FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

HUMAN RESOURCES DEVELOPMENT *Name*	HD0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
HUMAN RESOURCES DEVELOPMENT FUND	**0010**										
HUMAN RESOURCES DEVELOPMENT FUND	1000	3,506	3,283	3,420	137	3,420	0	3,420	0	0	0
Subtotal: HUMAN RESOURCES DEVELOPMENT FUND		3,506	3,283	3,420	137	3,420	0	3,420	0	0	0
Total: Human Resources Development		3,506	3,283	3,420	137	3,420	0	3,420	0	0	0

HD0 Human Resources Development

0010 HUMAN RESOURCES DEVELOPMENT FUND

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	508	597	584	-13	0	0	0	0	0	0	0	0	0	0	0	0	508	597	584	-13
0012	56	0	61	61	0	0	0	0	0	0	0	0	0	0	0	0	56	0	61	61
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	110	85	123	38	0	0	0	0	0	0	0	0	0	0	0	0	110	85	123	38
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	684	682	769	86	0	0	0	0	0	0	0	0	0	0	0	0	684	682	769	86
0020	48	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	48	23	23	0
0030	5	5	47	41	0	0	0	0	0	0	0	0	0	0	0	0	5	5	47	41
0031	63	68	127	59	0	0	0	0	0	0	0	0	0	0	0	0	63	68	127	59
0032	2	4	84	80	0	0	0	0	0	0	0	0	0	0	0	0	2	4	84	80
0033	2	3	28	25	0	0	0	0	0	0	0	0	0	0	0	0	2	3	28	25
0034	5	5	39	33	0	0	0	0	0	0	0	0	0	0	0	0	5	5	39	33
0040	2,260	2,070	2,000	-70	0	0	0	0	0	0	0	0	20	0	0	0	2,280	2,070	2,000	-70
0041	334	336	218	-118	0	0	0	0	0	0	0	0	0	0	0	0	334	336	218	-118
0070	82	86	86	0	0	0	0	0	0	0	0	0	0	0	0	0	82	86	86	0
Subtotal: *NPS*	2,801	2,601	2,651	50	0	0	0	0	0	0	0	0	20	0	0	0	2,821	2,601	2,651	50
Total 0010	3,486	3,283	3,420	137	0	0	0	0	0	0	0	0	20	0	0	0	3,506	3,283	3,420	137
Total Budget	3,486	3,283	3,420	137	0	0	0	0	0	0	0	0	20	0	0	0	3,506	3,283	3,420	137

HD0 Human Resources Development

0010 HUMAN RESOURCES DEVELOPMENT FUND

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	508	597	584	-13	0	0	0	0	508	597	584	-13
0012	56	0	61	61	0	0	0	0	56	0	61	61
0013	5	0	0	0	0	0	0	0	5	0	0	0
0014	110	85	123	38	0	0	0	0	110	85	123	38
0015	6	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	684	682	769	86	0	0	0	0	684	682	769	86
0020	48	23	23	0	0	0	0	0	48	23	23	0
0030	5	5	47	41	0	0	0	0	5	5	47	41
0031	63	68	127	59	0	0	0	0	63	68	127	59
0032	2	4	84	80	0	0	0	0	2	4	84	80
0033	2	3	28	25	0	0	0	0	2	3	28	25
0034	5	5	39	33	0	0	0	0	5	5	39	33
0040	2,260	2,070	2,000	-70	0	0	0	0	2,260	2,070	2,000	-70
0041	334	336	218	-118	0	0	0	0	334	336	218	-118
0070	82	86	86	0	0	0	0	0	82	86	86	0
Subtotal: *NPS*	2,801	2,601	2,651	50	0	0	0	0	2,801	2,601	2,651	50
Total: 0010	3,486	3,283	3,420	137	0	0	0	0	3,486	3,283	3,420	137
Total Budget	3,486	3,283	3,420	137	0	0	0	0	3,486	3,283	3,420	137

HD0 Human Resources Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	508	597	584	-13	0	0	0	0	0	0	0	0	0	0	0	0	508	597	584	-13
0012	56	0	61	61	0	0	0	0	0	0	0	0	0	0	0	0	56	0	61	61
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	110	85	123	38	0	0	0	0	0	0	0	0	0	0	0	0	110	85	123	38
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	684	682	769	86	0	0	0	0	0	0	0	0	0	0	0	0	684	682	769	86
0020	48	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	48	23	23	0
0030	5	5	47	41	0	0	0	0	0	0	0	0	0	0	0	0	5	5	47	41
0031	63	68	127	59	0	0	0	0	0	0	0	0	0	0	0	0	63	68	127	59
0032	2	4	84	80	0	0	0	0	0	0	0	0	0	0	0	0	2	4	84	80
0033	2	3	28	25	0	0	0	0	0	0	0	0	0	0	0	0	2	3	28	25
0034	5	5	39	33	0	0	0	0	0	0	0	0	0	0	0	0	5	5	39	33
0040	2,260	2,070	2,000	-70	0	0	0	0	0	0	0	0	20	0	0	0	2,280	2,070	2,000	-70
0041	334	336	218	-118	0	0	0	0	0	0	0	0	0	0	0	0	334	336	218	-118
0070	82	86	86	0	0	0	0	0	0	0	0	0	0	0	0	0	82	86	86	0
Subtotal: *NPS*	2,801	2,601	2,651	50	0	0	0	0	0	0	0	0	20	0	0	0	2,821	2,601	2,651	50
Total Budget	3,486	3,283	3,420	137	0	0	0	0	0	0	0	0	20	0	0	0	3,506	3,283	3,420	137

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	8	10	9	-1	0	0	0	0	0	0	0	0	0	0	0	0	8	10	9	-1
0012	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Total FTEs	8	10	11	1	0	0	0	0	0	0	0	0	0	0	0	0	8	10	11	1

HD0 Human Resources Development

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	508	597	584	-13	0	0	0	0	508	597	584	-13
0012	56	0	61	61	0	0	0	0	56	0	61	61
0013	5	0	0	0	0	0	0	0	5	0	0	0
0014	110	85	123	38	0	0	0	0	110	85	123	38
0015	6	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	684	682	769	86	0	0	0	0	684	682	769	86
0020	48	23	23	0	0	0	0	0	48	23	23	0
0030	5	5	47	41	0	0	0	0	5	5	47	41
0031	63	68	127	59	0	0	0	0	63	68	127	59
0032	2	4	84	80	0	0	0	0	2	4	84	80
0033	2	3	28	25	0	0	0	0	2	3	28	25
0034	5	5	39	33	0	0	0	0	5	5	39	33
0040	2,260	2,070	2,000	-70	0	0	0	0	2,260	2,070	2,000	-70
0041	334	336	218	-118	0	0	0	0	334	336	218	-118
0070	82	86	86	0	0	0	0	0	82	86	86	0
Subtotal: *NPS*	2,801	2,601	2,651	50	0	0	0	0	2,801	2,601	2,651	50
Total Budget	3,486	3,283	3,420	137	0	0	0	0	3,486	3,283	3,420	137

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	8	10	9	-1	0	0	0	0	8	10	9	-1
0012	0	0	2	2	0	0	0	0	0	0	2	2
Total FTEs	8	10	11	1	0	0	0	0	8	10	11	1

FY 2004 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

HD0 Human Resources Development

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$3,420	11.00
	Subtotal: Local Fund			**$3,420**	**11.00**
Subtotal: General Fund				**$3,420**	**11.00**
Total: Gross Funds				**$3,420**	**11.00**