# FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

# Control Center Summary by Responsibility Center

Schedule **30**

| HUMAN RESOURCES DEVELOPMENT<br>*Name* | HD0<br>*Code* | FY 2003 Actual | FY 2004 Approved | FY 2005 Request | Change from 04 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **HUMAN RESOURCES DEVELOPMENT FUND** | **0010** | | | | | | | | | | |
| HUMAN RESOURCES DEVELOPMENT FUND | 1000 | 3,003 | 1,024 | 2,227 | 1,203 | 2,227 | 0 | 2,227 | 0 | 0 | 0 |
| **Subtotal: HUMAN RESOURCES DEVELOPMENT FUND** | | 3,003 | 1,024 | 2,227 | 1,203 | 2,227 | 0 | 2,227 | 0 | 0 | 0 |
| **Total: Human Resources Development** | | 3,003 | 1,024 | 2,227 | 1,203 | 2,227 | 0 | 2,227 | 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 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 566 | 404 | 621 | 216 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 566 | 404 | 621 | 216 |
| 0012 | 0 | 0 | 60 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 60 |
| 0013 | 9 | 40 | 9 | -31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 40 | 9 | -31 |
| 0014 | 113 | 82 | 146 | 65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113 | 82 | 146 | 65 |
| 0015 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 689 | 526 | 836 | 310 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 689 | 526 | 836 | 310 |
| 0020 | 23 | 10 | 21 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 28 | 10 | 21 | 11 |
| 0030 | -3 | 47 | 45 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | 0 | 0 | 18 | 47 | 45 | -2 |
| 0031 | 63 | 25 | 39 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 63 | 25 | 39 | 14 |
| 0032 | 4 | 84 | 0 | -84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 84 | 0 | -84 |
| 0033 | -7 | 28 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -7 | 28 | 28 | 0 |
| 0034 | 5 | 39 | 38 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 39 | 38 | -1 |
| 0035 | 0 | 0 | 58 | 58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58 | 58 |
| 0040 | 1,875 | 223 | 1,072 | 849 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 96 | 0 | 0 | 0 | 1,971 | 223 | 1,072 | 849 |
| 0041 | 148 | 27 | 34 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 148 | 27 | 34 | 7 |
| 0070 | 86 | 15 | 56 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86 | 15 | 56 | 41 |
| **Subtotal:** *NPS* | 2,193 | 498 | 1,391 | 893 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122 | 0 | 0 | 0 | 2,315 | 498 | 1,391 | 893 |
| **Total** 0010 | 2,882 | 1,024 | 2,227 | 1,203 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122 | 0 | 0 | 0 | 3,003 | 1,024 | 2,227 | 1,203 |
| **Total Budget** | 2,882 | 1,024 | 2,227 | 1,203 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122 | 0 | 0 | 0 | 3,003 | 1,024 | 2,227 | 1,203 |

## HD0 Human Resources Development

**0010 HUMAN RESOURCES DEVELOPMENT FUND**

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 566 | 404 | 621 | 216 | 0 | 0 | 0 | 0 | 566 | 404 | 621 | 216 |
| 0012 | 0 | 0 | 60 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 60 |
| 0013 | 9 | 40 | 9 | -31 | 0 | 0 | 0 | 0 | 9 | 40 | 9 | -31 |
| 0014 | 113 | 82 | 146 | 65 | 0 | 0 | 0 | 0 | 113 | 82 | 146 | 65 |
| 0015 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 689 | 526 | 836 | 310 | 0 | 0 | 0 | 0 | 689 | 526 | 836 | 310 |
| 0020 | 23 | 10 | 21 | 11 | 0 | 0 | 0 | 0 | 23 | 10 | 21 | 11 |
| 0030 | -3 | 47 | 45 | -2 | 0 | 0 | 0 | 0 | -3 | 47 | 45 | -2 |
| 0031 | 63 | 25 | 39 | 14 | 0 | 0 | 0 | 0 | 63 | 25 | 39 | 14 |
| 0032 | 4 | 84 | 0 | -84 | 0 | 0 | 0 | 0 | 4 | 84 | 0 | -84 |
| 0033 | -7 | 28 | 28 | 0 | 0 | 0 | 0 | 0 | -7 | 28 | 28 | 0 |
| 0034 | 5 | 39 | 38 | -1 | 0 | 0 | 0 | 0 | 5 | 39 | 38 | -1 |
| 0035 | 0 | 0 | 58 | 58 | 0 | 0 | 0 | 0 | 0 | 0 | 58 | 58 |
| 0040 | 1,875 | 223 | 1,072 | 849 | 0 | 0 | 0 | 0 | 1,875 | 223 | 1,072 | 849 |
| 0041 | 148 | 27 | 34 | 7 | 0 | 0 | 0 | 0 | 148 | 27 | 34 | 7 |
| 0070 | 86 | 15 | 56 | 41 | 0 | 0 | 0 | 0 | 86 | 15 | 56 | 41 |
| **Subtotal:** *NPS* | 2,193 | 498 | 1,391 | 893 | 0 | 0 | 0 | 0 | 2,193 | 498 | 1,391 | 893 |
| **Total: 0010** | 2,882 | 1,024 | 2,227 | 1,203 | 0 | 0 | 0 | 0 | 2,882 | 1,024 | 2,227 | 1,203 |
| **Total Budget** | 2,882 | 1,024 | 2,227 | 1,203 | 0 | 0 | 0 | 0 | 2,882 | 1,024 | 2,227 | 1,203 |

## HD0 Human Resources Development

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 566 | 404 | 621 | 216 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 566 | 404 | 621 | 216 |
| 0012 | 0 | 0 | 60 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 60 |
| 0013 | 9 | 40 | 9 | -31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 40 | 9 | -31 |
| 0014 | 113 | 82 | 146 | 65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113 | 82 | 146 | 65 |
| 0015 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 689 | 526 | 836 | 310 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 689 | 526 | 836 | 310 |
| 0020 | 23 | 10 | 21 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 28 | 10 | 21 | 11 |
| 0030 | -3 | 47 | 45 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | 0 | 0 | 18 | 47 | 45 | -2 |
| 0031 | 63 | 25 | 39 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 63 | 25 | 39 | 14 |
| 0032 | 4 | 84 | 0 | -84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 84 | 0 | -84 |
| 0033 | -7 | 28 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -7 | 28 | 28 | 0 |
| 0034 | 5 | 39 | 38 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 39 | 38 | -1 |
| 0035 | 0 | 0 | 58 | 58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58 | 58 |
| 0040 | 1,875 | 223 | 1,072 | 849 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 96 | 0 | 0 | 0 | 1,971 | 223 | 1,072 | 849 |
| 0041 | 148 | 27 | 34 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 148 | 27 | 34 | 7 |
| 0070 | 86 | 15 | 56 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86 | 15 | 56 | 41 |
| **Subtotal:** *NPS* | 2,193 | 498 | 1,391 | 893 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122 | 0 | 0 | 0 | 2,315 | 498 | 1,391 | 893 |
| **Total Budget** | 2,882 | 1,024 | 2,227 | 1,203 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122 | 0 | 0 | 0 | 3,003 | 1,024 | 2,227 | 1,203 |

### Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | | Federal FTEs | | | | Private FTEs | | | | Intra-District FTEs | | | | Gross FTEs | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 9 | 7 | 9 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 7 | 9 | 2 |
| 0012 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| **Total FTEs** | 9 | 7 | 11 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 7 | 11 | 4 |

## HD0 Human Resources Development

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 566 | 404 | 621 | 216 | 0 | 0 | 0 | 0 | 566 | 404 | 621 | 216 |
| 0012 | 0 | 0 | 60 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 60 |
| 0013 | 9 | 40 | 9 | -31 | 0 | 0 | 0 | 0 | 9 | 40 | 9 | -31 |
| 0014 | 113 | 82 | 146 | 65 | 0 | 0 | 0 | 0 | 113 | 82 | 146 | 65 |
| 0015 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 689 | 526 | 836 | 310 | 0 | 0 | 0 | 0 | 689 | 526 | 836 | 310 |
| 0020 | 23 | 10 | 21 | 11 | 0 | 0 | 0 | 0 | 23 | 10 | 21 | 11 |
| 0030 | -3 | 47 | 45 | -2 | 0 | 0 | 0 | 0 | -3 | 47 | 45 | -2 |
| 0031 | 63 | 25 | 39 | 14 | 0 | 0 | 0 | 0 | 63 | 25 | 39 | 14 |
| 0032 | 4 | 84 | 0 | -84 | 0 | 0 | 0 | 0 | 4 | 84 | 0 | -84 |
| 0033 | -7 | 28 | 28 | 0 | 0 | 0 | 0 | 0 | -7 | 28 | 28 | 0 |
| 0034 | 5 | 39 | 38 | -1 | 0 | 0 | 0 | 0 | 5 | 39 | 38 | -1 |
| 0035 | 0 | 0 | 58 | 58 | 0 | 0 | 0 | 0 | 0 | 0 | 58 | 58 |
| 0040 | 1,875 | 223 | 1,072 | 849 | 0 | 0 | 0 | 0 | 1,875 | 223 | 1,072 | 849 |
| 0041 | 148 | 27 | 34 | 7 | 0 | 0 | 0 | 0 | 148 | 27 | 34 | 7 |
| 0070 | 86 | 15 | 56 | 41 | 0 | 0 | 0 | 0 | 86 | 15 | 56 | 41 |
| **Subtotal:** *NPS* | 2,193 | 498 | 1,391 | 893 | 0 | 0 | 0 | 0 | 2,193 | 498 | 1,391 | 893 |
| **Total Budget** | 2,882 | 1,024 | 2,227 | 1,203 | 0 | 0 | 0 | 0 | 2,882 | 1,024 | 2,227 | 1,203 |

### Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | | Other FTEs | | | | General FTEs | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 | FY 03 Actual | FY 04 Appr | FY 05 Req | Change vs 04 |
| 0011 | 9 | 7 | 9 | 2 | 0 | 0 | 0 | 0 | 9 | 7 | 9 | 2 |
| 0012 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| **Total FTEs** | 9 | 7 | 11 | 4 | 0 | 0 | 0 | 0 | 9 | 7 | 11 | 4 |

# FY 2005 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 | | $2,227 | 11.00 |
| | **Subtotal: Local Fund** | | | **$2,227** | **11.00** |
| **Subtotal: General Fund** | | | | **$2,227** | **11.00** |
| **Total: Gross Funds** | | | | **$2,227** | **11.00** |