Human Support Services

for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF HUMAN SERVICES *Name*	JA0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
MANAGEMENT SUPPORT SERVICES	1000									
OFFICE OF ADMINISTRATIVE SUPPORT	1010	870	1,099	955	-143	141	815	0	0	0
OFFICE OF FAIR HEARINGS	1020	485	466	771	305	307	463	0	0	0
OFFICE OF FACILITIES MANAGEMENT	1030	2,721	3,544	2,948	-596	742	969	0	367	870
OFFICE OF THE GENERAL COUNSEL	1040	1,091	1,169	1,133	-36	194	939	0	0	0
OFFICE OF INVESTIGATIONS & COMPLIANCE	1050	2,376	3,020	3,257	237	505	2,626	0	125	0
OFFICE OF INFORMATIONS SYSTEMS	1060	9,459	8,552	8,346	-206	3,083	5,263	0	0	0
OFFICE OF THE DIRECTOR	1070	2,243	2,589	6,067	3,478	5,240	827	0	0	0
OFFICE OF POSTSECONDARY EDUCATION	1080	1,936	2,409	480	-1,929	0	480	0	0	0
OFFICE OF PUBLIC INFORMATION	1090	152	132	202	70	0	202	0	0	0
MSDD -DEVELOPMENTAL DISABILITIES	1170	606	787	530	-257	0	530	0	0	0
Sub Total: MANAGEMENT SUPPORT SERVICES		21,939	23,766	24,687	921	10,212	13,113	0	492	870

for the District of Columbia Government (Dollars in Thousands)

DEPARTMENT OF HUMAN SERVICES Name	JA0 Code	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
TANF	2000									
TANF PAYMENTS	2010	51,987	55,845	75,620	19,775	48,610	27,010	0	0	0
TANF JOB TRAINING	2020	13,095	42,752	34,219	-8,533	1,724	32,495	0	0	0
TANF OTHER	2030	28,181	17,000	0	-17,000	0	0	0	0	0
TANF STATE FUNDING PROGRAM	2040	20,001	21,000	1,700	-19,300	1,700	0	0	0	0
PREGNANCY PREVENTION	2050	0	0	3,000	3,000	0	3,000	0	0	0
TWO-PARENT FAMILY MAINTENANCE	2060	0	0	11,000	11,000	0	11,000	0	0	0
EDUCATION AND TRAINING	2080	0	0	5,600	5,600	0	5,600	0	0	0
OTHER	2090	0	0	1,820	1,820	0	1,820	0	0	0
Sub Total: TANF		113,264	136,597	132,959	-3,638	52,034	80,925	0	0	0

for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF HUMAN SERVICES *Name*	JA0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
GENERAL PUBLIC ASSISTANCE	2100									
SUPPLEMENTAL SECURITY INCOME	2110	2,897	3,498	3,298	-200	3,298	0	0	0	0
INTERIM DISABILITY ADMINISTRATION	2120	3,197	4,748	5,866	1,118	5,716	150	0	0	0
GP- TENANT ASSISTANCE	2130	2,344	2,344	2,344	0	2,344	0	0	0	0
Sub Total: GENERAL PUBLIC ASSISTANCE		8,438	10,590	11,508	918	11,358	150	0	0	0

for the District of Columbia Government (Dollars in Thousands)

DEPARTMENT OF HUMAN SERVICES *Name*	JA0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
INCOME MAINTENANCE ADMINISTRATION	2200									
FOOD STAMPS EMPLOYMENT AND TRAINING	2210	429	1,520	1,192	-328	162	1,030	0	0	0
INCOME MAINTENANCE ADMINISTRATION	2220	2,587	2,534	2,488	-47	1,232	1,256	0	0	0
SYSTEMS REQUIREMENTS AND FUNCTION SU	2230	303	621	1,209	588	163	1,045	0	0	0
OFFICE OF MANAGEMENT SUPPORT	2240	1,759	2,542	3,319	778	646	2,673	0	0	0
OFFICE OF PROGRAM OPERATIONS	2250	27,689	30,644	31,261	618	14,485	16,776	0	0	0
OFFICE OF POLICY AND TRAINING	2260	682	862	1,380	518	356	1,023	0	0	0
Sub Total: INCOME MAINTENANCE ADMINISTRATION		33,451	38,722	40,848	2,127	17,044	23,805	0	0	0

for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF HUMAN SERVICES *Name*	JA0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
COMMISSION ON SOCIAL SERVICES	3000									
COMMISSIONER OF SOCIAL SERVICES	3010	10,175	9,566	9,236	-330	1,027	8,209	0	0	0
Sub Total: COMMISSION ON SOCIAL SERVICES		10,175	9,566	9,236	-330	1,027	8,209	0	0	0

for the District of Columbia Government (Dollars in Thousands)

DEPARTMENT OF HUMAN SERVICES Name	JA0 Code	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
OFFICE OF EARLY CHILDHOOD DEVELOPMENT	4000									
DAY CARE ADMINISTRATIVE & INTAKE	4010	4,345	11,421	4,899	-6,521	357	4,542	0	0	0
DAY CARE PROVIDER PAYMENTS	4020	45,861	32,389	58,700	26,311	21,910	36,790	0	0	0
DAY CARE EARLY INTERVENTION PROGRAM	4030	1,481	2,432	3,297	865	0	3,297	0	0	0
DAY CARE QUALITY PROGRAM DEVELOPMEN	4040	3,320	2,402	9,595	7,194	408	9,187	0	0	0
Sub Total: OFFICE OF EARLY CHILDHOOD DEVELOPMENT		55,006	48,643	76,493	27,849	22,676	53,817	0	0	0

for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

DEPARTMENT OF HUMAN SERVICES Name	JA0 Code	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
FAMILY SERVICES ADMINISTRATION	5000									
FAMILY SERV EMERG SHELTER SUPPORT SE	5010	13,231	13,468	16,978	3,510	9,542	7,436	0	0	0
FAMILY SERVICES ADMINISTRATION	5020	2,612	3,101	2,716	-385	2,316	400	0	0	0
REFUGEE RESETTLEMENT PROGRAM	5030	1,453	1,947	2,435	488	0	2,435	0	0	0
FAMILY SERVICES SOCIAL SERVICES DIVISIO	5040	2,634	814	3,513	2,699	0	3,513	0	0	0
FAMILY PROTECTIVE SERVICES	5050	1,215	1,290	0	-1,290	0	0	0	0	0
Sub Total: FAMILY SERVICES ADMINISTRATION		21,145	20,620	25,642	5,022	11,857	13,784	0	0	0

for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF HUMAN SERVICES *Name*	JA0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
MENTAL RETARDATION-ADMINISTRATION	6000									
OFFICE OF THE ADMINISTRATOR	6010	1,857	1,857	1,930	73	1,928	2	0	0	0
DEVELOPMENTAL SERVICE CENTER	6020	20,811	20,101	20,670	570	19,536	284	0	850	0
BUREAU OF COMMUNITY SERVICES	6030	3,227	3,527	3,537	10	3,238	299	0	0	0
MRDDA TRUST	6040	0	0	2,000	2,000	2,000	0	0	0	0
Sub Total: MENTAL RETARDATION-ADMINISTRATION		25,895	25,485	28,137	2,652	26,703	585	0	850	0

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

DEPARTMENT OF HUMAN SERVICES *Name*	JA0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
REHABILITATION SERVICES ADMINISTRATION	7000									
REHABILITATION ADMINISTRATION	7010	6,012	7,596	7,535	-62	3,048	4,487	0	0	0
CLIENT SERVICES DIVISION	7020	13,326	12,686	11,447	-1,239	3,462	7,945	0	40	0
DISABILITY DETERMINATION DIVISION	7030	3,724	4,304	4,279	-25	0	4,279	0	0	0
Sub Total: REHABILITATION SERVICES ADMINISTRATION		23,061	24,587	23,261	-1,325	6,510	16,711	0	40	0

for the District of Columbia Government (Dollars in Thousands)

DEPARTMENT OF HUMAN SERVICES *Name*	JA0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
YOUTH SERVICES ADMINISTRATION	8000									
YSA COURT & COMMUNITY SERVICES	8020	21,156	18,578	18,107	-471	17,868	239	0	0	0
YSA YOUTH DETENTION SERVICES	8030	18,246	20,437	18,738	-1,698	17,873	0	0	2	863
YSA OFFICE OF THE ADMINISTRATOR	8040	5,165	2,002	2,209	207	2,207	0	0	2	0
OFFICE OF MEDICAL SERVICES FOR SOCIAL S	8050	0	0	2,226	2,226	2,226	0	0	0	0
Sub Total: YOUTH SERVICES ADMINISTRATION		44,567	41,016	41,279	263	40,173	239	0	4	863

for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF HUMAN SERVICES *Name*	JA0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
OFFICE OF THE CHIEF FINANCIAL OFFICER	9000									
OFFICE OF THE CHIEF FINANCIAL OFFICER	9010	2,568	6,979	5,263	-1,716	1,999	3,264	0	0	0
Sub Total: OFFICE OF THE CHIEF FINANCIAL OFFICER		2,568	6,979	5,263	-1,716	1,999	3,264	0	0	0

for the District of Columbia Government (Dollars in Thousands)

DEPARTMENT OF HUMAN SERVICES *Name*	JA0 *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	1,193	0	0	0	0	0	0	0	0
Sub Total: DEFAULT - EXPENDITURES ORG (CC)		1,193	0	0	0	0	0	0	0	0
Total: Department of Human Services		360,701	386,570	419,313	32,744	201,593	214,602	0	1,386	1,733

for the District of Columbia Government (Dollars in thousands)

JA0 Department of Human Services

1000 MANAGEMENT SUPPORT SERVICES

Comptroller Source Group	Local Funds FY 2000	Local Funds FY 2001	Local Funds FY 2002	Local Funds Change	Federal Funds FY 2000	Federal Funds FY 2001	Federal Funds FY 2002	Federal Funds Change	Private _Other Funds FY 2000	Private _Other Funds FY 2001	Private _Other Funds FY 2002	Private _Other Funds Change	Intra-District Funds FY 2000	Intra-District Funds FY 2001	Intra-District Funds FY 2002	Intra-District Funds Change	Gross Funds FY 2000	Gross Funds FY 2001	Gross Funds FY 2002	Gross Funds Change
0011	1,800	1,442	1,660	218	5,424	5,482	7,905	2,423	118	324	0	-324	0	0	0	0	7,341	7,247	9,564	2,317
0012	119	389	0	-389	425	681	0	-681	24	20	0	-20	279	577	596	19	847	1,666	596	-1,071
0013	159	3	12	9	222	46	5	-41	0	0	0	0	42	169	169	0	424	218	186	-32
0014	301	301	304	3	954	1,109	1,383	274	21	62	8	-54	58	112	105	-7	1,333	1,585	1,801	216
Subtotal: *PS*	2,380	2,135	1,976	-159	7,024	7,318	9,293	1,975	162	406	8	-398	379	858	870	12	9,945	10,717	12,147	1,430
0020	65	117	119	2	121	93	104	11	4	139	10	-129	0	0	0	0	190	349	233	-116
0030	408	454	207	-247	0	0	0	0	372	373	147	-226	0	0	0	0	780	827	354	-473
0031	181	174	296	122	0	0	306	306	586	21	60	39	0	0	0	0	767	195	662	467
0032	1,947	1,994	4,775	2,781	483	483	483	0	-556	0	8	8	0	0	0	0	1,874	2,477	5,266	2,789
0033	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0034	0	0	250	250	0	0	43	43	0	0	71	71	0	0	0	0	0	0	364	364
0040	1,234	1,563	1,540	-23	2,453	1,682	1,078	-603	4	645	71	-574	0	0	0	0	3,690	3,890	2,689	-1,201
0041	656	583	642	59	313	512	106	-407	7	26	117	91	0	0	0	0	976	1,121	864	-257
0050	546	557	0	-557	1,159	1,519	759	-760	0	90	0	-90	0	0	0	0	1,705	2,166	759	-1,407
0070	987	1,030	398	-632	1,015	979	941	-38	11	15	0	-15	0	0	0	0	2,013	2,024	1,339	-685
Subtotal: *NPS*	6,024	6,472	8,236	1,764	5,543	5,268	3,820	-1,448	427	1,309	484	-825	0	0	0	0	11,994	13,049	12,540	-509
Total 1000	8,404	8,607	10,212	1,606	12,567	12,586	13,113	527	589	1,715	492	-1,223	379	858	870	12	21,939	23,766	24,687	921

for the District of Columbia Government (Dollars in thousands)

JA0 Department of Human Services

2000 TANF

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	239	0	0	0	96	0	0	0	0	0	0	0	0	0	0	0	335	0	0	0
0012	0	0	0	0	1,863	3,898	0	-3,898	0	0	0	0	0	0	0	0	1,863	3,898	0	-3,898
0013	0	0	0	0	152	0	0	0	0	0	0	0	0	0	0	0	152	0	0	0
0014	43	0	0	0	372	838	0	-838	0	0	0	0	0	0	0	0	415	838	0	-838
Subtotal: *PS*	282	0	0	0	2,483	4,736	0	-4,736	0	0	0	0	0	0	0	0	2,764	4,736	0	-4,736
0020	16	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	16	49	49	0
0031	40	40	31	-9	0	0	0	0	0	0	0	0	0	0	0	0	40	40	31	-9
0032	816	160	160	0	195	195	204	9	0	0	0	0	0	0	0	0	1,011	355	364	9
0040	0	0	0	0	16,129	17,300	291	-17,009	0	0	0	0	0	0	0	0	16,129	17,300	291	-17,009
0041	2,445	2,622	0	-2,622	18,638	34,500	0	-34,500	0	0	0	0	0	0	0	0	21,083	37,122	0	-37,122
0050	49,715	50,610	51,794	1,184	22,377	24,600	80,430	55,830	0	1,635	0	-1,635	0	0	0	0	72,091	76,845	132,224	55,379
0070	130	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	0	130	150	0	-150
Subtotal: *NPS*	53,161	53,631	52,034	-1,597	57,338	76,595	80,925	4,330	0	1,635	0	-1,635	0	0	0	0	110,499	131,861	132,959	1,098
Total 2000	53,443	53,631	52,034	-1,597	59,821	81,331	80,925	-406	0	1,635	0	-1,635	0	0	0	0	113,264	136,597	132,959	-3,638

for the District of Columbia Government (Dollars in thousands)

JA0 Department of Human Services

2100 GENERAL PUBLIC ASSISTANCE

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	8,360	9,290	11,358	2,068	78	800	150	-650	0	500	0	-500	0	0	0	0	8,438	10,590	11,508	918
Subtotal: *NPS*	8,360	9,290	11,358	2,068	78	800	150	-650	0	500	0	-500	0	0	0	0	8,438	10,590	11,508	918
Total 2100	8,360	9,290	11,358	2,068	78	800	150	-650	0	500	0	-500	0	0	0	0	8,438	10,590	11,508	918

for the District of Columbia Government (Dollars in thousands)

JA0 Department of Human Services

2200 INCOME MAINTENANCE 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	8,529	7,662	7,618	-44	6,474	6,746	12,679	5,932	0	0	0	0	0	0	0	0	15,003	14,409	20,297	5,889
0012	1,562	1,706	1,706	0	2,424	6,251	3,503	-2,748	0	0	0	0	0	0	0	0	3,986	7,957	5,209	-2,748
0013	230	640	487	-153	1,144	277	287	10	0	0	0	0	0	0	0	0	1,374	917	774	-143
0014	1,884	1,612	1,748	136	1,613	2,270	2,868	598	0	0	0	0	0	0	0	0	3,496	3,882	4,616	734
Subtotal: *PS*	12,204	11,620	11,559	-61	11,655	15,544	19,337	3,792	0	0	0	0	0	0	0	0	23,859	27,164	30,896	3,731
0020	171	209	159	-50	73	108	108	0	0	0	0	0	0	0	0	0	245	317	267	-50
0031	175	740	651	-89	201	13	13	0	0	0	0	0	0	0	0	0	376	753	664	-89
0032	2,975	3,234	2,651	-583	1,001	500	607	107	0	0	0	0	0	0	0	0	3,976	3,734	3,257	-477
0034	0	0	1,331	1,331	0	0	1,198	1,198	0	0	0	0	0	0	0	0	0	0	2,529	2,529
0040	252	1,357	628	-729	1,068	1,417	910	-507	0	0	0	0	0	0	0	0	1,320	2,774	1,538	-1,236
0041	758	991	0	-991	2,031	2,574	1,350	-1,224	0	0	0	0	0	0	0	0	2,789	3,565	1,350	-2,215
0050	0	97	0	-97	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	-97
0070	103	115	65	-50	784	203	283	80	0	0	0	0	0	0	0	0	887	318	348	30
Subtotal: *NPS*	4,434	6,743	5,484	-1,258	5,159	4,815	4,468	-346	0	0	0	0	0	0	0	0	9,592	11,557	9,953	-1,605
Total 2200	16,638	18,363	17,044	-1,319	16,813	20,359	23,805	3,446	0	0	0	0	0	0	0	0	33,451	38,722	40,848	2,127

for the District of Columbia Government (Dollars in thousands)

JA0 Department of Human Services

3000 COMMISSION ON SOCIAL 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	159	220	64	-156	124	122	251	129	0	0	0	0	0	0	0	0	283	342	315	-27
0012	11	80	0	-80	3	0	0	0	0	0	0	0	0	0	0	0	14	80	0	-80
0013	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	33	43	15	-28	17	21	33	12	0	0	0	0	0	0	0	0	50	64	48	-17
Subtotal: *PS*	203	343	79	-264	146	143	284	141	0	0	0	0	0	0	0	0	349	486	363	-123
0020	3	15	0	-15	0	7	22	15	0	0	0	0	0	0	0	0	3	22	22	0
0030	80	80	0	-80	0	0	0	0	0	0	0	0	0	0	0	0	80	80	0	-80
0031	124	112	0	-112	0	0	90	90	0	0	0	0	0	0	0	0	124	112	90	-22
0032	1,040	839	839	0	0	0	0	0	0	0	0	0	0	0	0	0	1,040	839	839	0
0033	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
0034	0	0	74	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	74
0040	85	109	0	-109	5	41	101	60	0	0	0	0	0	0	0	0	90	150	101	-49
0041	205	150	0	-150	0	40	45	5	0	0	0	0	0	0	0	0	205	190	45	-145
0050	0	0	0	0	8,200	7,655	7,584	-71	0	0	0	0	0	0	0	0	8,200	7,655	7,584	-71
0070	10	19	0	-19	74	13	83	70	0	0	0	0	0	0	0	0	83	32	83	51
Subtotal: *NPS*	1,547	1,324	948	-376	8,279	7,756	7,925	169	0	0	0	0	0	0	0	0	9,826	9,080	8,873	-207
Total 3000	1,750	1,667	1,027	-640	8,425	7,899	8,209	310	0	0	0	0	0	0	0	0	10,175	9,566	9,236	-330

for the District of Columbia Government (Dollars in thousands)

JA0 Department of Human Services

4000 OFFICE OF EARLY CHILDHOOD DEVELOPMENT

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	308	256	271	15	450	254	1,540	1,286	0	0	0	0	0	0	0	0	758	510	1,811	1,302
0012	0	0	0	0	1,198	890	540	-350	0	0	0	0	0	0	0	0	1,198	890	540	-350
0013	19	5	0	-5	106	48	0	-48	0	0	0	0	0	0	0	0	126	53	0	-53
0014	41	41	24	-17	273	198	385	187	0	0	0	0	0	0	0	0	314	239	409	170
Subtotal: *PS*	368	302	295	-7	2,027	1,390	2,465	1,075	0	0	0	0	0	0	0	0	2,395	1,692	2,761	1,069
0020	3	5	5	0	530	41	821	780	0	0	0	0	0	0	0	0	533	46	826	780
0030	0	0	0	0	-18	5	5	0	0	0	0	0	0	0	0	0	-18	5	5	0
0031	108	8	162	154	0	0	0	0	0	0	0	0	0	0	0	0	108	8	162	154
0032	201	100	102	2	60	0	363	363	0	0	0	0	0	0	0	0	261	100	464	364
0034	0	0	146	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	146
0040	411	331	49	-282	170	195	254	59	0	0	0	0	0	0	0	0	581	526	303	-223
0041	12	142	90	-52	4,861	13,410	8,310	-5,100	0	0	0	0	0	0	0	0	4,873	13,552	8,400	-5,152
0050	22,434	22,184	21,784	-400	23,094	10,205	39,581	29,376	0	0	0	0	0	0	0	0	45,528	32,389	61,365	28,976
0070	61	200	43	-158	687	125	2,017	1,892	0	0	0	0	0	0	0	0	747	325	2,060	1,735
Subtotal: *NPS*	23,229	22,970	22,381	-589	29,382	23,981	51,351	27,370	0	0	0	0	0	0	0	0	52,611	46,951	73,732	26,781
Total 4000	23,597	23,272	22,676	-596	31,410	25,371	53,817	28,446	0	0	0	0	0	0	0	0	55,006	48,643	76,493	27,849

for the District of Columbia Government (Dollars in thousands)

JA0 Department of Human Services

5000 FAMILY SERVICES 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	219	291	198	-93	1,469	1,284	1,858	574	0	0	0	0	0	0	0	0	1,687	1,575	2,056	481
0012	23	0	0	0	23	368	0	-368	0	0	0	0	0	0	0	0	46	368	0	-368
0013	37	0	0	0	165	55	45	-10	0	0	0	0	0	0	0	0	202	55	45	-10
0014	41	92	62	-30	232	300	243	-57	0	0	0	0	0	0	0	0	273	392	305	-87
Subtotal: *PS*	319	383	260	-123	1,890	2,007	2,147	140	0	0	0	0	0	0	0	0	2,209	2,390	2,406	16
0020	33	0	20	20	9	16	16	0	0	0	0	0	0	0	0	0	42	16	36	20
0030	210	210	100	-110	0	0	0	0	0	0	0	0	0	0	0	0	210	210	100	-110
0031	0	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78
0032	806	1,290	1,290	0	0	0	0	0	0	0	0	0	0	0	0	0	806	1,290	1,290	0
0034	0	0	212	212	0	0	0	0	0	0	0	0	0	0	0	0	0	0	212	212
0040	71	104	217	113	28	21	27	6	0	0	0	0	0	0	0	0	99	125	244	119
0041	687	674	454	-220	2,623	1,141	1,875	734	0	0	0	0	0	0	0	0	3,309	1,815	2,329	514
0050	9,461	9,532	9,207	-325	4,736	5,129	9,650	4,521	0	0	0	0	0	0	0	0	14,197	14,661	18,857	4,196
0070	206	40	20	-20	66	73	70	-3	0	0	0	0	0	0	0	0	272	113	90	-23
Subtotal: *NPS*	11,473	11,850	11,598	-252	7,462	6,380	11,638	5,258	0	0	0	0	0	0	0	0	18,935	18,230	23,235	5,006
Total 5000	11,793	12,233	11,857	-376	9,352	8,387	13,784	5,397	0	0	0	0	0	0	0	0	21,145	20,620	25,642	5,022

for the District of Columbia Government (Dollars in thousands)

Control Center Summary by Comptroller Source Group

Schedule **40**

JA0 Department of Human Services

6000 MENTAL RETARDATION-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	3,548	4,003	4,202	200	764	492	459	-33	0	0	0	0	0	0	0	0	4,311	4,495	4,661	166
0012	9	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0013	160	299	53	-246	21	2	0	-2	0	0	0	0	0	0	0	0	181	301	53	-248
0014	559	628	796	168	121	83	100	17	0	0	0	0	0	0	0	0	679	711	896	185
Subtotal: *PS*	4,276	4,930	5,051	121	908	577	559	-18	0	0	0	0	0	0	0	0	5,184	5,507	5,610	103
0020	44	87	73	-14	0	0	0	0	0	0	0	0	0	0	0	0	44	87	73	-14
0030	0	86	154	68	0	0	0	0	0	0	0	0	0	0	0	0	0	86	154	68
0031	179	179	229	50	0	0	0	0	0	0	0	0	0	0	0	0	179	179	229	50
0032	617	617	617	0	0	0	0	0	0	0	0	0	0	0	0	0	617	617	617	0
0034	0	0	105	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	105
0040	126	273	401	128	-62	9	26	17	0	0	0	0	0	0	0	0	65	282	427	145
0041	746	26	2,000	1,974	146	0	0	0	324	0	0	0	0	0	0	0	1,216	26	2,000	1,974
0050	17,909	15,695	18,007	2,312	98	2,716	0	-2,716	493	200	850	650	0	0	0	0	18,500	18,611	18,857	246
0070	90	90	65	-25	0	0	0	0	0	0	0	0	0	0	0	0	90	90	65	-25
Subtotal: *NPS*	19,711	17,053	21,652	4,599	182	2,725	26	-2,699	817	200	850	650	0	0	0	0	20,710	19,978	22,528	2,550
Total 6000	23,987	21,983	26,703	4,720	1,091	3,302	585	-2,717	817	200	850	650	0	0	0	0	25,895	25,485	28,137	2,652

for the District of Columbia Government (Dollars in thousands)

JA0 Department of Human Services

7000 REHABILITATION SERVICES 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	1,438	1,500	1,522	21	5,315	6,646	6,363	-284	0	0	0	0	0	0	0	0	6,753	8,146	7,884	-262
0012	54	60	60	0	129	238	238	0	0	0	0	0	0	0	0	0	183	298	298	0
0013	29	51	51	0	333	326	326	0	0	0	0	0	0	0	0	0	362	377	377	0
0014	217	264	264	0	948	1,379	1,378	-1	0	0	0	0	0	0	0	0	1,166	1,643	1,642	-1
Subtotal: *PS*	1,738	1,875	1,896	21	6,725	8,589	8,304	-285	0	0	0	0	0	0	0	0	8,463	10,464	10,201	-263
0020	36	28	28	0	30	152	102	-50	0	5	5	0	0	0	0	0	66	185	135	-50
0031	110	115	156	41	20	20	313	293	0	0	0	0	0	0	0	0	130	135	469	334
0032	2,005	2,005	2,005	0	375	375	64	-311	0	0	0	0	0	0	0	0	2,380	2,380	2,069	-311
0040	188	197	228	31	711	1,295	887	-408	0	0	15	15	0	0	0	0	899	1,492	1,130	-362
0041	110	116	0	-116	278	259	0	-259	215	15	0	-15	0	0	0	0	604	390	0	-390
0050	2,203	2,197	2,197	0	8,002	6,872	6,744	-128	0	0	0	0	0	0	0	0	10,205	9,069	8,941	-128
0070	0	0	0	0	126	272	297	25	189	200	20	-180	0	0	0	0	315	472	317	-155
Subtotal: *NPS*	4,652	4,658	4,614	-44	9,543	9,245	8,407	-838	404	220	40	-180	0	0	0	0	14,599	14,123	13,061	-1,062
Total 7000	6,390	6,533	6,510	-23	16,268	17,834	16,711	-1,123	404	220	40	-180	0	0	0	0	23,061	24,587	23,261	-1,325

for the District of Columbia Government (Dollars in thousands)

JA0 Department of Human Services

8000 YOUTH SERVICES 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	10,702	10,500	13,500	3,000	149	0	0	0	0	0	0	0	0	0	0	0	10,851	10,500	13,500	3,000
0012	960	1,194	0	-1,194	42	230	200	-30	0	0	0	0	67	522	193	-329	1,070	1,946	393	-1,553
0013	3,077	3,024	2,324	-700	19	5	5	0	0	0	0	0	11	0	0	0	3,108	3,029	2,329	-700
0014	2,391	2,326	2,623	297	33	42	34	-8	0	0	0	0	8	116	116	0	2,432	2,484	2,773	289
Subtotal: *PS*	17,131	17,044	18,446	1,402	244	277	239	-38	0	0	0	0	86	638	309	-329	17,461	17,959	18,994	1,035
0020	1,232	1,339	1,274	-65	0	0	0	0	0	2	2	0	5	10	10	0	1,237	1,351	1,286	-65
0030	422	907	906	-1	0	0	0	0	0	0	0	0	0	0	0	0	422	907	906	-1
0031	3,824	481	780	299	0	0	0	0	0	0	0	0	0	0	0	0	3,824	481	780	299
0032	758	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	758	678	678	0
0034	0	0	526	526	0	0	0	0	0	0	0	0	0	0	0	0	0	0	526	526
0040	911	730	730	0	0	0	0	0	0	0	0	0	0	0	0	0	911	730	730	0
0041	15,509	5,816	4,590	-1,226	0	0	0	0	0	0	0	0	509	224	544	320	16,018	6,040	5,134	-906
0050	3,140	12,064	12,064	0	0	0	0	0	0	2	2	0	0	0	0	0	3,140	12,066	12,066	0
0070	724	804	179	-625	0	0	0	0	0	0	0	0	71	0	0	0	796	804	179	-625
Subtotal: *NPS*	26,521	22,819	21,727	-1,092	0	0	0	0	0	4	4	0	585	234	554	320	27,106	23,057	22,285	-772
Total 8000	43,651	39,863	40,173	310	244	277	239	-38	0	4	4	0	671	872	863	-9	44,567	41,016	41,279	263

for the District of Columbia Government (Dollars in thousands)

JA0 Department of Human Services

9000 OFFICE OF THE CHIEF FINANCIAL OFFICER

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	763	654	528	-126	1,538	1,422	1,390	-32	0	0	0	0	0	0	0	0	2,301	2,076	1,918	-157
0012	7	0	0	0	-7	267	231	-36	0	0	0	0	0	0	0	0	0	267	231	-36
0013	14	99	64	-35	72	0	42	42	0	0	0	0	1	0	0	0	87	99	106	7
0014	125	121	90	-31	297	370	387	16	0	0	0	0	0	0	0	0	422	491	476	-15
Subtotal: *PS*	909	873	681	-192	1,899	2,059	2,050	-9	0	0	0	0	1	0	0	0	2,810	2,933	2,732	-201
0020	23	67	17	-50	21	59	41	-18	0	0	0	0	0	0	0	0	44	126	58	-68
0030	1,379	1,379	828	-551	0	0	0	0	0	0	0	0	0	0	0	0	1,379	1,379	828	-551
0031	-3,022	102	79	-23	0	0	20	20	0	0	0	0	0	0	0	0	-3,022	102	99	-3
0032	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0034	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
0040	364	46	38	-8	146	166	50	-116	0	0	0	0	0	0	0	0	510	212	88	-124
0041	-152	703	260	-443	60	803	373	-430	154	64	0	-64	0	0	0	0	61	1,570	633	-937
0050	-7	3	0	-3	557	557	657	100	0	0	0	0	0	0	0	0	550	560	657	97
0070	56	59	35	-24	80	38	73	35	0	0	0	0	0	0	0	0	136	97	108	11
Subtotal: *NPS*	-1,259	2,359	1,317	-1,042	863	1,623	1,214	-409	154	64	0	-64	0	0	0	0	-242	4,046	2,531	-1,515
Total 9000	-350	3,232	1,999	-1,234	2,762	3,682	3,264	-418	154	64	0	-64	1	0	0	0	2,568	6,979	5,263	-1,716

for the District of Columbia Government (Dollars in thousands)

JA0 Department of Human Services

9997 DEFAULT - EXPENDITURES ORG (CC)

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	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	5	0	0	0	0	0	0	0	1,745	0	0	0	0	0	0	0	1,750	0	0	0
0014	-1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0
0099	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-68	0	0	0
Subtotal: *PS*	-1	0	0	0	0	0	0	0	1,746	0	0	0	0	0	0	0	1,745	0	0	0
0040	-552	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-552	0	0	0
Subtotal: *NPS*	-552	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-552	0	0	0
Total 9997	-553	0	0	0	0	0	0	0	1,746	0	0	0	0	0	0	0	1,193	0	0	0
Sum JA0	197,109	198,674	201,593	2,919	158,831	181,828	214,602	32,774	3,710	4,338	1,386	-2,952	1,051	1,730	1,733	3	360,701	386,570	419,313	32,744

for the District of Columbia Government (Dollars in thousands)

JA0 Department of Human Services

Comptroller Source Group	Local Funds FY 2000	Local Funds FY 2001	Local Funds FY 2002	Local Funds Change	Federal Funds FY 2000	Federal Funds FY 2001	Federal Funds FY 2002	Federal Funds Change	Private Other Funds FY 2000	Private Other Funds FY 2001	Private Other Funds FY 2002	Private Other Funds Change	Intra-District Funds FY 2000	Intra-District Funds FY 2001	Intra-District Funds FY 2002	Intra-District Funds Change	Gross Funds FY 2000	Gross Funds FY 2001	Gross Funds FY 2002	Gross Funds Change
0011	27,751	26,527	29,562	3,036	21,802	22,449	32,445	9,996	118	324	0	-324	0	0	0	0	49,671	49,299	62,007	12,708
0012	2,761	3,429	1,766	-1,663	6,104	12,822	4,712	-8,111	24	20	0	-20	346	1,099	788	-310	9,234	17,370	7,266	-10,104
0013	3,730	4,122	2,991	-1,131	2,237	759	710	-49	1,745	0	0	0	54	169	169	0	7,766	5,050	3,870	-1,180
0014	5,634	5,428	5,925	497	4,859	6,611	6,811	201	22	62	8	-54	66	228	221	-7	10,580	12,329	12,965	636
0099	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-68	0	0	0
Subtotal: *PS*	39,808	39,505	40,244	739	35,001	42,641	44,678	2,038	1,908	406	8	-398	466	1,496	1,179	-317	77,183	84,048	86,109	2,061
0020	1,627	1,916	1,744	-172	784	476	1,214	738	4	146	17	-129	5	10	10	0	2,420	2,548	2,985	437
0030	2,499	3,116	2,194	-922	-18	5	5	0	372	373	147	-226	0	0	0	0	2,853	3,494	2,346	-1,148
0031	1,719	1,951	2,463	512	221	33	742	709	586	21	60	39	0	0	0	0	2,526	2,005	3,265	1,260
0032	11,264	10,917	13,116	2,199	2,114	1,553	1,720	167	-556	0	8	8	0	0	0	0	12,823	12,470	14,845	2,375
0033	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
0034	0	0	2,705	2,705	0	0	1,241	1,241	0	0	71	71	0	0	0	0	0	0	4,017	4,017
0040	3,089	4,710	3,831	-879	20,648	22,126	3,623	-18,502	4	645	86	-559	0	0	0	0	23,740	27,481	7,540	-19,941
0041	20,975	11,823	8,035	-3,788	28,949	53,239	12,058	-41,181	699	105	117	12	509	224	544	320	51,133	65,391	20,754	-44,637
0050	113,760	122,229	126,411	4,182	68,300	60,053	145,555	85,502	493	2,427	852	-1,575	0	0	0	0	182,554	184,709	272,818	88,110
0070	2,368	2,507	805	-1,702	2,831	1,703	3,765	2,062	200	215	20	-195	71	0	0	0	5,470	4,425	4,590	165
Subtotal: *NPS*	157,300	159,168	161,349	2,181	123,830	139,187	169,923	30,736	1,802	3,932	1,378	-2,554	585	234	554	320	283,517	302,522	333,205	30,683
Total Budget	197,109	198,674	201,593	2,919	158,831	181,828	214,602	32,774	3,710	4,338	1,386	-2,952	1,051	1,730	1,733	3	360,701	386,570	419,313	32,744

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs FY 2000	Local FTEs FY 2001	Local FTEs FY 2002	Local FTEs Change	Federal FTEs FY 2000	Federal FTEs FY 2001	Federal FTEs FY 2002	Federal FTEs Change	Private and Other FTEs FY 2000	Private and Other FTEs FY 2001	Private and Other FTEs FY 2002	Private and Other FTEs Change	Intra-District FTEs FY 2000	Intra-District FTEs FY 2001	Intra-District FTEs FY 2002	Intra-District FTEs Change	Gross FTEs FY 2000	Gross FTEs FY 2001	Gross FTEs FY 2002	Gross FTEs Change
0011	606	825	626	-199	697	863	942	78	7	9	0	-9	1	0	0	0	1,311	1,697	1,567	-130
0012	48	59	222	163	124	273	35	-238	1	1	0	-1	15	0	19	19	188	333	276	-58
Total FTEs	654	884	848	-36	821	1,136	977	-160	8	10	0	-10	16	0	19	19	1,499	2,030	1,843	-187

for the District of Columbia Government (Dollars in thousands)

JA0 Department of Human Services

Control Center 1000 MANAGEMENT SUPPORT SERVICES

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	1,800	1,442	1,688	1,688	1,660	-29
0012	Regular Pay - Other	119	389	0	0	0	0
0013	Additional Gross Pay	159	3	12	12	12	0
0014	Fringe Benefits	301	301	304	304	304	0
Personal Services (PS)		2,380	2,135	2,005	2,005	1,976	-29
0020	Supplies and Materials	65	117	119	119	119	0
0030	Utilities	408	454	454	454	207	-247
0031	Communications (Telephone)	181	174	274	274	296	22
0032	Rentals - Land and Structures	1,947	1,994	1,994	1,994	4,775	2,781
0033	Janitorial Services	0	0	0	0	10	10
0034	Security Services	0	0	0	0	250	250
0040	Services and Charges - Other	1,234	1,563	1,454	1,454	1,540	86
0041	Contractual Services - Other	656	583	574	574	642	68
0050	Subsidies and Transfers - Other	546	557	557	557	0	-557
0070	Equipment and Machinery - Other	987	1,030	398	398	398	0
Nonpersonal Services (NPS)		6,024	6,472	5,825	5,825	8,236	2,412
1000	**MANAGEMENT SUPPORT SERVICES**	8,404	8,607	7,829	7,829	10,212	2,383

for the District of Columbia Government (Dollars in thousands)

JA0 Department of Human Services

Control Center 2000 TANF

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	239	0	0	0	0	0
0014	Fringe Benefits	43	0	0	0	0	0
Personal Services (PS)		282	0	0	0	0	0
0020	Supplies and Materials	16	49	49	49	49	0
0031	Communications (Telephone)	40	40	40	40	31	-9
0032	Rentals - Land and Structures	816	160	160	160	160	0
0041	Contractual Services - Other	2,445	2,622	1,484	1,484	0	-1,484
0050	Subsidies and Transfers - Other	49,715	50,610	50,310	50,310	51,794	1,484
0070	Equipment and Machinery - Other	130	150	0	0	0	0
Nonpersonal Services (NPS)		53,161	53,631	52,043	52,043	52,034	-9
2000	**TANF**	53,443	53,631	52,043	52,043	52,034	-9

for the District of Columbia Government (Dollars in thousands)

JA0 Department of Human Services

Control Center 2100 GENERAL PUBLIC ASSISTANCE

Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0050 Subsidies and Transfers - Other	8,360	9,290	8,890	8,890	11,358	2,468
Nonpersonal Services (NPS)	8,360	9,290	8,890	8,890	11,358	2,468
2100 GENERAL PUBLIC ASSISTANCE	8,360	9,290	8,890	8,890	11,358	2,468

for the District of Columbia Government (Dollars in thousands)

JA0 Department of Human Services

Control Center 2200 INCOME MAINTENANCE ADMINISTRATION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	8,529	7,662	7,631	7,631	7,618	-13
0012	Regular Pay - Other	1,562	1,706	1,706	1,706	1,706	0
0013	Additional Gross Pay	230	640	640	640	487	-153
0014	Fringe Benefits	1,884	1,612	1,580	1,580	1,748	168
Personal Services (PS)		12,204	11,620	11,557	11,557	11,559	2
0020	Supplies and Materials	171	209	159	159	159	0
0031	Communications (Telephone)	175	740	740	740	651	-89
0032	Rentals - Land and Structures	2,975	3,234	3,234	3,234	2,651	-583
0034	Security Services	0	0	0	0	1,331	1,331
0040	Services and Charges - Other	252	1,357	1,357	1,357	628	-729
0041	Contractual Services - Other	758	991	602	602	0	-602
0050	Subsidies and Transfers - Other	0	97	0	0	0	0
0070	Equipment and Machinery - Other	103	115	65	65	65	0
Nonpersonal Services (NPS)		4,434	6,743	6,157	6,157	5,484	-672
2200	**INCOME MAINTENANCE ADMINISTRATION**	16,638	18,363	17,713	17,713	17,044	-670

for the District of Columbia Government (Dollars in thousands)

JA0 Department of Human Services

Control Center 3000 COMMISSION ON SOCIAL SERVICES

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	159	220	70	70	64	-6
0012	Regular Pay - Other	11	80	0	0	0	0
0014	Fringe Benefits	33	43	15	15	15	0
Personal Services (PS)		203	343	85	85	79	-6
0020	Supplies and Materials	3	15	0	0	0	0
0030	Utilities	80	80	80	80	0	-80
0031	Communications (Telephone)	124	112	112	112	0	-112
0032	Rentals - Land and Structures	1,040	839	839	839	839	0
0033	Janitorial Services	0	0	0	0	35	35
0034	Security Services	0	0	0	0	74	74
0040	Services and Charges - Other	85	109	109	109	0	-109
0041	Contractual Services - Other	205	150	0	0	0	0
0070	Equipment and Machinery - Other	10	19	0	0	0	0
Nonpersonal Services (NPS)		1,547	1,324	1,140	1,140	948	-192
3000	**COMMISSION ON SOCIAL SERVICES**	1,750	1,667	1,225	1,225	1,027	-198

for the District of Columbia Government (Dollars in thousands)

JA0 Department of Human Services

Control Center 4000 OFFICE OF EARLY CHILDHOOD DEVELOPMENT

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	308	256	271	271	271	0
0013	Additional Gross Pay	19	5	0	0	0	0
0014	Fringe Benefits	41	41	24	24	24	0
Personal Services (PS)		368	302	295	295	295	0
0020	Supplies and Materials	3	5	5	5	5	0
0031	Communications (Telephone)	108	8	108	108	162	54
0032	Rentals - Land and Structures	201	100	100	100	102	2
0034	Security Services	0	0	0	0	146	146
0040	Services and Charges - Other	411	331	295	295	49	-246
0041	Contractual Services - Other	12	142	92	92	90	-2
0050	Subsidies and Transfers - Other	22,434	22,184	21,784	21,784	21,784	0
0070	Equipment and Machinery - Other	61	200	158	158	43	-115
Nonpersonal Services (NPS)		23,229	22,970	22,542	22,542	22,381	-161
4000	**OFFICE OF EARLY CHILDHOOD DEVELOPMENT**	23,597	23,272	22,837	22,837	22,676	-161

for the District of Columbia Government (Dollars in thousands)

JA0 Department of Human Services

Control Center 5000 FAMILY SERVICES ADMINISTRATION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	219	291	211	211	198	-13
0012	Regular Pay - Other	23	0	0	0	0	0
0013	Additional Gross Pay	37	0	0	0	0	0
0014	Fringe Benefits	41	92	62	62	62	0
Personal Services (PS)		319	383	273	273	260	-13
0020	Supplies and Materials	33	0	20	20	20	0
0030	Utilities	210	210	210	210	100	-110
0031	Communications (Telephone)	0	0	0	0	78	78
0032	Rentals - Land and Structures	806	1,290	1,290	1,290	1,290	0
0034	Security Services	0	0	0	0	212	212
0040	Services and Charges - Other	71	104	304	304	217	-87
0041	Contractual Services - Other	687	674	554	554	454	-100
0050	Subsidies and Transfers - Other	9,461	9,532	9,332	9,332	9,207	-125
0070	Equipment and Machinery - Other	206	40	20	20	20	0
Nonpersonal Services (NPS)		11,473	11,850	11,730	11,730	11,598	-132
5000	**FAMILY SERVICES ADMINISTRATION**	11,793	12,233	12,003	12,003	11,857	-146

for the District of Columbia Government (Dollars in thousands)

JA0 Department of Human Services

Control Center 6000 MENTAL RETARDATION-ADMINISTRATION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	3,548	4,003	4,131	4,131	4,202	72
0012	Regular Pay - Other	9	0	0	0	0	0
0013	Additional Gross Pay	160	299	53	53	53	0
0014	Fringe Benefits	559	628	937	925	796	-129
Personal Services (PS)		4,276	4,930	5,120	5,109	5,051	-58
0020	Supplies and Materials	44	87	73	73	73	0
0030	Utilities	0	86	0	0	154	154
0031	Communications (Telephone)	179	179	179	179	229	50
0032	Rentals - Land and Structures	617	617	617	617	617	0
0034	Security Services	0	0	0	0	105	105
0040	Services and Charges - Other	126	273	299	299	401	102
0041	Contractual Services - Other	746	26	0	0	2,000	2,000
0050	Subsidies and Transfers - Other	17,909	15,695	17,205	17,205	18,007	802
0070	Equipment and Machinery - Other	90	90	65	65	65	0
Nonpersonal Services (NPS)		19,711	17,053	18,438	18,438	21,652	3,214
6000	**MENTAL RETARDATION-ADMINISTRATION**	23,987	21,983	23,558	23,546	26,703	3,156

for the District of Columbia Government (Dollars in thousands)

JA0 Department of Human Services

Control Center 7000 REHABILITATION SERVICES ADMINISTRATION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	1,438	1,500	1,500	1,500	1,522	21
0012	Regular Pay - Other	54	60	60	60	60	0
0013	Additional Gross Pay	29	51	51	51	51	0
0014	Fringe Benefits	217	264	264	264	264	0
Personal Services (PS)		1,738	1,875	1,875	1,875	1,896	21
0020	Supplies and Materials	36	28	28	28	28	0
0031	Communications (Telephone)	110	115	200	200	156	-44
0032	Rentals - Land and Structures	2,005	2,005	2,005	2,005	2,005	0
0040	Services and Charges - Other	188	197	228	228	228	0
0041	Contractual Services - Other	110	116	0	0	0	0
0050	Subsidies and Transfers - Other	2,203	2,197	2,197	2,197	2,197	0
Nonpersonal Services (NPS)		4,652	4,658	4,658	4,658	4,614	-44
7000	**REHABILITATION SERVICES ADMINISTRATION**	6,390	6,533	6,533	6,533	6,510	-23

for the District of Columbia Government (Dollars in thousands)

JA0 Department of Human Services

Control Center 8000 YOUTH SERVICES ADMINISTRATION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	10,702	10,500	11,554	11,554	13,500	1,946
0012	Regular Pay - Other	960	1,194	0	0	0	0
0013	Additional Gross Pay	3,077	3,024	2,455	2,455	2,324	-131
0014	Fringe Benefits	2,391	2,326	2,301	2,301	2,623	322
Personal Services (PS)		17,131	17,044	16,310	16,310	18,446	2,137
0020	Supplies and Materials	1,232	1,339	1,224	1,224	1,274	50
0030	Utilities	422	907	907	907	906	-1
0031	Communications (Telephone)	3,824	481	481	481	780	299
0032	Rentals - Land and Structures	758	678	678	678	678	0
0034	Security Services	0	0	0	0	526	526
0040	Services and Charges - Other	911	730	730	730	730	0
0041	Contractual Services - Other	15,509	5,816	3,785	3,785	4,590	805
0050	Subsidies and Transfers - Other	3,140	12,064	12,064	12,064	12,064	0
0070	Equipment and Machinery - Other	724	804	659	659	179	-480
Nonpersonal Services (NPS)		26,521	22,819	20,528	20,528	21,727	1,199
8000	**YOUTH SERVICES ADMINISTRATION**	43,651	39,863	36,837	36,837	40,173	3,336

for the District of Columbia Government (Dollars in thousands)

JA0 Department of Human Services

Control Center 9000 OFFICE OF THE CHIEF FINANCIAL OFFICER

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	763	654	654	682	528	-154
0012	Regular Pay - Other	7	0	0	0	0	0
0013	Additional Gross Pay	14	99	99	99	64	-35
0014	Fringe Benefits	125	121	121	124	90	-34
Personal Services (PS)		909	873	873	904	681	-223
0020	Supplies and Materials	23	67	57	57	17	-40
0030	Utilities	1,379	1,379	1,379	1,379	828	-551
0031	Communications (Telephone)	-3,022	102	102	102	79	-23
0032	Rentals - Land and Structures	100	0	0	0	0	0
0034	Security Services	0	0	0	0	60	60
0040	Services and Charges - Other	364	46	26	26	38	12
0041	Contractual Services - Other	-152	703	693	693	260	-433
0050	Subsidies and Transfers - Other	-7	3	3	3	0	-3
0070	Equipment and Machinery - Other	56	59	59	59	35	-24
Nonpersonal Services (NPS)		-1,259	2,359	2,319	2,319	1,317	-1,002
9000	**OFFICE OF THE CHIEF FINANCIAL OFFICER**	-350	3,232	3,192	3,223	1,999	-1,225

for the District of Columbia Government (Dollars in thousands)

JA0 Department of Human Services

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	48	0	0	0	0	0
0012	Regular Pay - Other	16	0	0	0	0	0
0013	Additional Gross Pay	5	0	0	0	0	0
0014	Fringe Benefits	-1	0	0	0	0	0
0099	Unknown Payroll Postings	-68	0	0	0	0	0
Personal Services (PS)		-1	0	0	0	0	0
0040	Services and Charges - Other	-552	0	0	0	0	0
Nonpersonal Services (NPS)		-552	0	0	0	0	0
9997	**DEFAULT - EXPENDITURES ORG (CC)**	-553	0	0	0	0	0
JA0	**Department of Human Services**	197,109	198,674	192,661	192,680	201,593	8,913

for the District of Columbia Government (Dollars in thousands)

Department of Human Services JA0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR		$201,593
			Subtotal: Local	$201,593
	Federal	02CSSS	SOCIAL SERVICES BLOCK GRANT	$1,221
	Federal	02RSDD	DISABILITY DETERMINATION PROGRAM	$3,960
	Federal	09AFTF	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$15,000
	Federal	12CSCS	COMMUNITY SERVICE BLOCK GRANT	$250
	Federal	12CSSS	SOCIAL SERVICES BLOCK GRANT	$3,500
	Federal	12DCCF	CHILD CARE DEVELOPMENT FUND	$6,317
	Federal	12DCHS	HEAD START COLLABORATION	$38
	Federal	12DCIT	PROGRAM FOR INFANTS & TODDLERS WITH DISABILI	$900
	Federal	12FSSS	REFUGEE RESETTLEMENT PROGRAM-SS	$200
	Federal	12FSTA	TARGETED ASSISTANCE FORMULA GRANT	$300
	Federal	12MSDD	DEVELOPMENTAL DISABILITIES COUNCIL	$133
	Federal	12RSAT	DC PARTNERSHIP FOR ASSISTANCE TECH	$125
	Federal	12RSCA	CLIENT ASSISTANCE PROGRAM	$10
	Federal	12RSDD	DISABILITY DETERMINATION PROGRAM	$320
	Federal	12RSIL	INDEPENDENT LIVING PART B	$80
	Federal	12RSIO	INDEPENDENT LIVING FOR OLDER BLIND INDIVISUAL	$10
	Federal	12RSSE	SUPPORTED EMPLOYMENT	$30
	Federal	19AFTF	TANF	$40,485
	Federal	21IDCR	INDIRECT COST	$6,008
	Federal	21JAFS	FOOD STAMP ADMINISTRATION - DHD	$7,126
	Federal	21JAMA	MEDICAID ADMINISTRATION - DHD	$12,316
	Federal	22CSCS	COMMUNITY SERVICE BLOCK GRANT	$8,351
	Federal	22CSSS	SOCIAL SERVICES BLOCK GRANT	$6,542
	Federal	22DCCF	CHILD CARE DEVELOPMENT FUND	$28,628

for the District of Columbia Government (Dollars in thousands) Agency Summary by Revenue Source Schedule 80

	Federal	22DCHS	HEAD START COLLABORATION	$173
	Federal	22DCIT	PROGRAM FOR INFANTS & TODDLERS WITH DISABILI	$2,397
	Federal	22FSFV	FAMILY VILENCE PREVENTION GRANT	$400
	Federal	22FSRR	REFUGEE RESETTLEMENT PROGRAM	$1,141
	Federal	22FSSS	REFUGEE RESETTLEMENT PROGRAM-SS	$512
	Federal	22FSTA	TARGETED ASSISTANCE FORMULA GRANT	$431
	Federal	22MSDD	DEVELOPMENTAL DISABILITIES COUNCIL	$408
	Federal	22RSAT	DC PARTNERSHIP FOR ASSISTANCE TECH	$616
	Federal	22RSBS	BASIC SUPPORT PROGRAM	$10,638
	Federal	22RSCA	CLIENT ASSISTANCE PROGRAM	$111
	Federal	22RSIL	INDEPENDENT LIVING PART B	$298
	Federal	22RSIO	INDEPENDENT LIVING FOR OLDER BLIND INDIVISUAL	$214
	Federal	22RSSE	SUPPORTED EMPLOYMENT	$300
	Federal	23DCCE	COLLABORATION EDUCATION TRAINING	$50
	Federal	29AFTF		$54,864
	Federal	91JAMA	MEDICAID ADMINISTRATION	$200
			Subtotal: Federal	$214,602
	Other	0601	REIMBURSEMENT FROM OTHER GOVT	$125
	Other	0602	DC VILLAGE MAINTENANCE REIMBURSEMENT	$367
	Other	0605	MISC GIFTS AND DONATIONS	$2
	Other	0607	FOOD SERVICE SALES	$2
	Other	0610	VOCATION REHAB SERVICE REIMBURSEMENT	$40
	Other	0611	COST OF CARE-NON-MEDICAID CLIENTS	$850
			Subtotal: Other	$1,386
	Intra-District	0703	YSA - SAFE PROGRAM	$785
	Intra-District	0704	YSA - VOITIS	$50
	Intra-District	0705	YSA - JUVENILE ACCOUNTABILITY INCENTIVE	$28

	Intra-District	0707	FACILITIES MGT. - DC VILLAGE MAINTENANCE	$870
			Subtotal: Intra-District	$1,733
			Total: Gross Funds	$419,313

for the District of Columbia Government (Dollars in Thousands)

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
MANAGEMENT SUPPORT SERVICES	1000									
OFFICE OF THE DIRECTOR	1010	14,391	6,234	5,057	-1,177	3,801	1,256	0	0	0
OFFICE OF ADMINISTRATIVE SERVICES	1020	383	433	0	-433	0	0	0	0	0
OFFICE OF GENERAL COUNSEL	1030	342	442	452	10	452	0	0	0	0
OFFICE OF CHIEF OPERATING OFFICER	1070	0	0	363	363	363	0	0	0	0
OFFICE OF ADJUDICATION	1080	0	0	748	748	307	169	0	272	0
Sub Total: MANAGEMENT SUPPORT SERVICES		15,116	7,109	6,619	-490	4,922	1,425	0	272	0

for the District of Columbia Government (Dollars in Thousands)

DEPARTMENT OF HEALTH Name	HC0 Code	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
ADDICITION PREVENTION AND RECOVERY ADMN	2000									
OFFICE OF THE ADMINISTRATOR	2010	2,184	3,416	0	-3,416	0	0	0	0	0
INTAKE AND ASSESSMENT	2020	1,630	3,137	0	-3,137	0	0	0	0	0
INPATIENT TREATMENT SERVICES	2030	11,895	11,963	0	-11,963	0	0	0	0	0
OUTPATIENT TREATMENT SERVICES	2040	8,266	12,618	0	-12,618	0	0	0	0	0
PREVENTION AND YOUTH SERVICES	2050	2,748	5,686	0	-5,686	0	0	0	0	0
OFFICE OF EMERGENCY AND MEDICAL SERVI	2060	0	0	502	502	367	135	0	0	0
OFFICE OF CLINICAL/MEDICAL OPERATIONS D	2070	0	0	7,500	7,500	7,500	0	0	0	0
OFFICE OF THE ADMINISTRATOR	2100	0	0	1,194	1,194	1,190	5	0	0	0
OFFICE OF ADMINISTRATIVE OPERATIONS	2200	0	0	4,491	4,491	2,923	1,568	0	0	0
OFFICE OF MEDICAL/CLINICAL OPERATIONS	2300	0	0	19,982	19,982	11,008	6,738	0	2,237	0
OFFICE OF PREVENTION	2400	0	0	3,381	3,381	1,321	1,683	0	378	0
Sub Total: ADDICITION PREVENTION AND RECOVERY AD		26,723	36,819	37,051	232	24,309	10,128	0	2,615	0

for the District of Columbia Government (Dollars in Thousands)

DEPARTMENT OF HEALTH Name	HC0 Code	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
ADMINISTRATION FOR HIV/AIDS	3000									
OFFICE OF THE ADMINISTRATOR	3010	2,826	1,559	1,631	72	1,006	625	0	0	0
HEALTH SERVICES	3020	161	0	0	0	0	0	0	0	0
POLICY AND PLANNING	3030	369	780	428	-351	138	290	0	0	0
PREVENTION SERVICES	3040	749	1,866	2,068	202	0	2,068	0	0	0
SURVEILLANCE AND RESEARCH	3050	390	939	730	-209	184	546	0	0	0
DRUG ASSISTANCE PROGRAM	3060	7,960	9,850	10,105	255	800	9,305	0	0	0
GRANT AND CONTRACT MANAGEMENT	3070	34,491	39,294	43,285	3,991	7,226	36,058	0	0	0
HOUSING	3080	140	217	283	66	0	283	0	0	0
Sub Total: ADMINISTRATION FOR HIV/AIDS		47,086	54,505	58,531	4,026	9,355	49,176	0	0	0

for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
ENVIRONMENTAL HEALTH ADMINISTRATION	4000									
DEPUTY DIRECTOR	4010	50	1,415	1,498	83	1,498	0	0	0	0
ENFORCE & REGULATION	4020	60	402	357	-44	357	0	0	0	0
POLICY & PLANNING	4030	2,704	2,435	2,309	-126	843	1,466	0	0	0
FOOD & PHARMACEUTICAL	4040	2,336	1,900	1,912	13	1,476	27	0	409	0
BUREAU OF HAZARDOUS & TOXIC MATERIAL	4050	4,329	7,179	8,771	1,592	1,090	7,062	0	619	0
BUREAU OF ENVIRONMENTAL QUALITY	4060	6,405	8,347	10,240	1,893	3,496	5,873	0	871	0
BUREAU OF VECTOR CONTROL	4070	0	0	2,595	2,595	2,595	0	0	0	0
Sub Total: ENVIRONMENTAL HEALTH ADMINISTRATION		15,884	21,677	27,683	6,006	11,355	14,429	0	1,898	0

for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
PUBLIC HEALTH LABORATORY	4800									
PUBLIC HEALTH LABORATORY	4880	0	0	471	471	471	0	0	0	0
Sub Total: PUBLIC HEALTH LABORATORY		0	0	471	471	471	0	0	0	0

for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
PRIMARY CARE, PREVENTION AND PLANNING	5000									
BUREAU OF COMMUNICABLE DISEASE	5020	1,525	1,317	1,164	-153	367	797	0	0	0
BUREAU OF CHRONIC AND RESPIRATORY DIS	5030	2,266	2,616	3,204	588	1,112	2,092	0	0	0
BUREAU OF EPIDEMIOLOGY & HEALTH RISK A	5040	817	1,165	1,359	194	585	774	0	0	0
PUBLIC HEALTH LABORATORY	5050	462	282	0	-282	0	0	0	0	0
TUBERCULOSIS CONTROL	5070	1,108	1,380	1,332	-48	412	920	0	0	0
SEXUALLY TRANSMITTED DISEASE	5090	1,615	2,044	2,016	-28	835	1,181	0	0	0
OFFICE OF THE ADMINISTRATOR	5100	4,375	2,490	3,404	914	2,166	837	0	0	401
STATE HEALTH PLANNING AND DEVELOPMEN	5200	0	0	1,506	1,506	1,283	109	0	114	0
OFFICE OF PRIMARY CARE	5300	0	0	180	180	63	117	0	0	0
Sub Total: PRIMARY CARE, PREVENTION AND PLANNING		12,170	11,294	14,165	2,871	6,822	6,828	0	114	401

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

DEPARTMENT OF HEALTH Name	HC0 Code	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
MEDICAL ASSISTANCE ADMINISTRATION	6000									
OFFICE OF THE DEPUTY DIRECTOR	6010	18,673	21,517	28,890	7,373	11,863	17,027	0	0	0
MEDICAID DISPROPORTIONATE SHARE	6020	31,576	29,600	33,783	4,183	10,505	23,278	0	0	0
MEDICAID DAY TREATMENT	6030	19,932	26,729	28,333	1,604	8,500	19,833	0	0	0
MEDICAID DC GENERAL HOSPITAL	6040	20,398	19,123	24,416	5,293	6,840	17,576	0	0	0
MEDICAID INPATIENT HOSPITAL	6050	155,538	121,481	187,797	66,316	58,509	129,288	0	0	0
MEDICAID OUTPATIENT HOSPITAL	6060	23,081	16,444	5,431	-11,013	1,629	3,802	0	0	0
MEDICAID INSURANCE PREMIUM	6070	162,348	172,968	216,028	43,060	60,992	155,036	0	0	0
MEDICAID J.B. JOHNSON NURSING HOME	6080	10,384	11,389	10,887	-502	3,266	7,621	0	0	0
MEDICAID CHARITIES	6090	569	692	0	-692	0	0	0	0	0
MEDICAID ICF/MR	6110	75,333	77,349	84,659	7,310	25,398	59,261	0	0	0
MEDICAID PHYSICIAN SERVICES	6120	12,015	14,793	15,089	296	4,527	10,562	0	0	0
MEDICAID RESIDENTIAL TREATMENT	6130	16,503	14,420	15,377	956	4,678	10,699	0	0	0
MEDICAID NURSING FACILITIES	6140	140,068	153,367	132,557	-20,810	39,767	92,790	0	0	0
MEDICAID OTHER PROVIDER PAYMENTS	6150	134,004	127,630	125,883	-1,747	37,721	85,707	0	2,455	0
MEDICAID COST SETTLEMENTS	6160	32,065	34,700	34,700	0	6,500	28,200	0	0	0
MEDICAID ST. ELIZABETHS	6170	0	0	25,000	25,000	0	25,000	0	0	0
MEDICAID D.C. PUBLIC SCHOOLS	6180	0	0	40,340	40,340	0	40,340	0	0	0
MEDICAID CHILD AND FAMILY SERVICES	6190	0	0	20,000	20,000	0	20,000	0	0	0
Sub Total: MEDICAL ASSISTANCE ADMINISTRATION		852,490	842,203	1,029,170	186,967	280,695	746,020	0	2,455	0

for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF HEALTH Name	HC0 Code	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
HEALTH CARE SAFETY NET ADMINISTRATION	6500									
HEALTH CARE SAFETY NET ADMINISTRATION	6510	0	0	80,445	80,445	75,000	0	0	0	5,445
Sub Total: HEALTH CARE SAFETY NET ADMINISTRATION		0	0	80,445	80,445	75,000	0	0	0	5,445

for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
HEALTH REGULATION ADMINISTRATION	7000									
OFFICE OF THE CHIEF MEDICAL EXAMINER	7010	3,372	0	0	0	0	0	0	0	0
OFFICE OF EMERGENCY HEALTH & MEDICAL	7020	435	504	0	-504	0	0	0	0	0
STATE HEALTH PLANNING AND DEVELOPMEN	7030	1,768	1,737	0	-1,737	0	0	0	0	0
CENTER FOR STATE HEALTH STATISTICS	7040	2,378	3,146	0	-3,146	0	0	0	0	0
LICENSING AND REGULATION	7050	3,942	4,183	7,320	3,138	2,891	1,269	0	2,897	263
OFFICE OF THE DEPUTY	7060	82	166	0	-166	0	0	0	0	0
Sub Total: HEALTH REGULATION ADMINISTRATION		11,976	9,736	7,320	-2,415	2,891	1,269	0	2,897	263

for the District of Columbia Government (Dollars in Thousands)

DEPARTMENT OF HEALTH Name	HC0 Code	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
PUBLIC HEALTH SERVICES	8000									
OFFICE OF MATERNAL AND FAMILY HEALTH	8010	0	11,326	11,077	-249	1,275	9,802	0	0	0
OFFICE OF MEDICAL SVCS. FOR SOCIAL SVCS	8020	0	2,223	0	-2,223	0	0	0	0	0
OFFICE OF NUTRITION PROGRAMS	8030	0	12,256	11,764	-492	1,248	10,516	0	0	0
OFFICE OF THE DEPUTY DIRECTOR	8040	0	4,179	309	-3,870	110	199	0	0	0
SCHOOL HEALTH	8050	0	257	4,702	4,445	4,702	0	0	0	0
STATE CENTER FOR HEALTH STATISTICS	8060	0	0	2,639	2,639	0	214	0	2,425	0
Sub Total: PUBLIC HEALTH SERVICES		0	30,242	30,491	249	7,335	20,731	0	2,425	0

for the District of Columbia Government (Dollars in Thousands)

DEPARTMENT OF HEALTH	HC0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
PUBLIC HEALTH SERVICE	8100									
OFFICE OF MATERNAL AND FAMILY HEALTH	8010	8,350	0	0	0	0	0	0	0	0
OFFICE OF MEDICAL SVCS. FOR SOCIAL SVCS	8020	1,951	0	0	0	0	0	0	0	0
OFFICE OF NUTRITION PROGRAMS	8030	8,666	0	0	0	0	0	0	0	0
OFFICE OF THE DEPUTY DIRECTOR	8040	4,402	0	0	0	0	0	0	0	0
Sub Total: PUBLIC HEALTH SERVICE		23,368	0	0	0	0	0	0	0	0

for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
OFFICE OF THE CHIEF FINANCIAL OFFICER	9100									
OFFICE OF THE CHIEF FINANCIAL OFFICER	9000	2,363	1,696	3,248	1,552	1,502	1,746	0	0	0
Sub Total: OFFICE OF THE CHIEF FINANCIAL OFFICER		2,363	1,696	3,248	1,552	1,502	1,746	0	0	0

for the District of Columbia Government (Dollars in Thousands)

DEPARTMENT OF HEALTH *Name*	HC0 *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	924	0	0	0	0	0	0	0	0
Sub Total: DEFAULT - EXPENDITURES ORG (CC)		924	0	0	0	0	0	0	0	0
Total: Department of Health		1,008,098	1,015,282	1,295,195	279,913	424,657	851,753	0	12,676	6,110

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

1000 MANAGEMENT SUPPORT SERVICES

Comptroller Source Group	Local Funds FY 2000	FY 2001	FY 2002	Change	Federal Funds FY 2000	FY 2001	FY 2002	Change	Private _Other Funds FY 2000	FY 2001	FY 2002	Change	Intra-District Funds FY 2000	FY 2001	FY 2002	Change	Gross Funds FY 2000	FY 2001	FY 2002	Change
0011	1,165	1,475	1,201	-274	1,489	1,293	1,107	-186	0	0	0	0	0	0	0	0	2,653	2,768	2,309	-459
0012	156	103	87	-16	3	0	0	0	0	0	193	193	0	0	0	0	159	103	281	178
0013	19	7	7	0	4	6	6	0	0	0	0	0	0	0	0	0	22	13	13	0
0014	140	294	274	-20	212	226	239	14	0	0	35	35	0	0	0	0	352	520	548	28
Subtotal: *PS*	1,480	1,879	1,570	-310	1,707	1,524	1,352	-172	0	0	228	228	0	0	0	0	3,187	3,404	3,150	-254
0020	25	29	29	0	0	0	4	4	0	0	5	5	0	0	0	0	25	29	38	9
0031	0	289	62	-227	0	0	0	0	0	0	0	0	0	0	0	0	0	289	62	-227
0032	11,564	3,042	3,042	0	0	0	0	0	0	0	0	0	0	0	0	0	11,564	3,042	3,042	0
0034	0	0	12	12	0	0	0	0	0	0	1	1	0	0	0	0	0	0	14	14
0040	96	86	66	-20	41	75	10	-65	0	0	18	18	0	0	0	0	137	161	93	-68
0041	136	115	96	-19	6	25	55	30	0	0	7	7	0	0	0	0	142	140	159	19
0070	61	45	45	0	0	0	4	4	0	0	13	13	0	0	0	0	61	45	62	17
Subtotal: *NPS*	11,882	3,606	3,353	-253	47	100	73	-27	0	0	44	44	0	0	0	0	11,929	3,706	3,470	-236
Total 1000	13,362	5,485	4,922	-563	1,754	1,624	1,425	-199	0	0	272	272	0	0	0	0	15,116	7,109	6,619	-490

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

2000 ADDICITION PREVENTION AND RECOVERY ADMN

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	3,544	4,475	4,166	-308	1,155	2,077	1,965	-113	0	0	0	0	0	0	0	0	4,699	6,552	6,131	-421
0012	650	386	383	-3	1,035	1,430	1,359	-71	187	208	96	-112	0	0	0	0	1,872	2,024	1,838	-186
0013	504	656	656	0	280	86	61	-25	8	0	0	0	0	0	0	0	792	742	717	-25
0014	684	834	802	-31	457	609	561	-48	38	37	17	-20	0	0	0	0	1,179	1,480	1,381	-99
Subtotal: *PS*	5,381	6,350	6,007	-343	2,928	4,202	3,945	-257	233	245	113	-131	0	0	0	0	8,542	10,797	10,066	-731
0020	405	408	403	-5	8	22	24	3	20	0	0	0	0	0	0	0	434	430	427	-2
0030	86	166	162	-4	0	1	0	-1	0	0	0	0	0	0	0	0	86	167	162	-6
0031	7	120	28	-92	0	0	0	0	0	0	0	0	0	0	0	0	7	120	28	-92
0032	99	4,326	4,377	51	0	0	0	0	0	0	0	0	0	0	0	0	99	4,326	4,377	51
0034	0	0	1,220	1,220	0	0	0	0	0	0	175	175	0	0	0	0	0	0	1,395	1,395
0040	710	1,979	1,754	-225	7	22	1,035	1,013	0	0	0	0	0	0	0	0	717	2,001	2,789	788
0041	12,305	12,283	10,197	-2,086	2,485	3,867	5,114	1,247	1,839	2,649	2,326	-323	0	0	0	0	16,628	18,798	17,638	-1,161
0070	128	160	160	0	9	20	9	-11	73	0	0	0	0	0	0	0	210	180	169	-11
Subtotal: *NPS*	13,740	19,441	18,301	-1,140	2,509	3,932	6,183	2,251	1,931	2,649	2,501	-148	0	0	0	0	18,180	26,022	26,985	963
Total 2000	19,121	25,791	24,309	-1,483	5,438	8,134	10,128	1,994	2,164	2,894	2,615	-279	0	0	0	0	26,723	36,819	37,051	232

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

3000 ADMINISTRATION FOR HIV/AIDS

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	419	499	504	6	737	629	914	285	0	0	0	0	0	0	0	0	1,156	1,128	1,418	290
0012	296	309	303	-6	1,496	2,912	2,818	-93	0	0	0	0	0	0	0	0	1,792	3,220	3,122	-99
0013	16	0	0	0	111	0	0	0	0	0	0	0	0	0	0	0	128	0	0	0
0014	123	149	139	-10	440	606	625	19	0	0	0	0	0	0	0	0	563	756	764	9
Subtotal: *PS*	854	957	947	-10	2,784	4,147	4,357	210	0	0	0	0	0	0	0	0	3,639	5,104	5,304	200
0020	25	14	14	0	257	208	114	-94	0	0	0	0	0	0	0	0	283	222	127	-94
0030	0	30	30	0	0	0	90	90	0	0	0	0	0	0	0	0	0	30	120	90
0031	0	0	0	0	0	90	0	-90	0	0	0	0	0	0	0	0	0	90	0	-90
0032	0	320	315	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	320	315	-5
0040	30	43	34	-9	91	165	103	-61	0	0	0	0	0	0	0	0	121	208	137	-71
0041	5,787	6,387	7,082	695	36,245	40,991	44,444	3,453	71	71	0	-71	0	0	0	0	42,103	47,449	51,526	4,077
0050	900	900	900	0	0	0	0	0	0	0	0	0	0	0	0	0	900	900	900	0
0070	12	34	34	0	30	149	68	-81	0	0	0	0	0	0	0	0	42	183	102	-81
Subtotal: *NPS*	6,754	7,728	8,408	680	36,622	41,602	44,819	3,217	71	71	0	-71	0	0	0	0	43,448	49,401	53,227	3,826
Total 3000	7,609	8,685	9,355	670	39,407	45,750	49,176	3,427	71	71	0	-71	0	0	0	0	47,086	54,505	58,531	4,026

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

4000 ENVIRONMENTAL HEALTH 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	3,569	5,120	6,215	1,095	61	0	0	0	4	0	0	0	20	0	0	0	3,653	5,120	6,215	1,095
0012	1,298	0	210	210	3,601	5,333	6,627	1,294	6	218	1,097	879	8	0	0	0	4,912	5,551	7,934	2,383
0013	257	18	18	0	62	0	0	0	0	0	22	22	0	0	0	0	318	18	40	22
0014	770	877	1,016	139	696	925	1,256	331	2	67	155	88	5	0	0	0	1,473	1,870	2,427	557
Subtotal: *PS*	5,893	6,016	7,459	1,444	4,420	6,259	7,883	1,624	12	285	1,275	989	33	0	0	0	10,357	12,560	16,617	4,057
0020	123	140	172	31	136	247	435	187	18	14	83	69	10	0	0	0	287	402	689	287
0030	0	0	0	0	0	40	25	-15	0	1	0	-1	0	0	0	0	0	41	25	-16
0031	7	21	0	-21	0	0	0	0	0	6	0	-6	0	0	0	0	7	27	0	-27
0032	0	1,001	1,001	0	0	632	641	8	0	0	0	0	0	0	0	0	0	1,633	1,642	8
0034	0	0	129	129	0	0	48	48	0	0	0	0	0	0	0	0	0	0	177	177
0040	388	414	340	-74	440	375	679	304	32	28	124	96	0	0	0	0	860	817	1,142	326
0041	760	1,060	2,137	1,077	2,455	3,589	4,095	506	84	633	288	-345	75	0	0	0	3,375	5,282	6,520	1,238
0050	0	0	0	0	125	204	200	-4	0	0	0	0	0	0	0	0	125	204	200	-4
0070	297	320	118	-202	500	338	423	86	76	55	130	75	0	0	0	0	873	713	671	-41
Subtotal: *NPS*	1,575	2,956	3,896	940	3,656	5,424	6,546	1,122	211	737	624	-113	85	0	0	0	5,527	9,117	11,066	1,949
Total 4000	7,468	8,972	11,355	2,384	8,076	11,683	14,429	2,746	222	1,022	1,898	876	118	0	0	0	15,884	21,677	27,683	6,006

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

4800 PUBLIC HEALTH LABORATORY

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	187	187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	187
0014	0	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34
Subtotal: *PS*	0	0	221	221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	221	221
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0033	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26
0040	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0041	0	0	154	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	154
0070	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: *NPS*	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250
Total 4800	0	0	471	471	0	0	0	0	0	0	0	0	0	0	0	0	0	0	471	471

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

5000 PRIMARY CARE, PREVENTION AND PLANNING

Comptroller Source Group	Local Funds FY 2000	FY 2001	FY 2002	Change	Federal Funds FY 2000	FY 2001	FY 2002	Change	Private _Other Funds FY 2000	FY 2001	FY 2002	Change	Intra-District Funds FY 2000	FY 2001	FY 2002	Change	Gross Funds FY 2000	FY 2001	FY 2002	Change
0011	1,215	1,123	1,730	607	388	737	942	205	0	0	98	98	0	83	83	0	1,604	1,943	2,852	910
0012	540	772	675	-97	2,150	2,610	2,497	-113	35	0	0	0	301	161	161	0	3,026	3,543	3,333	-210
0013	67	2	2	0	166	43	43	0	0	0	0	0	19	0	0	0	252	45	45	0
0014	291	311	342	31	459	523	545	23	6	0	16	16	53	37	37	0	809	872	941	69
Subtotal: *PS*	2,114	2,208	2,749	540	3,163	3,912	4,027	115	41	0	114	114	372	281	281	0	5,691	6,402	7,171	769
0020	241	109	630	521	279	339	265	-74	6	0	0	0	-70	40	40	0	456	488	935	447
0030	0	48	48	0	0	11	7	-4	0	0	0	0	0	0	0	0	0	59	55	-4
0031	0	301	77	-223	0	0	0	0	0	0	0	0	0	0	0	0	0	301	77	-223
0032	0	484	522	38	0	0	0	0	0	0	0	0	0	0	0	0	0	484	522	38
0033	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0034	0	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	101
0040	2,732	261	1,140	879	367	604	693	89	2	0	0	0	0	20	20	0	3,101	885	1,853	968
0041	999	184	1,368	1,184	1,691	2,162	1,557	-605	1	0	0	0	0	40	40	0	2,692	2,386	2,965	579
0070	95	44	183	139	128	226	279	53	0	0	0	0	8	20	20	0	231	290	482	192
Subtotal: *NPS*	4,067	1,430	4,073	2,643	2,465	3,342	2,801	-541	10	0	0	0	-62	120	120	0	6,479	4,892	6,994	2,102
Total 5000	6,180	3,639	6,822	3,183	5,629	7,254	6,828	-426	51	0	114	114	310	401	401	0	12,170	11,294	14,165	2,871

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

6000 MEDICAL ASSISTANCE 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	1,337	2,231	3,296	1,066	1,743	2,505	4,049	1,544	0	0	0	0	0	0	0	0	3,080	4,735	7,345	2,610
0012	40	27	0	-27	41	56	0	-56	0	0	0	0	0	0	0	0	81	82	0	-82
0013	45	0	0	0	57	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0014	229	345	508	162	280	449	622	173	0	0	0	0	0	0	0	0	509	795	1,130	335
Subtotal: *PS*	1,651	2,603	3,804	1,201	2,122	3,009	4,671	1,662	0	0	0	0	0	0	0	0	3,773	5,612	8,475	2,863
0020	11	22	22	0	11	22	22	0	0	0	0	0	0	0	0	0	22	44	44	0
0030	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0031	0	36	19	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	36	19	-17
0032	0	798	798	0	0	0	0	0	0	0	0	0	0	0	0	0	0	798	798	0
0034	0	0	107	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	107
0040	153	124	124	0	144	278	278	0	0	0	0	0	0	0	0	0	297	402	402	0
0041	3,543	4,994	6,886	1,893	10,906	9,400	11,929	2,529	0	0	0	0	0	0	0	0	14,449	14,394	18,815	4,422
0050	251,188	239,959	268,832	28,872	580,714	578,272	728,993	150,721	1,914	2,455	2,455	0	0	0	0	0	833,816	820,686	1,000,280	179,594
0070	67	54	53	-1	67	127	127	0	0	0	0	0	0	0	0	0	133	181	180	-1
Subtotal: *NPS*	254,962	246,037	276,891	30,854	591,841	588,099	741,349	153,250	1,914	2,455	2,455	0	0	0	0	0	848,717	836,591	1,020,695	184,104
Total 6000	256,612	248,639	280,695	32,055	593,963	591,108	746,020	154,912	1,914	2,455	2,455	0	0	0	0	0	852,490	842,203	1,029,170	186,967

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

6500 HEALTH CARE SAFETY NET 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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,445	5,445	0	0	5,445	5,445
0050	0	0	75,000	75,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75,000	75,000
Subtotal: *NPS*	0	0	75,000	75,000	0	0	0	0	0	0	0	0	0	0	5,445	5,445	0	0	80,445	80,445
Total 6500	0	0	75,000	75,000	0	0	0	0	0	0	0	0	0	0	5,445	5,445	0	0	80,445	80,445

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

7000 HEALTH REGULATION ADMINISTRATION

Comptroller Source Group	Local Funds FY 2000	Local Funds FY 2001	Local Funds FY 2002	Local Funds Change	Federal Funds FY 2000	Federal Funds FY 2001	Federal Funds FY 2002	Federal Funds Change	Private _Other Funds FY 2000	Private _Other Funds FY 2001	Private _Other Funds FY 2002	Private _Other Funds Change	Intra-District Funds FY 2000	Intra-District Funds FY 2001	Intra-District Funds FY 2002	Intra-District Funds Change	Gross Funds FY 2000	Gross Funds FY 2001	Gross Funds FY 2002	Gross Funds Change
0011	3,051	1,767	1,312	-455	57	15	0	-15	1,123	1,122	0	-1,122	0	0	0	0	4,231	2,903	1,312	-1,591
0012	1,015	943	733	-210	931	884	925	41	299	572	580	8	138	0	211	211	2,384	2,398	2,449	50
0013	558	0	0	0	10	0	0	0	52	27	0	-27	0	0	0	0	620	27	0	-27
0014	646	489	379	-109	172	285	188	-97	278	313	220	-93	24	0	27	27	1,120	1,086	814	-272
Subtotal: *PS*	5,270	3,199	2,424	-774	1,170	1,183	1,113	-70	1,753	2,034	800	-1,234	162	0	238	238	8,355	6,415	4,575	-1,840
0020	244	84	72	-12	6	18	24	6	26	42	22	-20	5	0	5	5	281	144	123	-21
0030	0	102	102	0	0	22	0	-22	0	101	0	-101	0	0	0	0	0	225	102	-123
0031	1,371	16	0	-16	0	11	11	0	0	0	0	0	0	0	0	0	1,371	27	11	-16
0032	0	69	0	-69	0	0	0	0	0	5	0	-5	0	0	0	0	0	74	0	-74
0034	0	0	13	13	0	0	0	0	0	0	60	60	0	0	0	0	0	0	73	73
0040	241	1,153	79	-1,074	48	115	55	-61	220	258	130	-128	6	0	15	15	515	1,527	278	-1,248
0041	491	258	145	-112	100	182	50	-132	612	651	1,848	1,197	0	0	0	0	1,203	1,090	2,043	953
0070	154	67	56	-11	10	19	16	-3	86	147	37	-110	0	0	5	5	251	233	114	-119
Subtotal: *NPS*	2,502	1,749	467	-1,281	164	368	156	-211	944	1,204	2,097	893	11	0	25	25	3,621	3,320	2,745	-575
Total 7000	7,772	4,947	2,891	-2,056	1,334	1,551	1,269	-282	2,697	3,238	2,897	-341	173	0	263	263	11,976	9,736	7,320	-2,415

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

8000 PUBLIC HEALTH SERVICES

Comptroller Source Group	Local Funds FY 2000	Local Funds FY 2001	Local Funds FY 2002	Local Funds Change	Federal Funds FY 2000	Federal Funds FY 2001	Federal Funds FY 2002	Federal Funds Change	Private _Other Funds FY 2000	Private _Other Funds FY 2001	Private _Other Funds FY 2002	Private _Other Funds Change	Intra-District Funds FY 2000	Intra-District Funds FY 2001	Intra-District Funds FY 2002	Intra-District Funds Change	Gross Funds FY 2000	Gross Funds FY 2001	Gross Funds FY 2002	Gross Funds Change
0011	0	957	405	-552	0	560	772	212	0	0	1,024	1,024	0	0	0	0	0	1,517	2,201	684
0012	0	257	268	11	0	4,183	3,800	-383	0	0	382	382	0	0	0	0	0	4,440	4,451	11
0013	0	20	1	-19	0	5	5	0	0	0	27	27	0	0	0	0	0	25	33	9
0014	0	246	173	-73	0	852	782	-70	0	0	263	263	0	0	0	0	0	1,099	1,218	119
Subtotal: *PS*	0	1,480	848	-633	0	5,601	5,360	-241	0	0	1,696	1,696	0	0	0	0	0	7,081	7,903	822
0020	0	92	176	84	0	190	175	-15	0	0	20	20	0	0	0	0	0	282	371	89
0030	0	32	32	0	0	50	15	-35	0	0	101	101	0	0	0	0	0	82	148	66
0031	0	220	78	-142	0	105	50	-55	0	0	0	0	0	0	0	0	0	325	128	-197
0032	0	318	170	-148	0	135	60	-75	0	0	5	5	0	0	0	0	0	453	235	-218
0034	0	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34
0040	0	453	969	517	0	1,637	485	-1,152	0	0	98	98	0	0	0	0	0	2,090	1,553	-537
0041	0	5,861	4,748	-1,113	0	7,806	7,421	-385	0	0	395	395	0	0	0	0	0	13,668	12,564	-1,104
0050	0	186	186	0	0	5,810	6,953	1,143	0	0	0	0	0	0	0	0	0	5,996	7,139	1,143
0070	0	106	94	-12	0	159	212	53	0	0	110	110	0	0	0	0	0	266	417	151
Subtotal: *NPS*	0	7,268	6,487	-780	0	15,893	15,372	-522	0	0	729	729	0	0	0	0	0	23,161	22,588	-573
Total 8000	0	8,748	7,335	-1,413	0	21,494	20,731	-763	0	0	2,425	2,425	0	0	0	0	0	30,242	30,491	249

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

8100 PUBLIC HEALTH SERVICE

Comptroller Source Group	Local Funds FY 2000	FY 2001	FY 2002	Change	Federal Funds FY 2000	FY 2001	FY 2002	Change	Private _Other Funds FY 2000	FY 2001	FY 2002	Change	Intra-District Funds FY 2000	FY 2001	FY 2002	Change	Gross Funds FY 2000	FY 2001	FY 2002	Change
0011	873	0	0	0	822	0	0	0	0	0	0	0	0	0	0	0	1,696	0	0	0
0012	165	0	0	0	3,676	0	0	0	0	0	0	0	0	0	0	0	3,842	0	0	0
0013	56	0	0	0	43	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0014	163	0	0	0	808	0	0	0	0	0	0	0	0	0	0	0	971	0	0	0
Subtotal: *PS*	1,258	0	0	0	5,350	0	0	0	0	0	0	0	0	0	0	0	6,608	0	0	0
0020	46	0	0	0	242	0	0	0	0	0	0	0	24	0	0	0	312	0	0	0
0040	541	0	0	0	546	0	0	0	0	0	0	0	166	0	0	0	1,253	0	0	0
0041	5,559	0	0	0	4,271	0	0	0	0	0	0	0	146	0	0	0	9,976	0	0	0
0050	182	0	0	0	4,701	0	0	0	0	0	0	0	0	0	0	0	4,883	0	0	0
0070	61	0	0	0	137	0	0	0	0	0	0	0	139	0	0	0	337	0	0	0
Subtotal: *NPS*	6,388	0	0	0	9,898	0	0	0	0	0	0	0	474	0	0	0	16,760	0	0	0
Total 8100	7,646	0	0	0	15,248	0	0	0	0	0	0	0	474	0	0	0	23,368	0	0	0

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

9100 OFFICE OF THE CHIEF FINANCIAL OFFICER

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	0	0	1,006	1,006	262	406	431	25	0	0	0	0	0	0	0	0	262	406	1,437	1,031
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	23	23	0	0	0	0	0	0	0	0	0	0	23	23	0
0014	0	0	194	194	47	90	90	0	0	0	0	0	0	0	0	0	47	90	284	194
Subtotal: *PS*	0	0	1,200	1,200	309	519	544	25	0	0	0	0	0	0	0	0	309	519	1,744	1,225
0020	0	0	23	23	18	45	20	-25	0	0	0	0	0	0	0	0	18	45	43	-2
0034	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	12	12	717	756	781	25	0	0	0	0	0	0	0	0	717	756	793	37
0041	-69	0	237	237	1,029	244	269	25	0	0	0	0	199	0	0	0	1,158	244	506	262
0070	0	0	24	24	160	132	132	0	0	0	0	0	0	0	0	0	160	132	156	24
Subtotal: *NPS*	-69	0	302	302	1,924	1,177	1,202	25	0	0	0	0	199	0	0	0	2,053	1,177	1,504	327
Total 9100	-69	0	1,502	1,502	2,233	1,696	1,746	50	0	0	0	0	199	0	0	0	2,363	1,696	3,248	1,552

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

9997 DEFAULT - EXPENDITURES ORG (CC)

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0013	0	0	0	0	0	0	0	0	1,286	0	0	0	0	0	0	0	1,286	0	0	0
0014	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,286	0	0	0	0	0	0	0	1,286	0	0	0
0040	-362	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-362	0	0	0
Subtotal: *NPS*	-362	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-362	0	0	0
Total 9997	-362	0	0	0	0	0	0	0	1,286	0	0	0	0	0	0	0	924	0	0	0
Sum HC0	325,339	314,906	424,657	109,751	673,080	690,295	851,753	161,458	8,405	9,680	12,676	2,996	1,274	401	6,110	5,708	1,008,098	1,015,282	1,295,195	279,913

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

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	15,173	17,646	19,836	2,190	6,715	8,222	10,180	1,958	1,127	1,122	1,122	0	20	83	83	0	23,034	27,073	31,221	4,148
0012	4,161	2,796	2,847	51	12,933	17,407	18,026	619	527	997	2,348	1,350	447	161	372	211	18,068	21,362	23,593	2,232
0013	1,522	702	684	-19	734	163	138	-25	1,346	27	49	22	19	0	0	0	3,621	893	871	-22
0014	3,045	3,546	3,862	316	3,572	4,566	4,909	343	325	417	706	289	82	37	64	27	7,024	8,567	9,541	975
Subtotal: *PS*	23,901	24,691	27,229	2,538	23,953	30,358	33,252	2,895	3,325	2,564	4,225	1,662	568	281	519	238	51,746	57,894	65,226	7,332
0020	1,121	897	1,550	652	957	1,092	1,082	-9	71	56	130	74	-31	40	45	5	2,117	2,085	2,807	722
0030	86	428	424	-4	0	124	137	13	0	102	101	-1	0	0	0	0	86	655	662	7
0031	1,385	1,002	264	-738	0	206	61	-145	0	6	0	-6	0	0	0	0	1,385	1,214	325	-889
0032	11,664	10,358	10,225	-133	0	767	701	-67	0	5	5	0	0	0	0	0	11,664	11,130	10,930	-200
0033	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
0034	0	0	1,623	1,623	0	0	48	48	0	0	236	236	0	0	0	0	0	0	1,908	1,908
0040	4,528	4,513	4,527	14	2,401	4,026	4,120	93	255	286	369	83	172	20	5,480	5,460	7,355	8,845	14,496	5,651
0041	29,511	31,141	33,051	1,911	59,187	68,265	74,933	6,668	2,606	4,004	4,864	861	420	40	40	0	91,725	103,450	112,889	9,439
0050	252,270	241,045	344,918	103,872	585,540	584,285	736,146	151,861	1,914	2,455	2,455	0	0	0	0	0	839,724	827,786	1,083,519	255,733
0070	874	830	817	-13	1,042	1,171	1,271	101	235	202	289	87	146	20	25	5	2,297	2,223	2,403	180
Subtotal: *NPS*	301,438	290,215	397,428	107,213	649,127	659,937	818,500	158,563	5,081	7,116	8,451	1,335	707	120	5,590	5,470	956,352	957,388	1,229,969	272,581
Total Budget	325,339	314,906	424,657	109,751	673,080	690,295	851,753	161,458	8,405	9,680	12,676	2,996	1,274	401	6,110	5,708	1,008,098	1,015,282	1,295,195	279,913

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	350	396	401	5	91	386	295	-91	0	50	36	-14	0	0	1	1	441	832	733	-99
0012	0	24	38	14	443	366	530	164	0	14	51	37	0	5	9	4	443	409	628	219
Total FTEs	350	420	439	19	534	752	825	73	0	64	87	23	0	5	10	5	884	1,241	1,361	120

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

Control Center 1000 MANAGEMENT SUPPORT SERVICES

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	1,165	1,475	1,368	1,718	1,201	-516
0012	Regular Pay - Other	156	103	103	103	87	-16
0013	Additional Gross Pay	19	7	7	7	7	0
0014	Fringe Benefits	140	294	274	326	274	-53
Personal Services (PS)		1,480	1,879	1,752	2,154	1,570	-585
0020	Supplies and Materials	25	29	29	29	29	0
0031	Communications (Telephone)	0	289	289	289	62	-227
0032	Rentals - Land and Structures	11,564	3,042	3,042	3,042	3,042	0
0034	Security Services	0	0	0	0	12	12
0040	Services and Charges - Other	96	86	79	4,079	66	-4,012
0041	Contractual Services - Other	136	115	115	115	96	-19
0070	Equipment and Machinery - Other	61	45	45	45	45	0
Nonpersonal Services (NPS)		11,882	3,606	3,598	7,598	3,353	-4,246
1000	**MANAGEMENT SUPPORT SERVICES**	13,362	5,485	5,350	9,753	4,922	-4,830

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

Control Center 2000 ADDICITION PREVENTION AND RECOVERY ADMN

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	3,544	4,475	3,919	3,919	4,166	247
0012	Regular Pay - Other	650	386	386	386	383	-3
0013	Additional Gross Pay	504	656	656	656	656	0
0014	Fringe Benefits	684	834	758	751	802	52
Personal Services (PS)		5,381	6,350	5,719	5,712	6,007	296
0020	Supplies and Materials	405	408	308	308	403	95
0030	Utilities	86	166	166	166	162	-4
0031	Communications (Telephone)	7	120	120	120	28	-92
0032	Rentals - Land and Structures	99	4,326	4,326	4,326	4,377	51
0034	Security Services	0	0	0	0	1,220	1,220
0040	Services and Charges - Other	710	1,979	1,779	1,779	1,754	-25
0041	Contractual Services - Other	12,305	12,283	10,951	11,269	10,197	-1,072
0070	Equipment and Machinery - Other	128	160	160	160	160	0
Nonpersonal Services (NPS)		13,740	19,441	17,810	18,128	18,301	173
2000	**ADDICITION PREVENTION AND RECOVERY ADMN**	19,121	25,791	23,529	23,840	24,309	469

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

Control Center 3000 ADMINISTRATION FOR HIV/AIDS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	419	499	499	499	504	6
0012	Regular Pay - Other	296	309	309	309	303	-6
0013	Additional Gross Pay	16	0	0	0	0	0
0014	Fringe Benefits	123	149	149	149	139	-10
Personal Services (PS)		854	957	957	957	947	-10
0020	Supplies and Materials	25	14	14	14	14	0
0030	Utilities	0	30	30	30	30	0
0032	Rentals - Land and Structures	0	320	320	320	315	-5
0040	Services and Charges - Other	30	43	29	29	34	5
0041	Contractual Services - Other	5,787	6,387	6,387	6,387	7,082	695
0050	Subsidies and Transfers - Other	900	900	900	900	900	0
0070	Equipment and Machinery - Other	12	34	34	34	34	0
Nonpersonal Services (NPS)		6,754	7,728	7,713	7,713	8,408	695
3000	**ADMINISTRATION FOR HIV/AIDS**	7,609	8,685	8,670	8,670	9,355	685

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

Control Center 4000 ENVIRONMENTAL HEALTH ADMINISTRATION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	3,569	5,120	5,157	5,157	6,215	1,058
0012	Regular Pay - Other	1,298	0	0	508	210	-298
0013	Additional Gross Pay	257	18	18	18	18	0
0014	Fringe Benefits	770	877	884	967	1,016	48
Personal Services (PS)		5,893	6,016	6,060	6,651	7,459	808
0020	Supplies and Materials	123	140	140	165	172	7
0031	Communications (Telephone)	7	21	21	21	0	-21
0032	Rentals - Land and Structures	0	1,001	1,001	1,001	1,001	0
0034	Security Services	0	0	0	0	129	129
0040	Services and Charges - Other	388	414	276	286	340	54
0041	Contractual Services - Other	760	1,060	928	1,243	2,137	895
0070	Equipment and Machinery - Other	297	320	228	283	118	-165
Nonpersonal Services (NPS)		1,575	2,956	2,593	2,998	3,896	898
4000	**ENVIRONMENTAL HEALTH ADMINISTRATION**	7,468	8,972	8,653	9,649	11,355	1,706

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

Control Center 4800 PUBLIC HEALTH LABORATORY

	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	187	187
0014	Fringe Benefits	0	0	0	0	34	34
Personal Services (PS)		0	0	0	0	221	221
0020	Supplies and Materials	0	0	0	0	10	10
0033	Janitorial Services	0	0	0	0	26	26
0040	Services and Charges - Other	0	0	0	0	10	10
0041	Contractual Services - Other	0	0	0	0	154	154
0070	Equipment and Machinery - Other	0	0	0	0	50	50
Nonpersonal Services (NPS)		0	0	0	0	250	250
4800	**PUBLIC HEALTH LABORATORY**	0	0	0	0	471	471

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

Control Center 5000 PRIMARY CARE, PREVENTION AND PLANNING

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	1,215	1,123	945	1,240	1,730	490
0012	Regular Pay - Other	540	772	702	727	675	-52
0013	Additional Gross Pay	67	2	2	2	2	0
0014	Fringe Benefits	291	311	270	276	342	66
Personal Services (PS)		2,114	2,208	1,920	2,245	2,749	504
0020	Supplies and Materials	241	109	109	244	630	386
0030	Utilities	0	48	48	48	48	0
0031	Communications (Telephone)	0	301	301	301	77	-223
0032	Rentals - Land and Structures	0	484	484	484	522	38
0033	Janitorial Services	0	0	0	0	3	3
0034	Security Services	0	0	0	0	101	101
0040	Services and Charges - Other	2,732	261	108	212	1,140	928
0041	Contractual Services - Other	999	184	92	909	1,368	459
0070	Equipment and Machinery - Other	95	44	44	59	183	124
Nonpersonal Services (NPS)		4,067	1,430	1,186	2,256	4,073	1,817
5000	**PRIMARY CARE, PREVENTION AND PLANNING**	6,180	3,639	3,105	4,501	6,822	2,321

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

Control Center 6000 MEDICAL ASSISTANCE ADMINISTRATION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	1,337	2,231	2,288	2,288	3,296	1,009
0012	Regular Pay - Other	40	27	36	36	0	-36
0013	Additional Gross Pay	45	0	0	0	0	0
0014	Fringe Benefits	229	345	338	338	508	170
Personal Services (PS)		1,651	2,603	2,661	2,661	3,804	1,143
0020	Supplies and Materials	11	22	22	22	22	0
0030	Utilities	0	50	50	50	50	0
0031	Communications (Telephone)	0	36	36	36	19	-17
0032	Rentals - Land and Structures	0	798	798	798	798	0
0034	Security Services	0	0	0	0	107	107
0040	Services and Charges - Other	153	124	124	124	124	0
0041	Contractual Services - Other	3,543	4,994	4,994	5,888	6,886	998
0050	Subsidies and Transfers - Other	251,188	239,959	239,959	254,959	268,832	13,872
0070	Equipment and Machinery - Other	67	54	54	54	53	-1
Nonpersonal Services (NPS)		254,962	246,037	246,037	261,932	276,891	14,959
6000	**MEDICAL ASSISTANCE ADMINISTRATION**	256,612	248,639	248,698	264,593	280,695	16,102

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

Control Center 6500 HEALTH CARE SAFETY NET ADMINISTRATION

Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0050 Subsidies and Transfers - Other	0	0	0	0	75,000	75,000
Nonpersonal Services (NPS)	0	0	0	0	75,000	75,000
6500 HEALTH CARE SAFETY NET ADMINISTRATION	0	0	0	0	75,000	75,000

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

Control Center 7000 HEALTH REGULATION ADMINISTRATION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	3,051	1,767	1,837	1,972	1,312	-661
0012	Regular Pay - Other	1,015	943	943	943	733	-210
0013	Additional Gross Pay	558	0	0	0	0	0
0014	Fringe Benefits	646	489	500	520	379	-141
Personal Services (PS)		5,270	3,199	3,281	3,436	2,424	-1,011
0020	Supplies and Materials	244	84	84	84	72	-12
0030	Utilities	0	102	102	102	102	0
0031	Communications (Telephone)	1,371	16	16	16	0	-16
0032	Rentals - Land and Structures	0	69	69	69	0	-69
0034	Security Services	0	0	0	0	13	13
0040	Services and Charges - Other	241	1,153	768	768	79	-689
0041	Contractual Services - Other	491	258	187	187	145	-42
0070	Equipment and Machinery - Other	154	67	67	67	56	-11
Nonpersonal Services (NPS)		2,502	1,749	1,293	1,293	467	-826
7000	**HEALTH REGULATION ADMINISTRATION**	7,772	4,947	4,574	4,729	2,891	-1,837

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

Control Center 8000 PUBLIC HEALTH SERVICES

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	0	957	837	837	405	-432
0012	Regular Pay - Other	0	257	257	257	268	11
0013	Additional Gross Pay	0	20	20	20	1	-19
0014	Fringe Benefits	0	246	229	229	173	-55
Personal Services (PS)		0	1,480	1,343	1,343	848	-495
0020	Supplies and Materials	0	92	92	92	176	84
0030	Utilities	0	32	32	32	32	0
0031	Communications (Telephone)	0	220	220	220	78	-142
0032	Rentals - Land and Structures	0	318	318	318	170	-148
0034	Security Services	0	0	0	0	34	34
0040	Services and Charges - Other	0	453	453	535	969	435
0041	Contractual Services - Other	0	5,861	5,641	5,641	4,748	-893
0050	Subsidies and Transfers - Other	0	186	186	186	186	0
0070	Equipment and Machinery - Other	0	106	106	106	94	-12
Nonpersonal Services (NPS)		0	7,268	7,048	7,130	6,487	-642
8000	**PUBLIC HEALTH SERVICES**	0	8,748	8,390	8,472	7,335	-1,137

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

Control Center 8100 PUBLIC HEALTH SERVICE

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	873	0	0	0	0	0
0012	Regular Pay - Other	165	0	0	0	0	0
0013	Additional Gross Pay	56	0	0	0	0	0
0014	Fringe Benefits	163	0	0	0	0	0
Personal Services (PS)		1,258	0	0	0	0	0
0020	Supplies and Materials	46	0	0	0	0	0
0040	Services and Charges - Other	541	0	0	0	0	0
0041	Contractual Services - Other	5,559	0	0	0	0	0
0050	Subsidies and Transfers - Other	182	0	0	0	0	0
0070	Equipment and Machinery - Other	61	0	0	0	0	0
Nonpersonal Services (NPS)		6,388	0	0	0	0	0
8100	**PUBLIC HEALTH SERVICE**	7,646	0	0	0	0	0

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

Control Center 9100 OFFICE OF THE CHIEF FINANCIAL OFFICER

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	1,006	1,006
0014 Fringe Benefits	0	0	0	0	194	194
Personal Services (PS)	0	0	0	0	1,200	1,200
0020 Supplies and Materials	0	0	0	0	23	23
0034 Security Services	0	0	0	0	7	7
0040 Services and Charges - Other	0	0	0	0	12	12
0041 Contractual Services - Other	-69	0	0	0	237	237
0070 Equipment and Machinery - Other	0	0	0	0	24	24
Nonpersonal Services (NPS)	-69	0	0	0	302	302
9100 OFFICE OF THE CHIEF FINANCIAL OFFICER	-69	0	0	0	1,502	1,502

for the District of Columbia Government (Dollars in thousands)

HC0 Department of Health

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	0	0	0	0	0	0
Personal Services (PS)	0	0	0	0	0	0
0040 Services and Charges - Other	-362	0	0	0	0	0
Nonpersonal Services (NPS)	-362	0	0	0	0	0
9997 DEFAULT - EXPENDITURES ORG (CC)	-362	0	0	0	0	0
HC0 Department of Health	325,339	314,906	310,969	334,207	424,657	90,450

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

Department of Health HC0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR		$424,657
			Subtotal: Local	$424,657
	Federal	00EHNI	NONPOINT SOURCE IMPLEMENTATION (FY00)	$140
	Federal	01EHCB	CHESAPEAKE BAY PROGRAM	$172
	Federal	01EHNI	NONPOINT SOURCE IMPLEMENTATION	$158
	Federal	02EHCB	CHESAPEAK BAY PROGRAM (FY00)	$158
	Federal	02HAPR	HIV PREVENTION PROJECT	$500
	Federal	03APSA	SALVATION ARMY BEACON PROGRAM	$473
	Federal	03APSI	STATE INCENTIVE PROGRAM FOR YOUTH SUBSTAN	$1,997
	Federal	03HAHO	HOUSING OPPORTUNITIES FOR PERSONS W/AIDS	$2,849
	Federal	11EHAE	AQUATICE RESOURCE DEVELOPMENT	$208
	Federal	11EHAM	P.M. 25 AMBIENT AIR	$135
	Federal	11EHAP	AIR POLLUTION CONTROL	$668
	Federal	11EHAR	AQUATIC RESOURCE DEVELOPMENT	$45
	Federal	11EHCA	CONSTRUCTION ASSISTANCE MGMT	$166
	Federal	11EHCB	CHESAPEAK BAY PROGRAM	$318
	Federal	11EHCP	CORE PROGRAM	$786
	Federal	11EHFM	FISH MGT. COORDINATION	$162
	Federal	11EHFS	FISH MGT. STUDIES	$322
	Federal	11EHGW	GROUND WATER PROTECTION	$64
	Federal	11EHLP	STATE LEAD GRANT	$64
	Federal	11EHLU	LEAKING UNDERGROUND STORAGE TANK	$350
	Federal	11EHMM	WATER POLLUTION CONTROL	$100
	Federal	11EHNA	NATIONAL OCEANIC GRANT	$19
	Federal	11EHNI	NONPOINT SOURCE IMPLEMENTATION	$1,095
	Federal	12APBG	SUBSTANCE ABUSE & PREVENTION	$1,135

for the District of Columbia Government (Dollars in thousands)

	Federal	12EHSD	SAFE DRINKING WATER	$139
	Federal	12EHST	UNDERGROUND STORAGE TANK	$51
	Federal	12EHSW	SOURCE WATER ASSESSMENT PROGRAM	$116
	Federal	12EHWB	WATTS BRANCH STUDIES	$40
	Federal	12EHWE	WATER QUALITY EDUCATION TRAINING	$50
	Federal	12EHWL	WETLAND PROTECTION	$4
	Federal	12EHWP	WATER POLLUTION	$489
	Federal	12EHWQ	WATER QUALITY MGMT.	$100
	Federal	12EPAH	EPA HUD II	$94
	Federal	12HAER	HIV EMERGENCY RELIEF	$9,079
	Federal	12HAPR	HIV PREVENTION PROJECT	$1,634
	Federal	12HASS	HIV/AIDS SURVEILLANCE & SEROPREVAL	$127
	Federal	12HATT	TITLE 11 HIV CARE GRANT SERVICES	$6,665
	Federal	12HAUR	UNIFORM REPORTING SYSTEM CONTRACT	$71
	Federal	12PHBG	PUBLIC HEALTH BLOCK GRANT	$297
	Federal	12PHBI	TBI Demonstration Grant	$29
	Federal	12PHIM	IMMUNIZATION PROGRAM	$151
	Federal	12PHPS	PREVENTION OF PRIME & SECOND - DISABILITY	$199
	Federal	12PHST	SEXUALLY TRANSMITTED DISEASES PREVENTION	$260
	Federal	12PHTA	TUBERCULOSIS CONTROL PROGRAM & AIDS	$329
	Federal	12PHTP	TOBACCO PREVENTION CONTROL	$95
	Federal	12PSMB	MATERNAL AND CHILD BLOCK GRANT	$11
	Federal	12SLEH	LEAD PROGRAM ENFORCEMENT	$44
	Federal	13HAHO	HOUSING OPPORTUNITY FOR PERSON WITH AIDS	$3,000
	Federal	21APDF	DRUG FREE SCHOOLS	$518
	Federal	21APNL	NURTURE FOR LIFE	$500
	Federal	21APPO	PROJECT ORION	$417
	Federal	21EHAP	AIR POLLUTION CONTROL	$198
	Federal	21EHCB	CHESAPEAK BAY PROGRAM (FY02)	$691

for the District of Columbia Government (Dollars in thousands)

	Federal	21EHCM	CERTIFIED MAMMOGRAPHY FACILITY	$27
	Federal	21EHCP	CORE PROGRAM	$786
	Federal	21EHHT	HAZORDOUS & TOXIC WASTE CLEANUP	$271
	Federal	21EHHW	HAZORDOUS WASTE MGT.	$192
	Federal	21EHIR	STATE INDOOR RADON	$117
	Federal	21EHLH	LEAD BASE PAINT	$1,990
	Federal	21EHLP	EPA- HUD-II-STATE LEAD GRANT	$94
	Federal	21EHLU	LEAKING UNDERGROUND STORAGE TANK	$350
	Federal	21EHSE	STATE LEAD 404 GRANT	$172
	Federal	21EHSL	LEAD PROGRAM ENFORCEMENT	$44
	Federal	21EHST	UNDERGROUND STORAGE TANK	$162
	Federal	21IDCR	INDIRECT COST	$4,268
	Federal	21MMMD	MEDICAID REIMBURSEMENT	$746,470
	Federal	21PSAE	ABSTINENCE EDUCATION TARGETING ADOLESCENT	$120
	Federal	21PSFM	FARMERS MARKET PROGRAM	$217
	Federal	21PSFP	COMMODITY SUPPLEMENTAL FOOD PROGRAM	$341
	Federal	21PSHP	DC HEALTHY START 1	$1,606
	Federal	21PSHS	DC HEALTHY START PROJECT 11	$944
	Federal	21PSSS	DC STATE SYSTEMS DEVELOPMENT	$89
	Federal	21PSWC	SPEC SUPP NUTRITION PROGRAM-WIC	$9,958
	Federal	21SHCL	CLINICAL LABORATORY SURVEYS	$63
	Federal	21SHHI	TITLE # 18	$564
	Federal	21SHOI		$22
	Federal	21SHPB		$135
	Federal	21SHPC		$75
	Federal	21SHSF	TITLE # 19	$643
	Federal	22APBG	SUBSTANCE ABUSE & PREVENTION	$5,093
	Federal	22EHPP	PERFORMANCE PARTNERSHIP	$326
	Federal	22EHST	UNDERGROUND STORAGE TANK	$111

for the District of Columbia Government (Dollars in thousands)

	Federal	22HACB	COMMUNITY BASED HIV/AIDS	$127
	Federal	22HAER	HIV/AIDS SURVEILLANCE & SEROPREVALENCE	$12,716
	Federal	22HAPR	HIV PREVENTION PROJECT - AIDS PREVENTION	$3,761
	Federal	22HASS	HIV/AIDS SURVEILLANCE & SEROPREVALENCE	$419
	Federal	22HATT	TITLE II HIV CARE GRANT	$6,665
	Federal	22PHBC	BREAST & CERVICAL CANCER PROGRAM	$636
	Federal	22PHBG	PUBLIC HEALTH BLOCK GRANT	$1,280
	Federal	22PHBI	TRAUMATIC BRAIN INJURY	$174
	Federal	22PHBR	BEHAVORIAL RISK FACTOR SURVEY	$80
	Federal	22PHCR	NATIONAL PROGRAM OF CANCER REGISTRIES	$514
	Federal	22PHDP	STATE DIABETES PROGRAM	$97
	Federal	22PHIM	IMMUNIZATION PROGRAM	$647
	Federal	22PHLP	STATE BASED PROGRAM FOR LEAD POISON	$609
	Federal	22PHRH	REFUGEE HEALTH SERVICES	$39
	Federal	22PHST	SEXUALLY TRANSMITTED DISEASES PREVENTION	$822
	Federal	22PHTA	TUBERCULOSIS CONTROL PROGRAM & AIDS	$590
	Federal	22PHTP	TOBACCO PREVENTION CONTROL	$219
	Federal	22PSMB	MATERNAL AND CHILD BLOCK GRANT	$8,061
	Federal	23HAHO	HOUSING OPPORTUNITIES FOR PERSONS W/AIDS	$1,000
	Federal	23HAPC	SUBSTANCE ABUSE PREVENTION & HIV/AIDS CARE P	$291
	Federal	76HASP	SHELTER PLUS CARE	$183
	Federal	86HASP	SHELTER PLUS CARE	$90
			Subtotal: Federal	$851,753
	Other			$236
	Other	0600	SPECIAL PURPOSE REVENUE FUND	$1,435
	Other	0602	AIR QUALITY CONSTRUCTION PERMITS	$38
	Other	0603	FISHING LICENSE	$80
	Other	0605	SHPDA FEES	$114

for the District of Columbia Government (Dollars in thousands)

	Other	0606	VITAL RECORDS REVENUE	$4,865
	Other	0608	DRUG INTERDICTION FUND	$2,147
	Other	0610	METHADONE FEES	$293
	Other	0611	RADIOACTIVE WASTE FEES	$150
	Other	0612	FOOD HANDLERS CERTIFICATION	$70
	Other	0613	ADJUDICATION HEARINGS	$524
	Other	0614	ADJUDICATION FINES	$269
	Other	0631	MEDICAID	$2,455
			Subtotal: Other	$12,676
	Intra-District	0700	INTRA-DISTRICT FUND	$263
	Intra-District	0701	UDC INTRA-DISTRICT FUND	$401
	Intra-District	0720	DEPARTMENT OF CORRECTIONS	$3,318
	Intra-District	0721	DCPS SCHOOL HEALTH	$928
	Intra-District	0722	STEAM DEPARTMENT OF CORRECTIONS	$1,200
			Subtotal: Intra-District	$6,110
			Total: Gross Funds	$1,295,195

for the District of Columbia Government (Dollars in Thousands)

DEPARTMENT OF PARKS AND RECREATION Name	HA0 Code	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
ADMINISTRATION	0010									
DIRECTOR'S ADMINISTRATION	1000	1,843	0	0	0	0	0	0	0	0
RESEARCH POLICY AND GRANT DEVELOPME	1170	916	0	0	0	0	0	0	0	0
OFFICE OF COMMUNICATIONS	1600	364	0	0	0	0	0	0	0	0
Sub Total: ADMINISTRATION		3,123	0	0	0	0	0	0	0	0

for the District of Columbia Government (Dollars in Thousands)

DEPARTMENT OF PARKS AND RECREATION Name	HA0 Code	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
RECREATION SERVICES	0020									
SPECIAL POPULATIONS ADMINISTRATION	2300	10,185	0	0	0	0	0	0	0	0
NEIGHBORHOOD REC. CENTERS & PLAYGRO	2400	13,329	0	0	0	0	0	0	0	0
ADULT, AMATEUR SPORTS	2800	323	0	0	0	0	0	0	0	0
Sub Total: RECREATION SERVICES		23,837	0	0	0	0	0	0	0	0

for the District of Columbia Government (Dollars in Thousands)

DEPARTMENT OF PARKS AND RECREATION Name	HA0 Code	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
SUPPORT SERVICES	0030									
MAINTENANCE	3002	19	0	0	0	0	0	0	0	0
MAINTENANCE	3200	4,020	0	0	0	0	0	0	0	0
MGMNT SUPPORT SERVICES	3300	1,388	0	0	0	0	0	0	0	0
Sub Total: SUPPORT SERVICES		5,428	0	0	0	0	0	0	0	0

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF PARKS AND RECREATION *Name*	HA0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
FINANCIAL MANAGEMENT	0040									
FINANCIAL MANAGEMENT	4000	3,095	0	0	0	0	0	0	0	0
Sub Total: FINANCIAL MANAGEMENT		3,095	0	0	0	0	0	0	0	0

for the District of Columbia Government (Dollars in Thousands)

DEPARTMENT OF PARKS AND RECREATION *Name*	HA0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
OFFICE OF DIRECTOR	0100									
OFFICE OF DIRECTOR	1010	0	810	895	85	895	0	0	0	0
Sub Total: OFFICE OF DIRECTOR		0	810	895	85	895	0	0	0	0

for the District of Columbia Government (Dollars in Thousands)

DEPARTMENT OF PARKS AND RECREATION *Name*	HA0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
ADMINISTRATION	0200									
ADMINISTRATION	2020	0	4,811	4,986	175	4,852	34	0	100	0
Sub Total: ADMINISTRATION		0	4,811	4,986	175	4,852	34	0	100	0

for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF PARKS AND RECREATION *Name*	HA0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
COMMUNITY PARKS AND PROPERTIES	0300									
COMMUNITY PARKS AND PROPERTIES	3030	0	11,113	13,006	1,892	12,449	0	0	557	0
Sub Total: COMMUNITY PARKS AND PROPERTIES		0	11,113	13,006	1,892	12,449	0	0	557	0

for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF PARKS AND RECREATION Name	HA0 Code	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
COMMUNITY SERVICES	0400									
COMMUNITY SERVICES	4040	0	10,809	11,657	848	5,646	0	762	941	4,308
Sub Total: COMMUNITY SERVICES		0	10,809	11,657	848	5,646	0	762	941	4,308

for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF PARKS AND RECREATION *Name*	HA0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
MAINTENANCE AND CAPITAL PROJECTS	0500									
MAINTENANCE AND CAPITAL PROJECTS	5050	0	5,370	5,071	-298	5,071	0	0	0	0
Sub Total: MAINTENANCE AND CAPITAL PROJECTS		0	5,370	5,071	-298	5,071	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 PARKS AND RECREATION *Name*	HA0 *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	375	0	0	0	0	0	0	0	0
Sub Total: DEFAULT - EXPENDITURES ORG (CC)		375	0	0	0	0	0	0	0	0
Total: Department of Parks and Recreation		35,858	32,914	35,615	2,701	28,912	34	762	1,598	4,308

for the District of Columbia Government (Dollars in thousands)

HA0 Department of Parks and Recreation

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	1,450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,450	0	0	0
0012	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0
0013	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
0014	217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	217	0	0	0
Subtotal: *PS*	1,909	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,909	0	0	0
0020	27	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0040	48	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0041	40	0	0	0	0	0	0	0	101	0	0	0	915	0	0	0	1,056	0	0	0
0070	10	0	0	0	15	0	0	0	0	0	0	0	50	0	0	0	74	0	0	0
Subtotal: *NPS*	125	0	0	0	23	0	0	0	101	0	0	0	965	0	0	0	1,214	0	0	0
Total 0010	2,034	0	0	0	23	0	0	0	101	0	0	0	965	0	0	0	3,123	0	0	0

for the District of Columbia Government (Dollars in thousands)

HA0 Department of Parks and Recreation

0020 RECREATION 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	7,228	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0	7,428	0	0	0
0012	4,230	0	0	0	0	0	0	0	961	0	0	0	3,923	0	0	0	9,113	0	0	0
0013	479	0	0	0	0	0	0	0	38	0	0	0	164	0	0	0	681	0	0	0
0014	1,844	0	0	0	0	0	0	0	191	0	0	0	549	0	0	0	2,584	0	0	0
0099	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: *PS*	13,803	0	0	0	0	0	0	0	1,190	0	0	0	4,836	0	0	0	19,829	0	0	0
0020	-203	0	0	0	0	0	0	0	525	0	0	0	1,378	0	0	0	1,700	0	0	0
0031	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
0040	-48	0	0	0	0	0	0	0	282	0	0	0	108	0	0	0	342	0	0	0
0041	172	0	0	0	0	0	0	0	369	0	0	0	748	0	0	0	1,289	0	0	0
0070	139	0	0	0	0	0	0	0	165	0	0	0	203	0	0	0	507	0	0	0
0080	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
Subtotal: *NPS*	230	0	0	0	0	0	0	0	1,341	0	0	0	2,438	0	0	0	4,008	0	0	0
Total 0020	14,033	0	0	0	0	0	0	0	2,531	0	0	0	7,273	0	0	0	23,837	0	0	0

for the District of Columbia Government (Dollars in thousands)

HA0 Department of Parks and Recreation

0030 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	2,017	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,017	0	0	0
0012	354	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	354	0	0	0
0013	321	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	321	0	0	0
0014	425	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	425	0	0	0
Subtotal: *PS*	3,117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,117	0	0	0
0020	305	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	305	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	335	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	335	0	0	0
0041	1,628	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,628	0	0	0
0070	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
Subtotal: *NPS*	2,311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,311	0	0	0
Total 0030	5,428	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,428	0	0	0

for the District of Columbia Government (Dollars in thousands)

HA0 Department of Parks and Recreation

0040 FINANCIAL MANAGEMENT

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	420	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	420	0	0	0
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
Subtotal: *PS*	489	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	489	0	0	0
0020	8	0	0	0	0	0	0	0	18	0	0	0	0	0	0	0	25	0	0	0
0030	2,252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,252	0	0	0
0031	711	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	711	0	0	0
0032	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0040	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0041	-575	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	-563	0	0	0
0070	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
Subtotal: *NPS*	2,577	0	0	0	0	0	0	0	18	0	0	0	11	0	0	0	2,606	0	0	0
Total 0040	3,066	0	0	0	0	0	0	0	18	0	0	0	11	0	0	0	3,095	0	0	0

for the District of Columbia Government (Dollars in thousands)

HA0 Department of Parks and Recreation

0100 OFFICE OF 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	0	661	773	112	0	0	0	0	0	0	0	0	0	0	0	0	0	661	773	112
0013	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0014	0	84	56	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	84	56	-28
Subtotal: *PS*	0	751	835	84	0	0	0	0	0	0	0	0	0	0	0	0	0	751	835	84
0020	0	16	16	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16	-1
0040	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	0
0041	0	17	18	1	0	0	0	0	0	0	0	0	0	0	0	0	0	17	18	1
0070	0	8	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	1
Subtotal: *NPS*	0	59	60	1	0	0	0	0	0	0	0	0	0	0	0	0	0	59	60	1
Total 0100	0	810	895	85	0	0	0	0	0	0	0	0	0	0	0	0	0	810	895	85

for the District of Columbia Government (Dollars in thousands)

HA0 Department of Parks and Recreation

0200 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	1,340	2,116	776	0	0	0	0	0	0	0	0	0	0	0	0	0	1,340	2,116	776
0013	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35	0
0014	0	198	230	32	0	0	0	0	0	0	0	0	0	0	0	0	0	198	230	32
Subtotal: *PS*	0	1,574	2,381	807	0	0	0	0	0	0	0	0	0	0	0	0	0	1,574	2,381	807
0020	0	69	56	-13	0	0	0	0	0	50	50	0	0	0	0	0	0	119	106	-13
0030	0	1,900	1,491	-408	0	0	0	0	0	0	0	0	0	0	0	0	0	1,900	1,491	-408
0031	0	461	271	-190	0	0	0	0	0	0	0	0	0	0	0	0	0	461	271	-190
0032	0	114	120	6	0	0	0	0	0	0	0	0	0	0	0	0	0	114	120	6
0040	0	338	286	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	338	286	-52
0041	0	168	186	18	0	34	34	0	0	30	30	0	0	0	0	0	0	232	250	18
0070	0	55	62	7	0	0	0	0	0	20	20	0	0	0	0	0	0	75	82	7
Subtotal: *NPS*	0	3,104	2,471	-633	0	34	34	0	0	100	100	0	0	0	0	0	0	3,238	2,605	-633
Total 0200	0	4,677	4,852	175	0	34	34	0	0	100	100	0	0	0	0	0	0	4,811	4,986	175

for the District of Columbia Government (Dollars in thousands)

HA0 Department of Parks and Recreation

0300 COMMUNITY PARKS AND PROPERTIES

Comptroller Source Group	Local Funds FY 2000	Local Funds FY 2001	Local Funds FY 2002	Local Funds Change	Federal Funds FY 2000	Federal Funds FY 2001	Federal Funds FY 2002	Federal Funds Change	Private _Other Funds FY 2000	Private _Other Funds FY 2001	Private _Other Funds FY 2002	Private _Other Funds Change	Intra-District Funds FY 2000	Intra-District Funds FY 2001	Intra-District Funds FY 2002	Intra-District Funds Change	Gross Funds FY 2000	Gross Funds FY 2001	Gross Funds FY 2002	Gross Funds Change
0011	0	4,889	5,532	643	0	0	0	0	0	0	0	0	0	0	0	0	0	4,889	5,532	643
0012	0	2,477	2,803	326	0	0	0	0	0	314	314	0	0	0	0	0	0	2,791	3,117	326
0013	0	289	325	36	0	0	0	0	0	1	1	0	0	0	0	0	0	290	326	36
0014	0	1,011	1,153	142	0	0	0	0	0	43	48	5	0	0	0	0	0	1,054	1,201	147
Subtotal: *PS*	0	8,666	9,813	1,147	0	0	0	0	0	358	364	5	0	0	0	0	0	9,024	10,176	1,152
0020	0	170	128	-42	0	0	0	0	0	29	29	0	0	0	0	0	0	199	157	-42
0030	0	0	373	373	0	0	0	0	0	0	0	0	0	0	0	0	0	0	373	373
0034	0	0	458	458	0	0	0	0	0	0	0	0	0	0	0	0	0	0	458	458
0040	0	287	431	144	0	0	0	0	0	60	60	0	0	0	0	0	0	347	491	144
0041	0	1,111	950	-161	0	0	0	0	0	5	5	0	0	0	0	0	0	1,116	955	-161
0070	0	111	220	109	0	0	0	0	0	100	100	0	0	0	0	0	0	211	320	109
0080	0	217	76	-141	0	0	0	0	0	0	0	0	0	0	0	0	0	217	76	-141
Subtotal: *NPS*	0	1,896	2,636	740	0	0	0	0	0	194	194	0	0	0	0	0	0	2,089	2,830	740
Total 0300	0	10,561	12,449	1,887	0	0	0	0	0	552	557	5	0	0	0	0	0	11,113	13,006	1,892

for the District of Columbia Government (Dollars in thousands)

HA0 Department of Parks and Recreation

0400 COMMUNITY 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	0	2,207	2,580	373	0	0	0	0	0	0	0	0	0	0	0	0	0	2,207	2,580	373
0012	0	1,761	1,850	88	0	0	0	0	0	441	592	151	0	2,727	2,793	66	0	4,929	5,235	306
0013	0	48	48	0	0	0	0	0	0	0	0	0	0	12	12	0	0	60	60	0
0014	0	779	733	-46	0	0	0	0	0	180	180	0	0	327	427	100	0	1,287	1,341	54
Subtotal: *PS*	0	4,795	5,210	415	0	0	0	0	0	621	772	151	0	3,067	3,233	166	0	8,483	9,215	733
0020	0	144	135	-9	0	0	0	0	0	320	320	0	0	730	738	8	0	1,194	1,193	-1
0040	0	50	30	-20	0	0	0	0	0	125	125	0	0	10	10	0	0	185	165	-20
0041	0	164	230	66	0	0	0	0	0	386	386	0	0	235	260	25	0	785	876	91
0070	0	45	40	-5	0	0	0	0	0	100	100	0	0	17	67	50	0	162	207	45
Subtotal: *NPS*	0	403	436	32	0	0	0	0	0	931	931	0	0	992	1,075	83	0	2,326	2,442	115
Total 0400	0	5,198	5,646	448	0	0	0	0	0	1,552	1,703	151	0	4,059	4,308	249	0	10,809	11,657	848

for the District of Columbia Government (Dollars in thousands)

HA0 Department of Parks and Recreation

0500 MAINTENANCE AND CAPITAL PROJECTS

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	0	1,590	1,717	128	0	0	0	0	0	0	0	0	0	0	0	0	0	1,590	1,717	128
0012	0	1,082	953	-129	0	0	0	0	0	0	0	0	0	0	0	0	0	1,082	953	-129
0013	0	137	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	137	0
0014	0	473	550	77	0	0	0	0	0	0	0	0	0	0	0	0	0	473	550	77
Subtotal: *PS*	0	3,282	3,357	75	0	0	0	0	0	0	0	0	0	0	0	0	0	3,282	3,357	75
0020	0	326	350	24	0	0	0	0	0	0	0	0	0	0	0	0	0	326	350	24
0040	0	209	330	121	0	0	0	0	0	0	0	0	0	0	0	0	0	209	330	121
0041	0	1,483	991	-492	0	0	0	0	0	0	0	0	0	0	0	0	0	1,483	991	-492
0070	0	70	43	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	70	43	-27
Subtotal: *NPS*	0	2,088	1,714	-374	0	0	0	0	0	0	0	0	0	0	0	0	0	2,088	1,714	-374
Total 0500	0	5,370	5,071	-298	0	0	0	0	0	0	0	0	0	0	0	0	0	5,370	5,071	-298

for the District of Columbia Government (Dollars in thousands)

HA0 Department of Parks and Recreation

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	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	0	0	0	0	0	0	0	0	359	0	0	0	0	0	0	0	359	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*	16	0	0	0	0	0	0	0	359	0	0	0	0	0	0	0	375	0	0	0
Total 9997	16	0	0	0	0	0	0	0	359	0	0	0	0	0	0	0	375	0	0	0
Sum HA0	24,577	26,617	28,912	2,296	23	34	34	0	3,009	2,204	2,361	157	8,249	4,059	4,308	249	35,858	32,914	35,615	2,701

for the District of Columbia Government (Dollars in thousands)

HA0 Department of Parks and Recreation

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	11,125	10,686	12,717	2,031	0	0	0	0	0	0	0	0	200	0	0	0	11,325	10,686	12,717	2,031
0012	4,721	5,320	5,606	285	0	0	0	0	961	755	906	151	3,923	2,727	2,793	66	9,604	8,803	9,306	503
0013	919	515	551	36	0	0	0	0	397	1	1	0	164	12	12	0	1,480	528	564	36
0014	2,547	2,545	2,721	176	0	0	0	0	191	223	229	5	549	327	427	100	3,287	3,096	3,377	281
0099	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: *PS*	19,334	19,067	21,595	2,528	0	0	0	0	1,549	979	1,136	157	4,836	3,067	3,233	166	25,718	23,113	25,964	2,851
0020	137	725	684	-41	2	0	0	0	543	399	399	0	1,378	730	738	8	2,060	1,854	1,821	-33
0030	2,252	1,900	1,865	-35	0	0	0	0	0	0	0	0	0	0	0	0	2,252	1,900	1,865	-35
0031	804	461	271	-190	0	0	0	0	0	0	0	0	0	0	0	0	804	461	271	-190
0032	89	114	120	6	0	0	0	0	0	0	0	0	0	0	0	0	89	114	120	6
0034	0	0	458	458	0	0	0	0	0	0	0	0	0	0	0	0	0	0	458	458
0040	373	901	1,095	193	7	0	0	0	282	185	185	0	108	10	10	0	769	1,096	1,289	193
0041	1,265	2,943	2,375	-568	0	34	34	0	471	421	421	0	1,674	235	260	25	3,410	3,633	3,090	-543
0070	246	289	374	84	15	0	0	0	165	220	220	0	253	17	67	50	679	526	661	134
0080	77	217	76	-141	0	0	0	0	0	0	0	0	0	0	0	0	77	217	76	-141
Subtotal: *NPS*	5,243	7,550	7,317	-232	23	34	34	0	1,460	1,225	1,225	0	3,414	992	1,075	83	10,140	9,800	9,651	-149
Total Budget	24,577	26,617	28,912	2,296	23	34	34	0	3,009	2,204	2,361	157	8,249	4,059	4,308	249	35,858	32,914	35,615	2,701

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	260	514	579	65	0	0	0	0	0	0	0	0	1	0	0	0	261	514	579	65
0012	140	0	0	0	0	0	0	0	20	83	83	0	89	93	93	0	248	176	176	0
Total FTEs	400	514	579	65	0	0	0	0	20	83	83	0	90	93	93	0	510	690	755	65

for the District of Columbia Government (Dollars in thousands)

HA0 Department of Parks and Recreation

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	1,450	0	0	0	0	0
0012	Regular Pay - Other	132	0	0	0	0	0
0013	Additional Gross Pay	109	0	0	0	0	0
0014	Fringe Benefits	217	0	0	0	0	0
Personal Services (PS)		1,909	0	0	0	0	0
0020	Supplies and Materials	27	0	0	0	0	0
0040	Services and Charges - Other	48	0	0	0	0	0
0041	Contractual Services - Other	40	0	0	0	0	0
0070	Equipment and Machinery - Other	10	0	0	0	0	0
Nonpersonal Services (NPS)		125	0	0	0	0	0
0010	**ADMINISTRATION**	2,034	0	0	0	0	0

for the District of Columbia Government (Dollars in thousands)

HA0 Department of Parks and Recreation

Control Center 0020 RECREATION SERVICES

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	7,228	0	0	0	0	0
0012	Regular Pay - Other	4,230	0	0	0	0	0
0013	Additional Gross Pay	479	0	0	0	0	0
0014	Fringe Benefits	1,844	0	0	0	0	0
0099	Unknown Payroll Postings	22	0	0	0	0	0
Personal Services (PS)		13,803	0	0	0	0	0
0020	Supplies and Materials	-203	0	0	0	0	0
0031	Communications (Telephone)	93	0	0	0	0	0
0040	Services and Charges - Other	-48	0	0	0	0	0
0041	Contractual Services - Other	172	0	0	0	0	0
0070	Equipment and Machinery - Other	139	0	0	0	0	0
0080	Debt Services and Others	77	0	0	0	0	0
Nonpersonal Services (NPS)		230	0	0	0	0	0
0020	**RECREATION SERVICES**	14,033	0	0	0	0	0

for the District of Columbia Government (Dollars in thousands)

HA0 Department of Parks and Recreation

Control Center 0030 SUPPORT SERVICES

	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	354	0	0	0	0	0
0013	Additional Gross Pay	321	0	0	0	0	0
0014	Fringe Benefits	425	0	0	0	0	0
Personal Services (PS)		3,117	0	0	0	0	0
0020	Supplies and Materials	305	0	0	0	0	0
0030	Utilities	0	0	0	0	0	0
0040	Services and Charges - Other	335	0	0	0	0	0
0041	Contractual Services - Other	1,628	0	0	0	0	0
0070	Equipment and Machinery - Other	42	0	0	0	0	0
Nonpersonal Services (NPS)		2,311	0	0	0	0	0
0030	**SUPPORT SERVICES**	5,428	0	0	0	0	0

for the District of Columbia Government (Dollars in thousands)

HA0 Department of Parks and Recreation

Control Center 0040 FINANCIAL MANAGEMENT

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	420	0	0	0	0	0
0013	Additional Gross Pay	10	0	0	0	0	0
0014	Fringe Benefits	59	0	0	0	0	0
Personal Services (PS)		489	0	0	0	0	0
0020	Supplies and Materials	8	0	0	0	0	0
0030	Utilities	2,252	0	0	0	0	0
0031	Communications (Telephone)	711	0	0	0	0	0
0032	Rentals - Land and Structures	89	0	0	0	0	0
0040	Services and Charges - Other	37	0	0	0	0	0
0041	Contractual Services - Other	-575	0	0	0	0	0
0070	Equipment and Machinery - Other	55	0	0	0	0	0
Nonpersonal Services (NPS)		2,577	0	0	0	0	0
0040	**FINANCIAL MANAGEMENT**	3,066	0	0	0	0	0

for the District of Columbia Government (Dollars in thousands)

HA0 Department of Parks and Recreation

Control Center 0100 OFFICE OF DIRECTOR

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	0	661	471	471	773	302
0013	Additional Gross Pay	0	6	6	6	6	0
0014	Fringe Benefits	0	84	56	56	56	0
Personal Services (PS)		0	751	533	533	835	302
0020	Supplies and Materials	0	16	16	16	16	-1
0040	Services and Charges - Other	0	18	18	18	18	0
0041	Contractual Services - Other	0	17	17	17	18	1
0070	Equipment and Machinery - Other	0	8	8	8	9	1
Nonpersonal Services (NPS)		0	59	59	59	60	1
0100	**OFFICE OF DIRECTOR**	0	810	592	592	895	303

for the District of Columbia Government (Dollars in thousands)

HA0 Department of Parks and Recreation

Control Center 0200 ADMINISTRATION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	0	1,340	1,551	1,568	2,116	548
0013	Additional Gross Pay	0	35	35	35	35	0
0014	Fringe Benefits	0	198	230	232	230	-3
Personal Services (PS)		0	1,574	1,816	1,835	2,381	545
0020	Supplies and Materials	0	69	69	69	56	-13
0030	Utilities	0	1,900	1,900	1,900	1,491	-408
0031	Communications (Telephone)	0	461	461	461	271	-190
0032	Rentals - Land and Structures	0	114	114	114	120	6
0040	Services and Charges - Other	0	338	338	338	286	-52
0041	Contractual Services - Other	0	168	168	168	186	18
0070	Equipment and Machinery - Other	0	55	55	55	62	7
Nonpersonal Services (NPS)		0	3,104	3,104	3,104	2,471	-633
0200	**ADMINISTRATION**	0	4,677	4,919	4,939	4,852	-87

for the District of Columbia Government (Dollars in thousands)

HA0 Department of Parks and Recreation

Control Center 0300 COMMUNITY PARKS AND PROPERTIES

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	0	4,889	4,524	5,055	5,532	477
0012	Regular Pay - Other	0	2,477	2,477	2,477	2,803	326
0013	Additional Gross Pay	0	289	289	325	325	0
0014	Fringe Benefits	0	1,011	956	1,072	1,153	81
Personal Services (PS)		0	8,666	8,246	8,929	9,813	884
0020	Supplies and Materials	0	170	20	39	128	89
0030	Utilities	0	0	0	0	373	373
0034	Security Services	0	0	0	0	458	458
0040	Services and Charges - Other	0	287	287	287	431	144
0041	Contractual Services - Other	0	1,111	1,111	1,611	950	-661
0070	Equipment and Machinery - Other	0	111	85	137	220	83
0080	Debt Services and Others	0	217	217	217	76	-141
Nonpersonal Services (NPS)		0	1,896	1,720	2,290	2,636	346
0300	**COMMUNITY PARKS AND PROPERTIES**	0	10,561	9,966	11,219	12,449	1,230

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

HA0 Department of Parks and Recreation

Control Center 0400 COMMUNITY SERVICES

Comptroller Source Group		FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	0	2,207	1,900	1,900	2,580	679
0012	Regular Pay - Other	0	1,761	1,761	1,761	1,850	88
0013	Additional Gross Pay	0	48	48	48	48	0
0014	Fringe Benefits	0	779	733	733	733	0
Personal Services (PS)		0	4,795	4,442	4,442	5,210	768
0020	Supplies and Materials	0	144	144	144	135	-9
0040	Services and Charges - Other	0	50	50	50	30	-20
0041	Contractual Services - Other	0	164	99	99	230	131
0070	Equipment and Machinery - Other	0	45	45	45	40	-5
Nonpersonal Services (NPS)		0	403	338	338	436	97
0400	**COMMUNITY SERVICES**	0	5,198	4,781	4,781	5,646	865

for the District of Columbia Government (Dollars in thousands)

HA0 Department of Parks and Recreation

Control Center 0500 MAINTENANCE AND CAPITAL PROJECTS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	0	1,590	978	978	1,717	739
0012	Regular Pay - Other	0	1,082	1,082	1,082	953	-129
0013	Additional Gross Pay	0	137	137	137	137	0
0014	Fringe Benefits	0	473	381	381	550	168
Personal Services (PS)		0	3,282	2,579	2,579	3,357	778
0020	Supplies and Materials	0	326	326	401	350	-51
0040	Services and Charges - Other	0	209	209	209	330	121
0041	Contractual Services - Other	0	1,483	1,483	1,593	991	-602
0070	Equipment and Machinery - Other	0	70	55	123	43	-80
Nonpersonal Services (NPS)		0	2,088	2,073	2,326	1,714	-612
0500	**MAINTENANCE AND CAPITAL PROJECTS**	0	5,370	4,652	4,905	5,071	167

for the District of Columbia Government (Dollars in thousands)

HA0 Department of Parks and Recreation

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	10	0	0	0	0	0
0012	Regular Pay - Other	4	0	0	0	0	0
0014	Fringe Benefits	2	0	0	0	0	0
Personal Services (PS)		16	0	0	0	0	0
9997	**DEFAULT - EXPENDITURES ORG (CC)**	16	0	0	0	0	0
HA0	**Department of Parks and Recreation**	24,577	26,617	24,909	26,435	28,912	2,477

for the District of Columbia Government (Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Department of Parks and Recreation HA0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR		$28,912
			Subtotal: Local	$28,912
	Federal	911101	LAND AND WATER GRANT/JOY EVANS	$34
			Subtotal: Federal	$34
	Private	912310	HEADSTART/UNITED PLANNING ORG	$762
			Subtotal: Private	$762
	Other	0602	ADULT AMATEUR SPORTS	$1,598
			Subtotal: Other	$1,598
	Intra-District	0701	S.C.O.R.E.	$15
	Intra-District	0702	DAYCARE	$946
	Intra-District	0703	AFTERCARE	$1,596
	Intra-District	1031BY	SCORE	$85
	Intra-District	1031JA	DAYCARE	$1,666
			Subtotal: Intra-District	$4,308
			Total: Gross Funds	$35,615

for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DISTRICT OF COLUMBIA OFFICE ON AGING Name	BY0 Code	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
D.C. OFFICE ON AGING	9000									
GRANTS & MANAGEMENT MONITOR	9100	1,653	1,887	2,055	168	1,537	364	0	0	154
SUPPORT SERVICES	9200	2,392	2,654	2,902	248	2,050	740	0	0	112
IN HOME SERVICES	9300	5,733	5,761	5,909	148	4,857	1,052	0	0	0
CENTER & COMM. SERVICES	9400	9,438	9,095	9,050	-45	6,243	2,806	0	0	0
DEFAULT - EXPENDITURES ORG (RC)	9997	21	0	0	0	0	0	0	0	0
Sub Total: D.C. OFFICE ON AGING		19,237	19,397	19,915	518	14,687	4,962	0	0	266
Total: District of Columbia Office on Aging		19,237	19,397	19,915	518	14,687	4,962	0	0	266

for the District of Columbia Government (Dollars in thousands)

BY0 District of Columbia Office on Aging

9000 D.C. OFFICE ON AGING

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	708	881	1,067	185	274	309	309	0	0	0	0	0	162	133	133	0	1,143	1,322	1,508	185
0013	10	0	0	0	0	0	0	0	72	0	0	0	2	0	0	0	83	0	0	0
0014	100	138	137	-1	49	55	55	0	0	0	0	0	29	21	21	0	178	214	213	-1
Subtotal: *PS*	817	1,019	1,203	184	323	364	364	0	72	0	0	0	192	154	154	0	1,404	1,536	1,720	184
0020	35	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35	35	0
0030	9	30	25	-5	0	0	0	0	0	0	0	0	0	0	0	0	9	30	25	-5
0031	52	30	19	-10	0	0	0	0	0	0	0	0	0	0	0	0	52	30	19	-10
0032	0	23	10	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	23	10	-13
0033	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
0034	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
0040	108	131	109	-23	0	0	0	0	0	0	0	0	18	13	13	0	126	145	122	-23
0041	2,034	2,175	2,175	0	3,178	2,945	2,945	0	13	0	0	0	46	99	99	0	5,270	5,219	5,219	0
0050	9,930	10,625	10,975	350	2,307	1,654	1,654	0	24	0	0	0	0	0	0	0	12,260	12,278	12,629	350
0070	80	102	105	3	0	0	0	0	0	0	0	0	0	0	0	0	80	102	105	3
Subtotal: *NPS*	12,248	13,150	13,484	334	5,484	4,599	4,599	0	36	0	0	0	64	112	112	0	17,833	17,861	18,195	334
Total 9000	13,065	14,169	14,687	518	5,808	4,962	4,962	0	108	0	0	0	255	266	266	0	19,237	19,397	19,915	518
Sum BY0	13,065	14,169	14,687	518	5,808	4,962	4,962	0	108	0	0	0	255	266	266	0	19,237	19,397	19,915	518

for the District of Columbia Government (Dollars in thousands)

BY0 District of Columbia Office on Aging

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	708	881	1,067	185	274	309	309	0	0	0	0	0	162	133	133	0	1,143	1,322	1,508	185
0013	10	0	0	0	0	0	0	0	72	0	0	0	2	0	0	0	83	0	0	0
0014	100	138	137	-1	49	55	55	0	0	0	0	0	29	21	21	0	178	214	213	-1
Subtotal: *PS*	817	1,019	1,203	184	323	364	364	0	72	0	0	0	192	154	154	0	1,404	1,536	1,720	184
0020	35	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35	35	0
0030	9	30	25	-5	0	0	0	0	0	0	0	0	0	0	0	0	9	30	25	-5
0031	52	30	19	-10	0	0	0	0	0	0	0	0	0	0	0	0	52	30	19	-10
0032	0	23	10	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	23	10	-13
0033	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
0034	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
0040	108	131	109	-23	0	0	0	0	0	0	0	0	18	13	13	0	126	145	122	-23
0041	2,034	2,175	2,175	0	3,178	2,945	2,945	0	13	0	0	0	46	99	99	0	5,270	5,219	5,219	0
0050	9,930	10,625	10,975	350	2,307	1,654	1,654	0	24	0	0	0	0	0	0	0	12,260	12,278	12,629	350
0070	80	102	105	3	0	0	0	0	0	0	0	0	0	0	0	0	80	102	105	3
Subtotal: *NPS*	12,248	13,150	13,484	334	5,484	4,599	4,599	0	36	0	0	0	64	112	112	0	17,833	17,861	18,195	334
Total Budget	13,065	14,169	14,687	518	5,808	4,962	4,962	0	108	0	0	0	255	266	266	0	19,237	19,397	19,915	518

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	14	14	14	0	2	9	9	0	0	0	0	0	1	3	3	0	17	26	26	0
0012	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total FTEs	15	14	14	0	4	9	9	0	0	0	0	0	1	3	3	0	20	26	26	0

for the District of Columbia Government (Dollars in thousands)

BY0 District of Columbia Office on Aging

Control Center 9000 D.C. OFFICE ON AGING

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	708	881	901	901	1,067	165
0013	Additional Gross Pay	10	0	0	0	0	0
0014	Fringe Benefits	100	138	141	141	137	-4
Personal Services (PS)		817	1,019	1,042	1,042	1,203	161
0020	Supplies and Materials	35	35	35	35	35	0
0030	Utilities	9	30	30	30	25	-5
0031	Communications (Telephone)	52	30	30	30	19	-10
0032	Rentals - Land and Structures	0	23	23	23	10	-13
0033	Janitorial Services	0	0	0	0	13	13
0034	Security Services	0	0	0	0	18	18
0040	Services and Charges - Other	108	131	131	131	109	-23
0041	Contractual Services - Other	2,034	2,175	2,175	2,175	2,175	0
0050	Subsidies and Transfers - Other	9,930	10,625	10,625	11,199	10,975	-224
0070	Equipment and Machinery - Other	80	102	102	102	105	3
Nonpersonal Services (NPS)		12,248	13,150	13,150	13,724	13,484	-240
9000	**D.C. OFFICE ON AGING**	13,065	14,169	14,192	14,766	14,687	-79
BY0	**District of Columbia Office on Aging**	13,065	14,169	14,192	14,766	14,687	-79

for the District of Columbia Government (Dollars in thousands)

District of Columbia Office on Aging BY0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR		$14,687
			Subtotal: Local	$14,687
	Federal	3B1320	SUPPORT SERVICES	$1,251
	Federal	3B132A	EDUC/TRAINING	$80
	Federal	3C1712	CONGREGATE MEALS	$1,860
	Federal	3C1713	HOME BOUND MEALS	$560
	Federal	3F1717	PREVENTIVE HEALTH	$80
	Federal	7A1715	OMBUDSMAN ACTIVITY	$42
	Federal	7B1716	ELDER ABUSE PREVENTION	$24
	Federal	ADMIN1	ADMIN SVCS	$364
	Federal	ALZHMR	ALZHEIMER DEMO PROGRAM	$80
	Federal	HHICAP	HLTH INS. COUNSEL	$85
	Federal	IR2196	INFO. & REFERRAL MEDICARE BENEFICIARIES	$11
	Federal	USDA00	USDA/NUTRITION	$525
			Subtotal: Federal	$4,962
	Intra-District	1391	INTRADISTRICT - JTPA PROGRAM	$266
			Subtotal: Intra-District	$266
			Total: Gross Funds	$19,915

for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

PUBLIC BENEFIT CORPORATION SUBSIDY *Name*	JC0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
Public Benefit Corporation Subsidy	0010									
PUBLIC BENEFIT CORPORATION SUBSIDY	1000	138,161	45,313	0	-45,313	0	0	0	0	0
Sub Total: Public Benefit Corporation Subsidy		138,161	45,313	0	-45,313	0	0	0	0	0
Total: Public Benefit Corporation Subsidy		138,161	45,313	0	-45,313	0	0	0	0	0

for the District of Columbia Government (Dollars in thousands)

JC0 Public Benefit Corporation Subsidy

0010 Public Benefit Corporation Subsidy

Comptroller Source Group	Local Funds FY 2000	Local Funds FY 2001	Local Funds FY 2002	Local Funds Change	Federal Funds FY 2000	Federal Funds FY 2001	Federal Funds FY 2002	Federal Funds Change	Private _Other Funds FY 2000	Private _Other Funds FY 2001	Private _Other Funds FY 2002	Private _Other Funds Change	Intra-District Funds FY 2000	Intra-District Funds FY 2001	Intra-District Funds FY 2002	Intra-District Funds Change	Gross Funds FY 2000	Gross Funds FY 2001	Gross Funds FY 2002	Gross Funds Change
0050	138,161	45,313	0	-45,313	0	0	0	0	0	0	0	0	0	0	0	0	138,161	45,313	0	-45,313
Subtotal: *NPS*	138,161	45,313	0	-45,313	0	0	0	0	0	0	0	0	0	0	0	0	138,161	45,313	0	-45,313
Total 0010	138,161	45,313	0	-45,313	0	0	0	0	0	0	0	0	0	0	0	0	138,161	45,313	0	-45,313
Sum JC0	138,161	45,313	0	-45,313	0	0	0	0	0	0	0	0	0	0	0	0	138,161	45,313	0	-45,313

for the District of Columbia Government (Dollars in thousands)

JC0 Public Benefit Corporation Subsidy

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	138,161	45,313	0	-45,313	0	0	0	0	0	0	0	0	0	0	0	0	138,161	45,313	0	-45,313
Subtotal: *NPS*	138,161	45,313	0	-45,313	0	0	0	0	0	0	0	0	0	0	0	0	138,161	45,313	0	-45,313
Total Budget	138,161	45,313	0	-45,313	0	0	0	0	0	0	0	0	0	0	0	0	138,161	45,313	0	-45,313

for the District of Columbia Government (Dollars in thousands)

JC0 Public Benefit Corporation Subsidy

Control Center 0010 Public Benefit Corporation Subsidy

Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0050 Subsidies and Transfers - Other	138,161	45,313	45,313	45,313	0	-45,313
Nonpersonal Services (NPS)	138,161	45,313	45,313	45,313	0	-45,313
0010 Public Benefit Corporation Subsidy	138,161	45,313	45,313	45,313	0	-45,313
JC0 Public Benefit Corporation Subsidy	138,161	45,313	45,313	45,313	0	-45,313

for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

UNEMPLOYMENT COMPENSATION FUND Name	BH0 Code	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
UNEMPLOYMENT COMPENSATION FUND	1000									
UNEMPLOYMENT COMPENSATION FUND	1100	4,133	6,199	8,200	2,001	8,200	0	0	0	0
Sub Total: UNEMPLOYMENT COMPENSATION FUND		4,133	6,199	8,200	2,001	8,200	0	0	0	0
Total: Unemployment Compensation Fund		4,133	6,199	8,200	2,001	8,200	0	0	0	0

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

Control Center Summary by Comptroller Source Group

Schedule **40**

BH0 Unemployment Compensation Fund

1000 UNEMPLOYMENT COMPENSATION FUND

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0050	4,133	6,199	8,200	2,001	0	0	0	0	0	0	0	0	0	0	0	0	4,133	6,199	8,200	2,001
Subtotal: *NPS*	4,133	6,199	8,200	2,001	0	0	0	0	0	0	0	0	0	0	0	0	4,133	6,199	8,200	2,001
Total 1000	4,133	6,199	8,200	2,001	0	0	0	0	0	0	0	0	0	0	0	0	4,133	6,199	8,200	2,001
Sum BH0	4,133	6,199	8,200	2,001	0	0	0	0	0	0	0	0	0	0	0	0	4,133	6,199	8,200	2,001

for the District of Columbia Government (Dollars in thousands)

BH0 Unemployment Compensation Fund

Comptroller Source Group	Local Funds FY 2000	Local Funds FY 2001	Local Funds FY 2002	Local Funds Change	Federal Funds FY 2000	Federal Funds FY 2001	Federal Funds FY 2002	Federal Funds Change	Private Other Funds FY 2000	Private Other Funds FY 2001	Private Other Funds FY 2002	Private Other Funds Change	Intra-District Funds FY 2000	Intra-District Funds FY 2001	Intra-District Funds FY 2002	Intra-District Funds Change	Gross Funds FY 2000	Gross Funds FY 2001	Gross Funds FY 2002	Gross Funds Change
0050	4,133	6,199	8,200	2,001	0	0	0	0	0	0	0	0	0	0	0	0	4,133	6,199	8,200	2,001
Subtotal: *NPS*	4,133	6,199	8,200	2,001	0	0	0	0	0	0	0	0	0	0	0	0	4,133	6,199	8,200	2,001
Total Budget	4,133	6,199	8,200	2,001	0	0	0	0	0	0	0	0	0	0	0	0	4,133	6,199	8,200	2,001

for the District of Columbia Government (Dollars in thousands)

BH0 Unemployment Compensation Fund

Control Center 1000 UNEMPLOYMENT COMPENSATION FUND

Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0050 Subsidies and Transfers - Other	4,133	6,199	6,199	6,199	8,200	2,001
Nonpersonal Services (NPS)	4,133	6,199	6,199	6,199	8,200	2,001
1000 UNEMPLOYMENT COMPENSATION FUND	4,133	6,199	6,199	6,199	8,200	2,001
BH0 Unemployment Compensation Fund	4,133	6,199	6,199	6,199	8,200	2,001

Unemployment Compensation Fund BH0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR		$8,200
			Subtotal: Local	$8,200
			Total: Gross Funds	$8,200

for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DISABILITY COMPENSATION FUND Name	BG0 Code	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
DISABILITY COMPENSATION FUND	1000									
DISABILITY COMPENSATION FUND	1100	28,993	24,736	26,886	2,150	26,786	0	0	0	100
DISABILITY COMPENSATION-RETIREMENT SE	1200	0	1,200	1,200	0	1,200	0	0	0	0
Sub Total: DISABILITY COMPENSATION FUND		28,993	25,936	28,086	2,150	27,986	0	0	0	100
Total: Disability Compensation Fund		28,993	25,936	28,086	2,150	27,986	0	0	0	100

for the District of Columbia Government (Dollars in thousands)

BG0 Disability Compensation Fund

1000 DISABILITY COMPENSATION FUND

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0020	34	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	34	60	60	0
0040	8,072	5,700	8,100	2,400	0	0	0	0	0	0	0	0	0	0	0	0	8,072	5,700	8,100	2,400
0050	20,888	20,076	19,826	-250	0	0	0	0	0	0	0	0	0	100	100	0	20,888	20,176	19,926	-250
Subtotal: *NPS*	28,993	25,836	27,986	2,150	0	0	0	0	0	0	0	0	0	100	100	0	28,993	25,936	28,086	2,150
Total 1000	28,993	25,836	27,986	2,150	0	0	0	0	0	0	0	0	0	100	100	0	28,993	25,936	28,086	2,150
Sum BG0	28,993	25,836	27,986	2,150	0	0	0	0	0	0	0	0	0	100	100	0	28,993	25,936	28,086	2,150

for the District of Columbia Government (Dollars in thousands)

BG0 Disability Compensation Fund

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0020	34	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	34	60	60	0
0040	8,072	5,700	8,100	2,400	0	0	0	0	0	0	0	0	0	0	0	0	8,072	5,700	8,100	2,400
0050	20,888	20,076	19,826	-250	0	0	0	0	0	0	0	0	0	100	100	0	20,888	20,176	19,926	-250
Subtotal: *NPS*	28,993	25,836	27,986	2,150	0	0	0	0	0	0	0	0	0	100	100	0	28,993	25,936	28,086	2,150
Total Budget	28,993	25,836	27,986	2,150	0	0	0	0	0	0	0	0	0	100	100	0	28,993	25,936	28,086	2,150

for the District of Columbia Government (Dollars in thousands)

BG0 Disability Compensation Fund

Control Center 1000 DISABILITY COMPENSATION FUND

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0020	Supplies and Materials	34	60	60	60	60	0
0040	Services and Charges - Other	8,072	5,700	5,700	6,700	8,100	1,400
0050	Subsidies and Transfers - Other	20,888	20,076	20,076	22,076	19,826	-2,250
Nonpersonal Services (NPS)		28,993	25,836	25,836	28,836	27,986	-850
1000	**DISABILITY COMPENSATION FUND**	28,993	25,836	25,836	28,836	27,986	-850
BG0	**Disability Compensation Fund**	28,993	25,836	25,836	28,836	27,986	-850

Disability Compensation Fund BG0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR		$27,986
			Subtotal: Local	$27,986
	Intra-District	7001	DISABILITY COMPENSATION	$100
			Subtotal: Intra-District	$100
			Total: Gross Funds	$28,086

for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF HUMAN RIGHTS *Name*	HM0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
OFFICE OF HUMAN RIGHTS	1000									
OFFICE OF HUMAN RIGHTS	0100	18	0	0	0	0	0	0	0	0
OFFICE OF HUMAN RIGHTS	0110	23	0	0	0	0	0	0	0	0
Sub Total: OFFICE OF HUMAN RIGHTS		41	0	0	0	0	0	0	0	0

for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF HUMAN RIGHTS Name	HM0 Code	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
OFFICE OF HUMAN RIGHTS	3000									
OFFICE OF HUMAN RIGHTS	0300	802	1,407	1,651	245	1,545	106	0	0	0
Sub Total: OFFICE OF HUMAN RIGHTS		802	1,407	1,651	245	1,545	106	0	0	0

for the District of Columbia Government (Dollars in Thousands)

OFFICE OF HUMAN RIGHTS *Name*	HM0 *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	-1	0	0	0	0	0	0	0	0
Sub Total: DEFAULT - EXPENDITURES ORG (CC)		-1	0	0	0	0	0	0	0	0
Total: Office of Human Rights		842	1,407	1,651	245	1,545	106	0	0	0

for the District of Columbia Government (Dollars in thousands)

HM0 Office of Human Rights

1000 OFFICE OF HUMAN RIGHTS

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0040	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0041	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
Subtotal: *NPS*	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
Total 1000	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0

for the District of Columbia Government (Dollars in thousands)

HM0 Office of Human Rights

3000 OFFICE OF HUMAN RIGHTS

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	519	959	1,259	300	35	0	0	0	0	0	0	0	0	0	0	0	554	959	1,259	300
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	74	112	110	-2	5	0	0	0	0	0	0	0	0	0	0	0	79	112	110	-2
Subtotal: *PS*	618	1,071	1,369	297	41	0	0	0	0	0	0	0	0	0	0	0	658	1,071	1,369	297
0020	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
0030	1	29	22	-7	0	0	0	0	0	0	0	0	0	0	0	0	1	29	22	-7
0031	21	6	16	9	0	0	0	0	0	0	0	0	0	0	0	0	21	6	16	9
0032	0	6	32	26	0	0	0	0	0	0	0	0	0	0	0	0	0	6	32	26
0033	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0034	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0040	25	65	48	-17	0	0	0	0	0	0	0	0	0	0	0	0	25	65	48	-17
0041	13	101	21	-80	67	106	106	0	0	0	0	0	0	0	0	0	80	207	127	-80
0070	15	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	15	18	18	0
Subtotal: *NPS*	77	230	177	-53	67	106	106	0	0	0	0	0	0	0	0	0	144	336	283	-53
Total 3000	695	1,301	1,545	245	108	106	106	0	0	0	0	0	0	0	0	0	802	1,407	1,651	245

for the District of Columbia Government (Dollars in thousands)

Control Center Summary by Comptroller Source Group

Schedule **40**

HM0 Office of Human Rights

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
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *NPS*	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9997	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Sum HM0	734	1,301	1,545	245	108	106	106	0	0	0	0	0	0	0	0	0	842	1,407	1,651	245

for the District of Columbia Government (Dollars in thousands)

HM0 Office of Human Rights

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	519	959	1,259	300	35	0	0	0	0	0	0	0	0	0	0	0	554	959	1,259	300
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	74	112	110	-2	5	0	0	0	0	0	0	0	0	0	0	0	79	112	110	-2
Subtotal: *PS*	618	1,071	1,369	297	41	0	0	0	0	0	0	0	0	0	0	0	659	1,071	1,369	297
0020	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
0030	1	29	22	-7	0	0	0	0	0	0	0	0	0	0	0	0	1	29	22	-7
0031	21	6	16	9	0	0	0	0	0	0	0	0	0	0	0	0	21	6	16	9
0032	40	6	32	26	0	0	0	0	0	0	0	0	0	0	0	0	40	6	32	26
0033	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0034	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0040	35	65	48	-17	0	0	0	0	0	0	0	0	0	0	0	0	35	65	48	-17
0041	3	101	21	-80	67	106	106	0	0	0	0	0	0	0	0	0	70	207	127	-80
0070	15	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	15	18	18	0
Subtotal: *NPS*	116	230	177	-53	67	106	106	0	0	0	0	0	0	0	0	0	183	336	283	-53
Total Budget	734	1,301	1,545	245	108	106	106	0	0	0	0	0	0	0	0	0	842	1,407	1,651	245

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	6	20	23	3	0	0	0	0	0	0	0	0	0	0	0	0	6	20	23	3
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total FTEs	10	20	23	3	0	0	0	0	0	0	0	0	0	0	0	0	10	20	23	3

for the District of Columbia Government (Dollars in thousands)

HM0 Office of Human Rights

Control Center 1000 OFFICE OF HUMAN RIGHTS

	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	0	0
0014	Fringe Benefits	0	0	0	0	0	0
Personal Services (PS)		0	0	0	0	0	0
0032	Rentals - Land and Structures	40	0	0	0	0	0
0040	Services and Charges - Other	11	0	0	0	0	0
0041	Contractual Services - Other	-10	0	0	0	0	0
Nonpersonal Services (NPS)		41	0	0	0	0	0
1000	**OFFICE OF HUMAN RIGHTS**	41	0	0	0	0	0

for the District of Columbia Government (Dollars in thousands)

HM0 Office of Human Rights

Control Center 3000 OFFICE OF HUMAN RIGHTS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	519	959	965	1,056	1,259	203
0013	Additional Gross Pay	25	0	0	0	0	0
0014	Fringe Benefits	74	112	113	113	110	-3
Personal Services (PS)		618	1,071	1,078	1,169	1,369	199
0020	Supplies and Materials	2	4	4	4	4	0
0030	Utilities	1	29	29	29	22	-7
0031	Communications (Telephone)	21	6	6	6	16	9
0032	Rentals - Land and Structures	0	6	6	6	32	26
0033	Janitorial Services	0	0	0	0	7	7
0034	Security Services	0	0	0	0	9	9
0040	Services and Charges - Other	25	65	64	68	48	-20
0041	Contractual Services - Other	13	101	47	89	21	-69
0070	Equipment and Machinery - Other	15	18	18	36	18	-18
Nonpersonal Services (NPS)		77	230	175	239	177	-62
3000	**OFFICE OF HUMAN RIGHTS**	695	1,301	1,253	1,408	1,545	137

for the District of Columbia Government (Dollars in thousands)

HM0 Office of Human Rights

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
Personal Services (PS)	1	0	0	0	0	0
0040 Services and Charges - Other	-1	0	0	0	0	0
Nonpersonal Services (NPS)	-1	0	0	0	0	0
9997 DEFAULT - EXPENDITURES ORG (CC)	-1	0	0	0	0	0
HM0 Office of Human Rights	734	1,301	1,253	1,408	1,545	137

Agency Summary by Revenue Source

Schedule **80**

Office of Human Rights HM0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
	Local	APPR			$1,545
			Subtotal:	Local	$1,545
	Federal	993001	EQUAL EMPLOYMENT OPPORTUNITY		$106
			Subtotal:	Federal	$106
				Total: Gross Funds	$1,651

for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE ON LATINO AFFAIRS *Name*	BZ0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
OFFICE OF LATINO AFFAIRS	1000									
OFFICE OF LATINO AFFAIRS	0100	294	439	2,349	1,909	2,349	0	0	0	0
OFFICE OF LATINO AFFAIRS	0210	0	112	30	-82	0	0	0	0	30
Sub Total: OFFICE OF LATINO AFFAIRS		294	551	2,379	1,827	2,349	0	0	0	30

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

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE ON LATINO AFFAIRS *Name*	BZ0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
OFFICE OF LATINO AFFAIRS	2000									
OFFICE OF LATINO AFFAIRS	0200	331	0	0	0	0	0	0	0	0
OFFICE OF LATINO AFFAIRS	0210	1,480	361	500	139	500	0	0	0	0
Sub Total: OFFICE OF LATINO AFFAIRS		1,811	361	500	139	500	0	0	0	0

for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE ON LATINO AFFAIRS Name	BZ0 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	101	0	0	0	0	0	0	0	0
Sub Total: DEFAULT - EXPENDITURES ORG (CC)		101	0	0	0	0	0	0	0	0
Total: Office on Latino Affairs		2,206	912	2,879	1,966	2,849	0	0	0	30

for the District of Columbia Government (Dollars in thousands)

BZ0 Office on Latino Affairs

1000 OFFICE OF LATINO AFFAIRS

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	118	283	420	137	0	0	0	0	0	0	0	0	0	0	0	0	118	283	420	137
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	26	44	35	-9	0	0	0	0	0	0	0	0	0	0	0	0	26	44	35	-9
Subtotal: *PS*	146	327	455	128	0	0	0	0	0	0	0	0	0	0	0	0	146	327	455	128
0020	4	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	4	9	9	0
0030	14	13	10	-3	0	0	0	0	0	0	0	0	0	0	0	0	14	13	10	-3
0031	21	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	21	10	15	5
0032	0	11	8	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	11	8	-3
0033	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0034	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0040	52	23	301	278	0	0	0	0	0	0	0	0	0	0	30	30	52	23	331	308
0041	0	112	482	370	0	0	0	0	0	0	0	0	0	0	0	0	0	112	482	370
0050	47	42	1,042	1,000	0	0	0	0	0	0	0	0	0	0	0	0	47	42	1,042	1,000
0070	10	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	5	5	0
Subtotal: *NPS*	148	224	1,894	1,669	0	0	0	0	0	0	0	0	0	0	30	30	148	224	1,924	1,699
Total 1000	294	551	2,349	1,797	0	0	0	0	0	0	0	0	0	0	30	30	294	551	2,379	1,827

for the District of Columbia Government (Dollars in thousands)

BZ0 Office on Latino Affairs

2000 OFFICE OF LATINO AFFAIRS

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0020	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	-160	30	0	-30	-160	30	0	-30
0041	493	331	500	169	0	0	0	0	0	0	0	0	378	0	0	0	871	331	500	169
0050	0	0	0	0	0	0	0	0	0	0	0	0	1,097	0	0	0	1,097	0	0	0
Subtotal: *NPS*	493	331	500	169	0	0	0	0	0	0	0	0	1,318	30	0	-30	1,811	361	500	139
Total 2000	493	331	500	169	0	0	0	0	0	0	0	0	1,318	30	0	-30	1,811	361	500	139

for the District of Columbia Government (Dollars in thousands)

BZ0 Office on Latino Affairs

9997 DEFAULT - EXPENDITURES ORG (CC)

Comptroller Source Group	Local Funds				Federal Funds				Private _Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0040	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
Subtotal: *NPS*	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
Total 9997	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
Sum BZ0	889	882	2,849	1,966	0	0	0	0	0	0	0	0	1,318	30	30	0	2,206	912	2,879	1,966

for the District of Columbia Government (Dollars in thousands)

BZ0 Office on Latino Affairs

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	118	283	420	137	0	0	0	0	0	0	0	0	0	0	0	0	118	283	420	137
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	26	44	35	-9	0	0	0	0	0	0	0	0	0	0	0	0	26	44	35	-9
Subtotal: *PS*	146	327	455	128	0	0	0	0	0	0	0	0	0	0	0	0	146	327	455	128
0020	4	9	9	0	0	0	0	0	0	0	0	0	3	0	0	0	7	9	9	0
0030	14	13	10	-3	0	0	0	0	0	0	0	0	0	0	0	0	14	13	10	-3
0031	21	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	21	10	15	5
0032	0	11	8	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	11	8	-3
0033	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0034	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0040	153	23	301	278	0	0	0	0	0	0	0	0	-160	30	30	0	-6	53	331	278
0041	493	443	982	539	0	0	0	0	0	0	0	0	378	0	0	0	871	443	982	539
0050	47	42	1,042	1,000	0	0	0	0	0	0	0	0	1,097	0	0	0	1,144	42	1,042	1,000
0070	10	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	5	5	0
Subtotal: *NPS*	742	555	2,394	1,838	0	0	0	0	0	0	0	0	1,318	30	30	0	2,060	585	2,424	1,838
Total Budget	889	882	2,849	1,966	0	0	0	0	0	0	0	0	1,318	30	30	0	2,206	912	2,879	1,966

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	4	12	8	0	0	0	0	0	0	0	0	0	0	0	0	2	4	12	8
Total FTEs	2	4	12	8	0	0	0	0	0	0	0	0	0	0	0	0	2	4	12	8

for the District of Columbia Government (Dollars in thousands)

BZ0 Office on Latino Affairs

Control Center 1000 OFFICE OF LATINO AFFAIRS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	118	283	283	283	420	137
0013	Additional Gross Pay	2	0	0	0	0	0
0014	Fringe Benefits	26	44	44	44	35	-9
Personal Services (PS)		146	327	327	327	455	128
0020	Supplies and Materials	4	9	9	9	9	0
0030	Utilities	14	13	13	13	10	-3
0031	Communications (Telephone)	21	10	10	10	15	5
0032	Rentals - Land and Structures	0	11	11	11	8	-3
0033	Janitorial Services	0	0	0	0	8	8
0034	Security Services	0	0	0	0	15	15
0040	Services and Charges - Other	52	23	23	23	301	278
0041	Contractual Services - Other	0	112	0	500	482	-18
0050	Subsidies and Transfers - Other	47	42	42	1,042	1,042	0
0070	Equipment and Machinery - Other	10	5	5	5	5	0
Nonpersonal Services (NPS)		148	224	112	1,612	1,894	281
1000	**OFFICE OF LATINO AFFAIRS**	294	551	439	1,939	2,349	409

for the District of Columbia Government (Dollars in thousands)

BZ0 Office on Latino Affairs

Control Center 2000 OFFICE OF LATINO AFFAIRS

Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0041 Contractual Services - Other	493	331	443	443	500	57
Nonpersonal Services (NPS)	493	331	443	443	500	57
2000 OFFICE OF LATINO AFFAIRS	493	331	443	443	500	57

for the District of Columbia Government (Dollars in thousands)

BZ0 Office on Latino Affairs

Control Center 9997 DEFAULT - EXPENDITURES ORG (CC)

Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0040 Services and Charges - Other	101	0	0	0	0	0
Nonpersonal Services (NPS)	101	0	0	0	0	0
9997 DEFAULT - EXPENDITURES ORG (CC)	101	0	0	0	0	0
BZ0 Office on Latino Affairs	889	882	882	2,382	2,849	466

Office on Latino Affairs BZ0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR	LOCAL FUNDS	$2,849
			Subtotal: Local	$2,849
	Intra-District	0702	BHAP	$30
			Subtotal: Intra-District	$30
			Total: Gross Funds	$2,879

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

Control Center Summary by Responsibility Center

Schedule **30**

D.C. ENERGY OFFICE *Name*	JF0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
D.C. ENERGY OFFICE	0100									
D.C. ENERGY OFFICE	0120	4,908	4,860	5,177	316	206	4,503	0	468	0
Sub Total: D.C. ENERGY OFFICE		4,908	4,860	5,177	316	206	4,503	0	468	0
Total: D.C. Energy Office		4,908	4,860	5,177	316	206	4,503	0	468	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in thousands) Control Center Summary by Comptroller Source Group Schedule 40

JF0 D.C. Energy Office

0100 D.C. ENERGY OFFICE

Comptroller Source Group	Local Funds FY 2000	Local FY 2001	Local FY 2002	Local Change	Federal Funds FY 2000	Federal FY 2001	Federal FY 2002	Federal Change	Private _Other Funds FY 2000	Private FY 2001	Private FY 2002	Private Change	Intra-District Funds FY 2000	Intra FY 2001	Intra FY 2002	Intra Change	Gross Funds FY 2000	Gross FY 2001	Gross FY 2002	Gross Change
0011	0	0	81	81	392	343	358	15	86	196	214	18	55	0	0	0	533	540	653	113
0012	0	0	42	42	177	206	247	40	66	88	93	5	0	0	0	0	244	294	381	87
0013	0	0	0	0	6	0	0	0	6	0	0	0	0	0	0	0	13	0	0	0
0014	0	0	14	14	77	67	76	10	29	37	30	-7	0	0	0	0	106	103	120	16
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	136	136	652	617	681	65	188	321	337	16	55	0	0	0	895	937	1,154	217
0020	0	0	0	0	87	42	51	9	5	0	4	4	0	0	0	0	92	42	55	13
0030	0	0	0	0	2	22	29	7	0	8	10	1	0	0	0	0	2	30	39	9
0031	0	0	0	0	18	14	18	4	5	5	4	0	0	0	0	0	22	19	22	3
0032	0	0	0	0	2	12	0	-12	0	4	0	-4	0	0	0	0	2	16	0	-16
0033	0	0	0	0	0	0	17	17	0	0	6	6	0	0	0	0	0	0	23	23
0034	0	0	0	0	0	0	32	32	0	0	11	11	0	0	0	0	0	0	43	43
0040	-8	0	0	0	114	109	141	32	75	71	78	6	17	0	0	0	198	180	219	39
0041	8	0	70	70	107	83	65	-18	46	48	14	-34	0	0	0	0	161	131	149	19
0050	0	0	0	0	3,509	3,455	3,468	13	12	39	0	-39	0	0	0	0	3,521	3,495	3,469	-26
0070	0	0	0	0	14	11	0	-11	0	0	5	5	0	0	0	0	14	11	5	-6
Subtotal: *NPS*	0	0	70	70	3,853	3,747	3,822	74	143	176	131	-45	17	0	0	0	4,013	3,923	4,023	100
Total 0100	0	0	206	206	4,505	4,364	4,503	139	331	496	468	-29	72	0	0	0	4,908	4,860	5,177	316
Sum JF0	0	0	206	206	4,505	4,364	4,503	139	331	496	468	-29	72	0	0	0	4,908	4,860	5,177	316

for the District of Columbia Government (Dollars in thousands)

JF0 D.C. Energy 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	0	81	81	392	343	358	15	86	196	214	18	55	0	0	0	533	540	653	113
0012	0	0	42	42	177	206	247	40	66	88	93	5	0	0	0	0	244	294	381	87
0013	0	0	0	0	6	0	0	0	6	0	0	0	0	0	0	0	13	0	0	0
0014	0	0	14	14	77	67	76	10	29	37	30	-7	0	0	0	0	106	103	120	16
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	136	136	652	617	681	65	188	321	337	16	55	0	0	0	895	937	1,154	217
0020	0	0	0	0	87	42	51	9	5	0	4	4	0	0	0	0	92	42	55	13
0030	0	0	0	0	2	22	29	7	0	8	10	1	0	0	0	0	2	30	39	9
0031	0	0	0	0	18	14	18	4	5	5	4	0	0	0	0	0	22	19	22	3
0032	0	0	0	0	2	12	0	-12	0	4	0	-4	0	0	0	0	2	16	0	-16
0033	0	0	0	0	0	0	17	17	0	0	6	6	0	0	0	0	0	0	23	23
0034	0	0	0	0	0	0	32	32	0	0	11	11	0	0	0	0	0	0	43	43
0040	-8	0	0	0	114	109	141	32	75	71	78	6	17	0	0	0	198	180	219	39
0041	8	0	70	70	107	83	65	-18	46	48	14	-34	0	0	0	0	161	131	149	19
0050	0	0	0	0	3,509	3,455	3,468	13	12	39	0	-39	0	0	0	0	3,521	3,495	3,469	-26
0070	0	0	0	0	14	11	0	-11	0	0	5	5	0	0	0	0	14	11	5	-6
Subtotal: *NPS*	0	0	70	70	3,853	3,747	3,822	74	143	176	131	-45	17	0	0	0	4,013	3,923	4,023	100
Total Budget	0	0	206	206	4,505	4,364	4,503	139	331	496	468	-29	72	0	0	0	4,908	4,860	5,177	316

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	0	0	1	1	10	13	6	-7	7	6	6	0	0	0	0	0	17	19	13	-6
0012	0	0	1	1	3	0	10	10	2	0	4	4	0	0	0	0	5	0	15	15
Total FTEs	0	0	2	2	13	13	17	4	9	6	10	3	0	0	0	0	22	19	28	9

for the District of Columbia Government (Dollars in thousands)

JF0 D.C. Energy Office

Control Center 0100 D.C. ENERGY OFFICE

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	81	81
0012	Regular Pay - Other	0	0	0	0	42	42
0014	Fringe Benefits	0	0	0	0	14	14
Personal Services (PS)		0	0	0	0	136	136
0040	Services and Charges - Other	-8	0	0	0	0	0
0041	Contractual Services - Other	8	0	0	0	70	70
Nonpersonal Services (NPS)		0	0	0	0	70	70
0100	**D.C. ENERGY OFFICE**	0	0	0	0	206	206
JF0	**D.C. Energy Office**	0	0	0	0	206	206

for the District of Columbia Government (Dollars in thousands)

D.C. Energy Office JF0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
	Local	APPR			$206
			Subtotal:	Local	$206
	Federal	LIEA02	LIHEAP		$3,839
	Federal	SEP998	FY 1998 STATE ENERGY PROGRAM		$217
	Federal	WAP997	FY 1997 WEATHERIZATION ASSISTANCE PROG.		$447
			Subtotal:	Federal	$4,503
	Other	0610	PETROLEUM VIOLATION ESCROW FUNDS		$300
	Other	0620	UTILITY DISCOUNT PROGRAM FUNDS		$168
			Subtotal:	Other	$468
				Total: Gross Funds	$5,177

for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS	AP0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
Asian and Pacific Islanders Office	1000									
ASIAN AND PACIFIC ISLANDERS OFFICE	1100	0	0	207	207	207	0	0	0	0
Sub Total: Asian and Pacific Islanders Office		0	0	207	207	207	0	0	0	0
Total: Office on Asian and Pacific Islander Affairs		0	0	207	207	207	0	0	0	0

for the District of Columbia Government (Dollars in thousands)

AP0 Office on Asian and Pacific Islander Affairs

1000 Asian and Pacific Islanders 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	0	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	144
0014	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
Subtotal: *PS*	0	0	165	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	165
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0030	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0032	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17
Subtotal: *NPS*	0	0	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	42
Total 1000	0	0	207	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	207
Sum AP0	0	0	207	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	207

for the District of Columbia Government (Dollars in thousands)

AP0 Office on Asian and Pacific Islander Affairs

Comptroller Source Group	Local Funds FY 2000	Local Funds FY 2001	Local Funds FY 2002	Local Funds Change	Federal Funds FY 2000	Federal Funds FY 2001	Federal Funds FY 2002	Federal Funds Change	Private Other Funds FY 2000	Private Other Funds FY 2001	Private Other Funds FY 2002	Private Other Funds Change	Intra-District Funds FY 2000	Intra-District Funds FY 2001	Intra-District Funds FY 2002	Intra-District Funds Change	Gross Funds FY 2000	Gross Funds FY 2001	Gross Funds FY 2002	Gross Funds Change
0011	0	0	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	144
0014	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
Subtotal: *PS*	0	0	165	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	165
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0030	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0032	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17
Subtotal: *NPS*	0	0	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	42
Total Budget	0	0	207	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	207

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in thousands)

AP0 Office on Asian and Pacific Islander Affairs

Control Center 1000 Asian and Pacific Islanders Office

	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	144	144
0014	Fringe Benefits	0	0	0	0	21	21
Personal Services (PS)		0	0	0	0	165	165
0020	Supplies and Materials	0	0	0	0	3	3
0030	Utilities	0	0	0	0	2	2
0031	Communications (Telephone)	0	0	0	0	2	2
0032	Rentals - Land and Structures	0	0	0	0	2	2
0040	Services and Charges - Other	0	0	0	0	16	16
0050	Subsidies and Transfers - Other	0	0	0	0	0	0
0070	Equipment and Machinery - Other	0	0	0	0	17	17
Nonpersonal Services (NPS)		0	0	0	0	42	42
1000	**Asian and Pacific Islanders Office**	0	0	0	0	207	207
AP0	**Office on Asian and Pacific Islander Affairs**	0	0	0	0	207	207

Office on Asian and Pacific Islander Affairs AP0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
	Local	APPR			$207
			Subtotal:	Local	$207
				Total: Gross Funds	$207

for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF VETERAN AFFAIRS *Name*	VA0 *Code*	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET Local	Federal	Private	Other	Intra-District
Office of Veteran Affairs	1000									
OFFICE OF VETERAN AFFAIRS	1100	0	0	230	230	230	0	0	0	0
Sub Total: Office of Veteran Affairs		0	0	230	230	230	0	0	0	0
Total: Office of Veteran Affairs		0	0	230	230	230	0	0	0	0

for the District of Columbia Government (Dollars in thousands)

VA0 Office of Veteran Affairs

1000 Office of Veteran Affairs

Comptroller Source Group	Local Funds FY 2000	Local Funds FY 2001	Local Funds FY 2002	Local Funds Change	Federal Funds FY 2000	Federal Funds FY 2001	Federal Funds FY 2002	Federal Funds Change	Private_Other Funds FY 2000	Private_Other Funds FY 2001	Private_Other Funds FY 2002	Private_Other Funds Change	Intra-District Funds FY 2000	Intra-District Funds FY 2001	Intra-District Funds FY 2002	Intra-District Funds Change	Gross Funds FY 2000	Gross Funds FY 2001	Gross Funds FY 2002	Gross Funds Change
0011	0	0	124	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	124
0014	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
Subtotal: *PS*	0	0	146	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	146
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0031	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	43
Subtotal: *NPS*	0	0	84	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	84
Total 1000	0	0	230	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	230
Sum VA0	0	0	230	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	230

for the District of Columbia Government (Dollars in thousands)

VA0 Office of Veteran Affairs

Comptroller Source Group	Local Funds FY 2000	FY 2001	FY 2002	Change	Federal Funds FY 2000	FY 2001	FY 2002	Change	Private Other Funds FY 2000	FY 2001	FY 2002	Change	Intra-District Funds FY 2000	FY 2001	FY 2002	Change	Gross Funds FY 2000	FY 2001	FY 2002	Change
0011	0	0	124	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	124
0014	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
Subtotal: *PS*	0	0	146	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	146
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0031	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	43
Subtotal: *NPS*	0	0	84	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	84
Total Budget	0	0	230	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	230

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in thousands)

VA0 Office of Veteran Affairs

Control Center 1000 Office of Veteran Affairs

	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	124	124
0014	Fringe Benefits	0	0	0	0	22	22
Personal Services (PS)		0	0	0	0	146	146
0020	Supplies and Materials	0	0	0	0	9	9
0031	Communications (Telephone)	0	0	0	0	3	3
0040	Services and Charges - Other	0	0	0	0	29	29
0050	Subsidies and Transfers - Other	0	0	0	0	0	0
0070	Equipment and Machinery - Other	0	0	0	0	43	43
Nonpersonal Services (NPS)		0	0	0	0	84	84
1000	**Office of Veteran Affairs**	0	0	0	0	230	230
VA0	**Office of Veteran Affairs**	0	0	0	0	230	230

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Office of Veteran Affairs VA0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR		$230
			Subtotal: Local	$230
			Total: Gross Funds	$230