159	0	9,121	8,361	-759	0	10,485	10,178	-307	0	4,036	3,099	-937	40,491	34,124	33,281	-844
Total 0110	40,491	44,691	45,912	1,221	0	13,199	12,539	-660	0	18,543	18,091	-452	0	9,677	8,799	-878	40,491	86,110	85,341	-769
Sum GF0	40,491	44,691	45,912	1,221	0	13,199	12,539	-660	0	18,543	18,091	-452	0	9,677	8,799	-878	40,491	86,110	85,341	-769

GF0 University of the District of Columbia

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	0	27,105	27,614	509	0	0	0	0	0	1,932	2,362	430	0	0	0	0	0	29,036	29,976	940
0012	0	695	425	-270	0	3,506	3,548	42	0	5,253	4,567	-685	0	4,352	4,364	12	0	13,806	12,904	-901
0013	0	81	61	-20	0	0	0	0	0	0	5	5	0	5	5	0	0	86	71	-15
0014	0	6,327	6,170	-157	0	572	630	58	0	874	979	104	0	1,284	1,330	46	0	9,057	9,108	51
Subtotal: *PS*	0	34,208	34,270	62	0	4,078	4,177	100	0	8,059	7,913	-145	0	5,641	5,699	58	0	51,985	52,060	74
0020	0	975	1,137	162	0	307	379	72	0	496	3,025	2,528	0	309	273	-36	0	2,087	4,813	2,726
0030	0	0	0	0	0	14	10	-5	0	2,580	80	-2,500	0	5	0	-5	0	2,599	90	-2,509
0031	0	0	0	0	0	12	8	-5	0	1,450	1,370	-81	0	0	2	2	0	1,463	1,380	-83
0032	0	490	490	0	0	0	0	0	0	0	0	0	0	0	22	22	0	490	512	22
0033	0	0	714	714	0	0	0	0	0	0	0	0	0	0	0	0	0	0	714	714
0040	0	4,124	3,191	-933	0	575	1,379	804	0	1,946	1,810	-136	0	945	457	-488	0	7,590	6,837	-752
0041	0	2,340	2,416	76	0	1,767	2,044	277	0	2,025	1,934	-91	0	0	0	0	0	6,132	6,394	262
0050	40,491	950	1,613	663	0	5,919	4,074	-1,845	0	959	1,234	275	0	1,766	2,034	268	40,491	9,594	8,955	-639
0070	0	1,604	2,081	477	0	527	469	-58	0	1,028	725	-304	0	1,011	312	-699	0	4,170	3,587	-583
Subtotal: *NPS*	40,491	10,483	11,642	1,159	0	9,121	8,361	-759	0	10,485	10,178	-307	0	4,036	3,099	-937	40,491	34,124	33,281	-844
Total Budget	40,491	44,691	45,912	1,221	0	13,199	12,539	-660	0	18,543	18,091	-452	0	9,677	8,799	-878	40,491	86,110	85,341	-769

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	461	502	530	28	3	0	0	0	36	71	42	-29	0	115	0	-115	500	688	572	-116
0012	52	3	15	12	44	200	169	-31	51	40	216	176	68	0	160	160	216	243	560	317
Total FTEs	513	505	545	40	47	200	169	-31	88	111	258	147	68	115	160	45	716	931	1,132	201

GF0 University of the District of Columbia

Control Center 0110 UDC - CONTROL CENTER

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	0	27,105	27,343	27,343	27,614	271
0012	Regular Pay - Other	0	695	479	479	425	-54
0013	Additional Gross Pay	0	81	71	71	61	-10
0014	Fringe Benefits	0	6,327	6,315	6,305	6,170	-135
Personal Services (PS)		0	34,208	34,208	34,198	34,270	72
0020	Supplies and Materials	0	975	1,067	1,117	1,137	20
0030	Utilities	0	0	0	0	0	0
0032	Rentals - Land and Structures	0	490	490	490	490	0
0033	Janitorial Services	0	0	0	0	714	714
0040	Services and Charges - Other	0	4,124	3,595	3,870	3,191	-679
0041	Contractual Services - Other	0	2,340	2,220	2,220	2,416	197
0050	Subsidies and Transfers - Other	40,491	950	1,611	1,613	1,613	0
0070	Equipment and Machinery - Other	0	1,604	1,500	1,673	2,081	407
Nonpersonal Services (NPS)		40,491	10,483	10,483	10,983	11,642	659
0110	**UDC - CONTROL CENTER**	40,491	44,691	44,691	45,181	45,912	731
GF0	**University of the District of Columbia**	40,491	44,691	44,691	45,181	45,912	731

University of the District of Columbia GF0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR		$45,912
			Subtotal: Local	$45,912
	Federal	6F0100	COOPERATIVE EXTENSION SERVICE	$1,468
	Federal	6F0200	SENIOR COMP PROGRAM	$287
	Federal	6F0700	COLLEGE INTERN PROGRAM	$250
	Federal	6F0900	MBRS	$523
	Federal	6F1700	EDUCATIONAL TALENT SEARCH	$324
	Federal	6F1800	UPWARD BOUND	$264
	Federal	6F2100	AES-STATE PRO	$750
	Federal	6F2200	FEDERAL WORKSTUDY	$127
	Federal	6F2300	FEDERAL SUPPLEMENTAL EDUCATION	$620
	Federal	6F2400	FEDERAL PELL GRANT	$2,220
	Federal	6F2600	SDS-PSY. GRAD.	$25
	Federal	6F2800	UDC COMMUNITY URBAN SERVICE	$333
	Federal	6F3300	MARC HONORS PROGRAM	$158
	Federal	6F3500	EFFECT OF CROSS LINKED ANTIGENE	$32
	Federal	6F3800	FEDERAL COLLEGE WORK STUDY PROGRAM	$75
	Federal	6F4200	WATER RESOURCES RESEARCH	$85
	Federal	6F4500	SEIZURES NEUPOPROTECTION FACT	$376
	Federal	6F5400	PROJECT LONGUA Z	$205
	Federal	6F5600	HBCU HS PARTNERSHIPS	$125
	Federal	6F5700	PESTICIDE APPLICATORS TRAINING	$5
	Federal	6F5800	JOB LOCATOR DEVELOPMENT	$22
	Federal	6F5900	UDC IPA REIMBURSEMENTS	$120
	Federal	6F6000	SPECIAL STUDENT SERVICES (XIX)	$338
	Federal	6F6300	EARTH DAY	$3

	Federal	6F6600	INDOOR AIR QUALITY	$5
	Federal	6F6800	SATURDAY ACADEMY (XIII)	$353
	Federal	6F7200	STRENGTHENING HBCU TITLE 111	$1,643
	Federal	6F7300	MINORITY INSTITUTION GRANTMANSHIP SYSTEM	$92
	Federal	6F7800	DESIGNING TOOLS FOR COMM. NATURAL HAZARDS	$23
	Federal	6F7900	COMMUNITY REMOTE SENSING PROGRAM	$50
	Federal	6F8200	DC PROJECT LEARNING TREE	$20
	Federal	6F8300	REMOTE SENSING SPECTRA	$72
	Federal	6F8500	COMMUNITY JUSTICE PROGRAM	$45
	Federal	6F8600	CENTER FOR ALTERNATIVE DISPUTE	$206
	Federal	6F8700	HBCU HEADWAY LITERACY	$122
	Federal	6F8800	HUD HBCU COMMUNITY DEVELOPMENT	$275
	Federal	6FF400	STATE ADULT EDUCATION PROGRAM	$898
			Subtotal: Federal	$12,539
	Private	6P1500	NYSP-SUMMER	$76
	Private	6P2800	COOP UDC CORNELL	$2
	Private	6P2900	SUSTAINABLE AGRICULTURE	$25
	Private	6P3100	HIV/AIDS PERMANCE PLANNING	$72
	Private	6P3500	NYSP GIRLS SPORTS CAMP	$12
	Private	6P3700	NYSP SENIOR PPROGRAM	$8
	Private	6P3800	SEMAA SITE REPLICATION	$275
	Private	6P4400	JOINT AGREEMENT FOR MOADI EGYPT	$80
	Private	6P5500	CENTER FOR EARLY CHILDHOOD PROFESSIONAL	$101
	Private	6P5600	HOUSING FOR PERSON WITH HIV/AIDS	$25
	Private	6P5900	UDC CABLE TV	$31
	Private	6P6100	SMALL BUSINESS DEVELOPMENT CENTER	$75
	Private	6P6300	DIABETES AND DIGESTIVE	$18
	Private	6P6400	NYSP SPECIAL GRANT	$47

				Subtotal: Private	$847
	Other	4151	ENDOWMENT INCOME		$1,227
	Other	4152	INDIRECT COSTS		$1,550
	Other	4153	POST SECONDARY EDUCATION		$3,732
	Other	4154	TUITION		$10,735
				Subtotal: Other	$17,244
	Intra-District	0416	TRAINING		$8,799
				Subtotal: Intra-District	$8,799
				Total: Gross Funds	$85,341

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

Control Center Summary by Responsibility Center

Schedule **30**

D.C. PUBLIC LIBRARY	CE0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
LIBRARY ADMINISTRATION	1000									
DIRECTOR'S OFFICE	1100	691	751	780	29	679	0	94	7	0
CFO'S OFFICE	1300	412	508	524	15	524	0	0	0	0
HUMAN RESOURCES	1500	542	550	560	10	560	0	0	0	0
Sub Total: LIBRARY ADMINISTRATION		1,645	1,808	1,863	54	1,762	0	94	7	0

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

Control Center Summary by Responsibility Center

Schedule **30**

D.C. PUBLIC LIBRARY	CE0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
LIBRARY OPERATIONS	3000									
LIB OPS - ADMIN	3100	874	909	857	-52	857	0	0	0	0
LIB OPS - PROGRAM	3500	17,813	18,073	18,805	733	18,085	560	0	160	0
Sub Total: LIBRARY OPERATIONS		18,687	18,982	19,662	681	18,942	560	0	160	0

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

Control Center Summary by Responsibility Center

Schedule **30**

D.C. PUBLIC LIBRARY	CE0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
LIBRARY SUPPORT	5000									
LIB SUPPORT - TECH SVCS	5100	1,048	1,097	1,049	-48	1,049	0	0	0	0
LIB SUPPORT - B&G	5200	1,579	2,220	2,156	-64	2,156	0	0	0	0
LIB SUPPORT - INFO TECH	5500	785	1,002	1,112	109	812	0	0	300	0
LIB SUPPORT - PUBS & EXHIBS	5700	511	468	499	32	394	0	0	105	0
LIB SUPPORT - POLICE	5900	911	881	914	33	914	0	0	0	0
Sub Total: LIBRARY SUPPORT		4,834	5,668	5,730	62	5,325	0	0	405	0

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

Control Center Summary by Responsibility Center

Schedule **30**

D.C. PUBLIC LIBRARY	CE0	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	42	0	0	0	0	0	0	0	0
Sub Total: DEFAULT - EXPENDITURES ORG (CC)		42	0	0	0	0	0	0	0	0
Total: D.C. Public Library		25,208	26,459	27,255	797	26,030	560	94	572	0

CE0 D.C. Public Library

1000 LIBRARY ADMINISTRATION

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	1,208	1,339	1,378	39	0	0	0	0	90	79	79	0	0	0	0	0	1,298	1,418	1,458	39
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	14	2	8	6	0	0	0	0	0	0	0	0	0	0	0	0	14	2	8	6
0014	193	241	241	0	0	0	0	0	9	14	14	0	0	0	0	0	202	255	256	0
Subtotal: *PS*	1,415	1,582	1,627	46	0	0	0	0	100	94	94	0	0	0	0	0	1,514	1,676	1,721	46
0020	13	14	14	0	0	0	0	0	0	0	1	1	0	0	0	0	13	14	14	1
0040	107	108	109	2	0	0	0	0	0	0	7	7	0	0	0	0	107	108	116	8
0041	10	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	10	12	12	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	130	133	135	2	0	0	0	0	0	0	7	7	0	0	0	0	130	133	142	9
Total 1000	1,545	1,715	1,762	47	0	0	0	0	100	94	101	7	0	0	0	0	1,645	1,808	1,863	54

CE0 D.C. Public Library

3000 LIBRARY 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	9,851	10,548	10,531	-17	23	0	0	0	0	0	0	0	0	0	0	0	9,874	10,548	10,531	-17
0012	549	1,001	1,178	177	278	340	300	-40	61	0	17	17	0	0	0	0	889	1,341	1,495	154
0013	811	351	478	128	1	0	1	1	0	0	0	0	6	0	0	0	817	351	479	128
0014	1,838	1,981	1,921	-60	54	54	68	14	0	0	3	3	0	0	0	0	1,892	2,034	1,992	-43
Subtotal: *PS*	13,048	13,880	14,108	228	356	393	368	-25	61	0	20	20	6	0	0	0	13,471	14,274	14,497	223
0020	103	105	105	0	12	0	18	18	5	0	4	4	8	0	0	0	127	105	126	21
0030	1,609	1,551	1,550	-1	0	0	0	0	0	0	0	0	0	0	0	0	1,609	1,551	1,550	-1
0031	433	258	341	83	0	0	0	0	0	0	0	0	0	0	0	0	433	258	341	83
0040	109	133	171	38	11	0	46	46	0	0	0	0	14	0	0	0	134	133	217	84
0041	53	54	54	0	358	157	40	-117	8	0	0	0	2	0	0	0	421	211	94	-117
0070	2,179	2,311	2,243	-68	32	0	88	88	244	140	136	-4	37	0	0	0	2,492	2,451	2,467	16
0080	0	0	370	370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	370
Subtotal: *NPS*	4,486	4,411	4,834	423	412	157	192	35	257	140	140	0	61	0	0	0	5,216	4,708	5,165	457
Total 3000	17,535	18,292	18,942	651	768	550	560	10	318	140	160	20	66	0	0	0	18,687	18,982	19,662	681

CE0 D.C. Public Library

5000 LIBRARY 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	2,551	2,639	2,757	118	0	0	0	0	0	0	0	0	0	0	0	0	2,551	2,639	2,757	118
0012	26	77	81	4	0	0	0	0	44	0	0	0	0	0	0	0	70	77	81	4
0013	342	215	211	-4	0	0	0	0	0	0	0	0	2	0	0	0	344	215	211	-4
0014	490	483	491	8	0	0	0	0	4	0	0	0	0	0	0	0	493	483	491	8
Subtotal: *PS*	3,408	3,414	3,540	126	0	0	0	0	48	0	0	0	2	0	0	0	3,459	3,414	3,540	126
0020	245	292	239	-53	0	0	0	0	0	0	60	60	9	0	0	0	254	292	299	7
0040	639	1,033	1,089	55	0	0	0	0	60	397	75	-322	0	0	0	0	699	1,430	1,164	-267
0041	233	246	196	-50	0	0	0	0	23	0	0	0	0	0	0	0	257	246	196	-50
0070	75	216	262	46	0	0	0	0	91	70	270	200	0	0	0	0	166	286	532	246
Subtotal: *NPS*	1,192	1,788	1,785	-2	0	0	0	0	174	467	405	-62	9	0	0	0	1,376	2,255	2,190	-64
Total 5000	4,600	5,201	5,325	124	0	0	0	0	223	467	405	-62	11	0	0	0	4,834	5,668	5,730	62

CE0 D.C. Public Library

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	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0012	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0013	1	0	0	0	0	0	0	0	30	0	0	0	0	0	0	0	30	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	12	0	0	0	0	0	0	0	30	0	0	0	0	0	0	0	42	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9997	12	0	0	0	0	0	0	0	30	0	0	0	0	0	0	0	42	0	0	0
Sum CE0	23,692	25,208	26,030	822	768	550	560	10	670	701	666	-35	77	0	0	0	25,208	26,459	27,255	797

CE0 D.C. Public Library

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	13,614	14,525	14,666	141	23	0	0	0	90	79	79	0	0	0	0	0	13,728	14,605	14,745	141
0012	580	1,079	1,260	181	278	340	300	-40	106	0	17	17	0	0	0	0	964	1,418	1,577	158
0013	1,168	568	697	129	1	0	1	1	30	0	0	0	8	0	0	0	1,206	568	698	130
0014	2,522	2,704	2,653	-51	54	54	68	14	13	14	17	3	0	0	0	0	2,589	2,772	2,738	-34
Subtotal: *PS*	17,884	18,876	19,276	400	356	393	368	-25	239	94	114	20	8	0	0	0	18,486	19,363	19,758	395
0020	361	410	357	-53	12	0	18	18	5	0	64	64	16	0	0	0	394	410	439	29
0030	1,609	1,551	1,550	-1	0	0	0	0	0	0	0	0	0	0	0	0	1,609	1,551	1,550	-1
0031	433	258	341	83	0	0	0	0	0	0	0	0	0	0	0	0	433	258	341	83
0040	855	1,274	1,369	95	11	0	46	46	61	397	82	-316	14	0	0	0	940	1,671	1,496	-174
0041	297	312	261	-50	358	157	40	-117	31	0	0	0	2	0	0	0	688	468	301	-167
0070	2,254	2,527	2,505	-22	32	0	88	88	335	210	406	196	37	0	0	0	2,658	2,737	2,999	262
0080	0	0	370	370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	370
Subtotal: *NPS*	5,809	6,332	6,754	422	412	157	192	35	431	607	552	-55	70	0	0	0	6,722	7,095	7,497	402
Total Budget	23,692	25,208	26,030	822	768	550	560	10	670	701	666	-35	77	0	0	0	25,208	26,459	27,255	797

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	348	382	380	-2	0	0	0	0	0	1	1	0	0	0	0	0	348	383	381	-2
0012	36	40	42	2	0	9	9	0	0	0	1	1	0	0	0	0	36	49	52	3
Total FTEs	384	422	422	0	0	9	9	0	0	1	2	1	0	0	0	0	384	432	433	1

CE0 D.C. Public Library

Control Center 1000 LIBRARY ADMINISTRATION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	1,208	1,339	1,378	1,388	1,378	-10
0012	Regular Pay - Other	0	0	0	0	0	0
0013	Additional Gross Pay	14	2	8	8	8	0
0014	Fringe Benefits	193	241	248	243	241	-1
Personal Services (PS)		1,415	1,582	1,634	1,638	1,627	-11
0020	Supplies and Materials	13	14	14	14	14	0
0040	Services and Charges - Other	107	108	111	111	109	-2
0041	Contractual Services - Other	10	12	12	12	12	0
0080	Debt Services and Others	0	0	0	0	0	0
Nonpersonal Services (NPS)		130	133	136	136	135	-2
1000	**LIBRARY ADMINISTRATION**	1,545	1,715	1,770	1,775	1,762	-13

CE0 D.C. Public Library

Control Center 3000 LIBRARY OPERATIONS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	9,851	10,548	10,531	10,531	10,531	0
0012	Regular Pay - Other	549	1,001	1,178	1,178	1,178	0
0013	Additional Gross Pay	811	351	478	478	478	0
0014	Fringe Benefits	1,838	1,981	2,004	2,004	1,921	-84
Personal Services (PS)		13,048	13,880	14,192	14,192	14,108	-84
0020	Supplies and Materials	103	105	105	105	105	0
0030	Utilities	1,609	1,551	1,551	1,551	1,550	-1
0031	Communications (Telephone)	433	258	258	258	341	83
0040	Services and Charges - Other	109	133	179	179	171	-9
0041	Contractual Services - Other	53	54	54	54	54	0
0050	Subsidies and Transfers - Other	0	0	0	350	0	-350
0070	Equipment and Machinery - Other	2,179	2,311	2,261	2,311	2,243	-68
0080	Debt Services and Others	0	0	0	0	370	370
Nonpersonal Services (NPS)		4,486	4,411	4,408	4,808	4,834	26
3000	**LIBRARY OPERATIONS**	17,535	18,292	18,600	19,000	18,942	-57

CE0 D.C. Public Library

Control Center 5000 LIBRARY SUPPORT

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	2,551	2,639	2,757	2,757	2,757	0
0012	Regular Pay - Other	26	77	81	81	81	0
0013	Additional Gross Pay	342	215	211	211	211	0
0014	Fringe Benefits	490	483	491	491	491	0
Personal Services (PS)		3,408	3,414	3,540	3,540	3,540	0
0020	Supplies and Materials	245	292	297	297	239	-58
0040	Services and Charges - Other	639	1,033	1,089	1,089	1,089	0
0041	Contractual Services - Other	233	246	196	196	196	0
0070	Equipment and Machinery - Other	75	216	204	204	262	58
Nonpersonal Services (NPS)		1,192	1,788	1,785	1,785	1,785	0
5000	**LIBRARY SUPPORT**	4,600	5,201	5,325	5,325	5,325	0

CE0 D.C. Public Library

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	5	0	0	0	0	0
0012	Regular Pay - Other	5	0	0	0	0	0
0013	Additional Gross Pay	1	0	0	0	0	0
0014	Fringe Benefits	2	0	0	0	0	0
Personal Services (PS)		12	0	0	0	0	0
0040	Services and Charges - Other	0	0	0	0	0	0
Nonpersonal Services (NPS)		0	0	0	0	0	0
9997	**DEFAULT - EXPENDITURES ORG (CC)**	12	0	0	0	0	0
CE0	**D.C. Public Library**	23,692	25,208	25,695	26,100	26,030	-70

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

D.C. Public Library CE0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR		$26,030
			Subtotal: Local	$26,030
	Federal	LSTAXX	LIBRARY SERVICES TECHNOLOGY ACT	$560
			Subtotal: Federal	$560
	Private	DEVDIR	Development Director From LIB Foundation	$94
			Subtotal: Private	$94
	Other	0102	BOOKSTORE - DCPL	$30
	Other	0103	RESTRICTED FINES	$130
	Other	0108	COPIES AND PRINTING	$75
	Other	0150	SLD E-RATE REIMB.	$300
	Other	0606	THEODORE W NOYES TRUST FUND - DCPL	$7
	Other	0608	GEORGETOWN PEABODY TRUST FUND - DCPL	$30
			Subtotal: Other	$572
			Total: Gross Funds	$27,255

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

Control Center Summary by Responsibility Center

Schedule **30**

COMMISSION ON ARTS AND HUMANITIES	BX0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
COMMISSION ON THE ARTS & HUMANITIES	1000									
COMMISSION ON ARTS & HUMANITIES	0100	2,477	2,241	2,236	-5	1,760	398	0	40	38
Sub Total: COMMISSION ON THE ARTS & HUMANITIES		2,477	2,241	2,236	-5	1,760	398	0	40	38
Total: Commission on Arts and Humanities		2,477	2,241	2,236	-5	1,760	398	0	40	38

BX0 Commission on Arts and Humanities

1000 COMMISSION ON THE ARTS & HUMANITIES

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	121	126	126	0	97	0	0	0	0	0	0	0	0	0	0	0	218	126	126	0
0012	0	0	0	0	178	303	305	2	0	0	0	0	0	0	0	0	178	303	305	2
0013	1	1	1	0	15	0	0	0	0	0	0	0	0	0	0	0	16	1	1	0
0014	20	21	17	-4	47	49	40	-9	0	0	0	0	0	0	0	0	67	70	57	-13
Subtotal: *PS*	143	149	144	-4	337	352	345	-7	0	0	0	0	0	0	0	0	480	501	489	-11
0020	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0030	149	26	8	-18	0	0	0	0	0	0	0	0	0	0	0	0	149	26	8	-18
0031	10	17	8	-9	0	0	0	0	0	0	0	0	0	0	0	0	10	17	8	-9
0032	1	140	141	1	0	0	0	0	0	0	0	0	0	0	0	0	1	140	141	1
0033	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16
0034	0	0	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	48
0040	93	106	56	-50	0	0	0	0	0	0	0	0	0	0	0	0	93	106	56	-50
0041	2	17	14	-3	0	0	0	0	0	0	0	0	0	0	0	0	2	17	14	-3
0050	1,613	1,313	1,313	0	69	52	53	1	10	20	40	20	38	37	38	1	1,730	1,422	1,444	22
0070	8	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	8	0
Subtotal: *NPS*	1,880	1,631	1,616	-15	69	52	53	1	10	20	40	20	38	37	38	1	1,997	1,740	1,747	7
Total 1000	2,023	1,780	1,760	-19	407	404	398	-6	10	20	40	20	38	37	38	1	2,477	2,241	2,236	-5
Sum BX0	2,023	1,780	1,760	-19	407	404	398	-6	10	20	40	20	38	37	38	1	2,477	2,241	2,236	-5

BX0 Commission on Arts and Humanities

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	121	126	126	0	97	0	0	0	0	0	0	0	0	0	0	0	218	126	126	0
0012	0	0	0	0	178	303	305	2	0	0	0	0	0	0	0	0	178	303	305	2
0013	1	1	1	0	15	0	0	0	0	0	0	0	0	0	0	0	16	1	1	0
0014	20	21	17	-4	47	49	40	-9	0	0	0	0	0	0	0	0	67	70	57	-13
Subtotal: *PS*	143	149	144	-4	337	352	345	-7	0	0	0	0	0	0	0	0	480	501	489	-11
0020	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0030	149	26	8	-18	0	0	0	0	0	0	0	0	0	0	0	0	149	26	8	-18
0031	10	17	8	-9	0	0	0	0	0	0	0	0	0	0	0	0	10	17	8	-9
0032	1	140	141	1	0	0	0	0	0	0	0	0	0	0	0	0	1	140	141	1
0033	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16
0034	0	0	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	48
0040	93	106	56	-50	0	0	0	0	0	0	0	0	0	0	0	0	93	106	56	-50
0041	2	17	14	-3	0	0	0	0	0	0	0	0	0	0	0	0	2	17	14	-3
0050	1,613	1,313	1,313	0	69	52	53	1	10	20	40	20	38	37	38	1	1,730	1,422	1,444	22
0070	8	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	8	0
Subtotal: *NPS*	1,880	1,631	1,616	-15	69	52	53	1	10	20	40	20	38	37	38	1	1,997	1,740	1,747	7
Total Budget	2,023	1,780	1,760	-19	407	404	398	-6	10	20	40	20	38	37	38	1	2,477	2,241	2,236	-5

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	2	0	0	0	0	0	0	0	0	0	0	0	4	2	2	0
0012	0	0	0	0	5	7	7	0	0	0	0	0	0	0	0	0	5	7	7	0
Total FTEs	2	2	2	0	7	7	7	0	0	0	0	0	0	0	0	0	9	9	9	0

BX0 Commission on Arts and Humanities

Control Center 1000 COMMISSION ON THE ARTS & HUMANITIES

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	121	126	126	126	126	0
0013	Additional Gross Pay	1	1	1	1	1	0
0014	Fringe Benefits	20	21	21	21	17	-4
Personal Services (PS)		143	149	149	149	144	-4
0020	Supplies and Materials	4	4	4	4	4	0
0030	Utilities	149	26	26	26	8	-18
0031	Communications (Telephone)	10	17	17	17	8	-9
0032	Rentals - Land and Structures	1	140	140	140	141	1
0033	Janitorial Services	0	0	0	0	16	16
0034	Security Services	0	0	0	0	48	48
0040	Services and Charges - Other	93	106	106	106	56	-50
0041	Contractual Services - Other	2	17	17	17	14	-3
0050	Subsidies and Transfers - Other	1,613	1,313	1,313	1,433	1,313	-120
0070	Equipment and Machinery - Other	8	8	8	8	8	0
Nonpersonal Services (NPS)		1,880	1,631	1,631	1,751	1,616	-135
1000	**COMMISSION ON THE ARTS & HUMANITIES**	2,023	1,780	1,780	1,900	1,760	-139
BX0	**Commission on Arts and Humanities**	2,023	1,780	1,780	1,900	1,760	-139

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Commission on Arts and Humanities BX0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR		$1,760
			Subtotal: Local	$1,760
	Federal	009901	BASIC STATE PLAN	$345
	Federal	00USW0	ARTS IN UNDERSERVED COMMUNITIES	$33
	Federal	AIE0F	ARTS IN EDUCATION	$20
			Subtotal: Federal	$398
	Other	0600	MISCELLANEOUS REVENUE	$40
			Subtotal: Other	$40
	Intra-District	0700	MISC INTRA-DISTRICT	$38
			Subtotal: Intra-District	$38
			Total: Gross Funds	$2,236