



FY 2008 Proposed Budget and Financial Plan

VOLUME 3

Operating Appendices – Part I

Governmental Direction and Support, Economic Development and Regulation, and Public Safety and Justice

Submitted to the
Congress of the United States

by the
Government of the District of Columbia

June 7, 2007

FY
08

Moving
Forward



F a s t e r

Government of the District of Columbia
FY 2008 Proposed Budget
and Financial Plan

“Moving Forward
Faster”

Volume 3

*Operating Appendices -
Part I*

Submitted
to the

Congress of the United States

by the

Government of the District of Columbia

June 7, 2007



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**District of Columbia Government
District of Columbia**

Special Performance Measures Recognition

For the Fiscal Year Beginning

October 1, 2006

Handwritten signature of Ronald J. Kline in cursive.

President

Handwritten signature of Jeffrey R. Egan in cursive.

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the District of Columbia for its annual and capital budget for the fiscal year beginning October 1, 2006.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria of a policy document, a financial plan, an operational guide and a communications device.

The award is the seventh in the history of the District of Columbia. The Office of Budget and Planning will submit this FY 2008 Budget and Financial Plan for consideration by GFOA, and believes the FY 2008 Proposed Budget and Financial Plan continues to conform to the GFOA's requirements.

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Dan Tangherlini
City Administrator

Tene Dolphin
Chief of Staff

Victor Reinoso
Deputy Mayor for Education

Neil O. Albert
Deputy Mayor for Planning and Economic Development

Natwar M. Gandhi
Chief Financial Officer

Members of the Council

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Chairman-At-Large

Carol SchwartzAt Large
David A. CataniaAt Large
Phil MendelsonAt Large
Kwame R. Brown.....At Large
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Jack EvansWard 2
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Muriel BowserWard 4
Harry Thomas, Jr.Ward 5
Tommy WellsWard 6
Yvette M. AlexanderWard 7
Marion Barry.....Ward 8

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Office of the Chief Financial Officer

Lucille Dickinson

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Cyril Byron, Jr.

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Public Safety and Justice

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Information Systems

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Taveon Smith

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Sharon Nelson
Renee Waddy
Lakeia Williams

**Capital
Improvements Program**

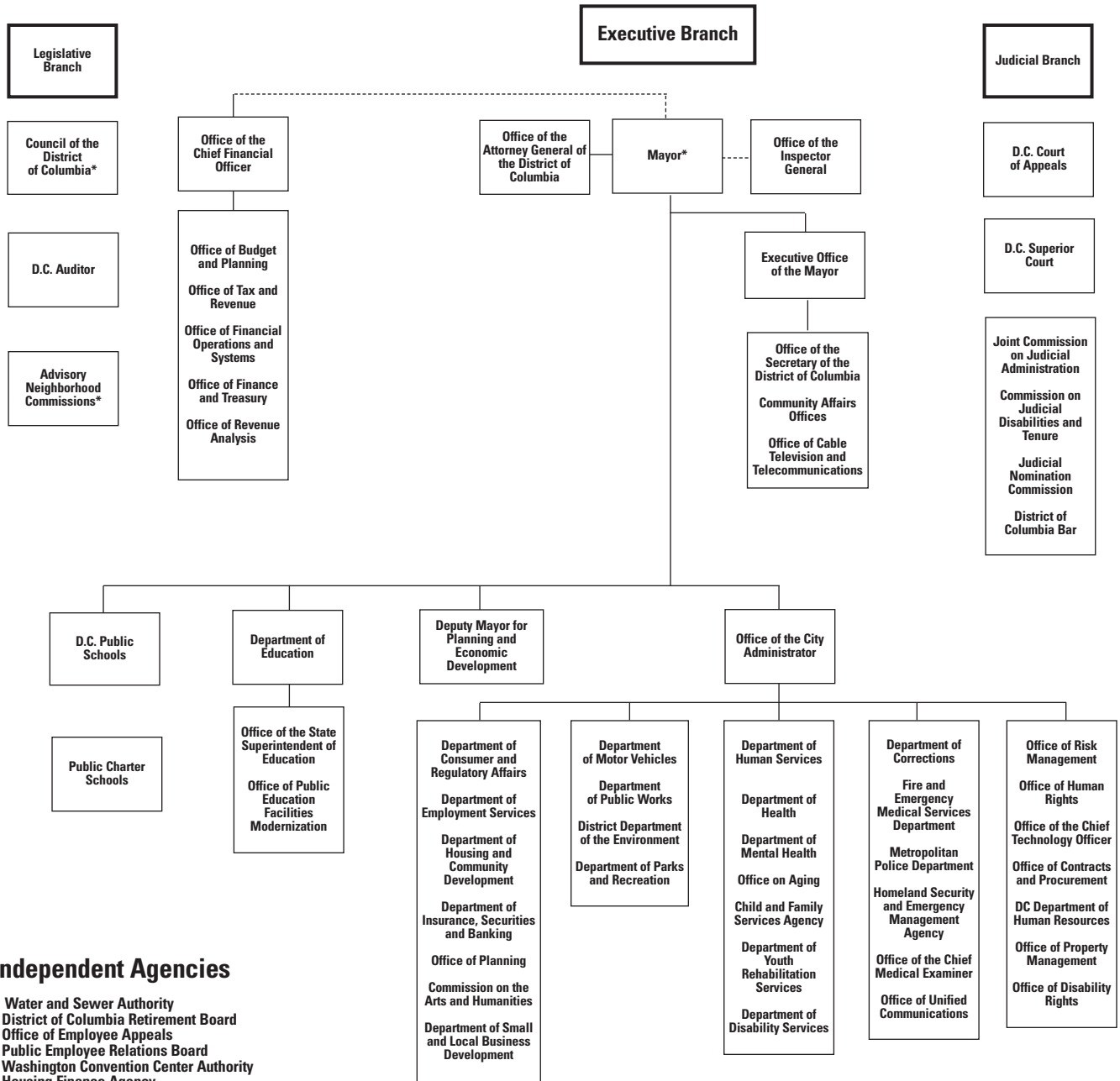
James Spaulding, Director
Massimo Marchiori, Controller

Capital Improvement

Carlotta Osorio, Acting Deputy Director
John McGaw, Deputy Director (Incoming)
Evelyn Bando
Omar Herzi
David Kintu
Bharat Kothari

Government of the District of Columbia - Organization Chart

Government of the District of Columbia



Independent Agencies

- Water and Sewer Authority
- District of Columbia Retirement Board
- Office of Employee Appeals
- Public Employee Relations Board
- Washington Convention Center Authority
- Housing Finance Agency
- Public Defenders Services
- Pretrial Services Agency
- D.C. Lottery and Charitable Games Control Board
- Board of Library Trustees
- University of the District of Columbia Board of Trustees
- D.C. Sports and Entertainment Commission
- Office of the People's Counsel
- D. C. Housing Authority

Charter Independent Agencies

- Zoning Commission
- Public Charter Schools
- Public Service Commission
- Board of Elections and Ethics

Regional Bodies

- Metropolitan Washington Council of Governments
- National Capital Planning Commission
- Washington Metropolitan Area Transit Authority
- Washington Metropolitan Area Transit Commission
- Washington Metropolitan Airports Authority

*Elected officials

FY 2008 Proposed Budget and Financial Plan

Volume 3

Operating Appendices - Part 1

(Governmental Direction and Support, Economic Development and Regulation and Public Safety and Justice)

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- Volume 1 - FY 2008 Proposed Budget and Financial Plan - *Executive Summary*
- Volume 2 - FY 2008 Proposed Budget and Financial Plan - *Agency Budget Chapters*
- Volume 4 - FY 2008 Proposed Budget and Financial Plan - *Operating Appendices - Part II*
- Volume 5 - FY 2008 Proposed Budget and Financial Plan - *FY 2008 - FY 2013 Capital Appendices*
- Volume 6 - FY 2008 Proposed Budget and Financial Plan - *FY 2008 - FY 2013 Department of Transportation*

FY 2008 Proposed Operating Budget:

Operating Appendices

How to Read the Operating Appendices

This document contains the following Operating Appendices schedules. These schedules have been formatted to match the CAFR. Appropriated Funds are reported as follows:

- ❖ General Fund
 - Local Funds (0100)
 - Local Dedicated Taxes (0110)
 - Other (“O”-Type) Funds (0600)
- ❖ Federal Resources
 - Federal Payments (0150)
 - Federal Grants (0200)
 - Federal Medicaid Payments (0250)
- ❖ Private Funds
 - Private Grants (0400)
 - Private Donations (0450)
- ❖ Intra-District Funds
 - Intra-District Funds (0700)

Appropriated Fund codes are in parenthesis.

- 1) **Schedule 30** provides information on the funding levels for each responsibility center within a control center. Control centers are large functional divisions. Responsibility centers are, in most cases, similar to programs. **Schedule 30** lists responsibility centers below their control centers. Also, each control center and responsibility center has an identification code. Control centers and responsibility centers have a four-character alphanumeric code. **Schedule 30** also, includes FY 2007 funding by fund source, including:

- ❖ Local Funds and Local Dedicated Taxes
- ❖ Other (“O”-Type) Funds
- ❖ General Fund (Subtotal of Local and Other Funds)
- ❖ Federal Resources
- ❖ Private Funds
- ❖ Intra-District Funds

- 2) **Schedule 30-PBB** provides the same information as the **Schedule 30**, but by activities and programs. **Schedule 30-PBB** lists activities below their programs.
- 3) **Schedule 40** provides information by Comptroller Source Group (Object Class) data for each control center, by funding source for Gross Funds. These funding sources are:

- ❖ General Fund
- ❖ Federal Resources
- ❖ Private Funds
- ❖ Intra-District Funds
- ❖ Gross Funds

Comptroller Source Groups are categories of expenditures that include a breakdown of Personal services and Non-personal services.

Personal services categories include:

- ❖ Regular Pay (0011)
- ❖ Other Pay (0012)
- ❖ Additional Gross Pay (0013)
- ❖ Fringe Benefits (0014)
- ❖ Overtime Pay (0015)

Non-personal services categories include:

- ❖ Supplies and Materials (0020)
- ❖ Utilities (0030)
- ❖ Communications (0031)
- ❖ Rent (0032)
- ❖ Janitorial (0033)
- ❖ Security (0034)
- ❖ Occupancy Fixed Costs (0035)
- ❖ Other Services and Charges (0040)
- ❖ Contractual Services (0041)
- ❖ Subsidies and Transfers (0050)
- ❖ Land and Building (0060)
- ❖ Equipment (0070)
- ❖ Debt Service (0080)

4) **Schedule 40G** provides information by Comptroller Source Group (Object Class) data for each control center, by funding source for the General Fund. These funding sources are:

- ❖ Local Funds and Local Dedicated Taxes
- ❖ Other (“O”-Type) Funds
- ❖ General Fund

(This total equals the General Fund total on the **Schedule 40**)

- 5) **Schedule 40-PBB** provides the same information as the **Schedule 40**, but by Comptroller Source Group for each program for Gross Funds.
- 6) **Schedule 40G-PBB** provides the same information as the **Schedule 40G**, but by Comptroller Source Group within programs for the General Fund.
- 7) **Schedule 41** provides Comptroller Source Group information for budget and FTE by fund type at the agency level for Gross Funds.
- 8) **Schedule 41G** provides Comptroller Source Group information for budget and FTE by fund type at the agency level for the General Fund.
- 9) **Schedule 80** provides funding source information at the agency level for budget and FTE. This report details Grants (Federal and Private) and specific “O”-Type and Intra-District Funds.

Transmittal Letter





ADRIAN M. FENTY
MAYOR

June 7, 2007

The Honorable George W. Bush
President of the United States
1600 Pennsylvania Avenue, NW
Washington, DC 20500

Dear President Bush:

On behalf of the residents of the District of Columbia, it is my pleasure to submit to you the District's Fiscal Year 2008 Budget and Financial Plan, entitled *Moving Forward Faster*.

As you know, this is the first District budget transmitted under my mayoral administration and the term of Vincent Gray as Council Chairman. This budget maintains the fiscal discipline established under the tenure of our predecessors and buttressed by the diligent efforts of the Office of the Chief Financial Officer, led by Dr. Natwar Gandhi. For the twelfth consecutive year, the District's budget is balanced. Thanks to an upgrade achieved last month, the District's credit rating on Wall Street has reached its strongest level ever. The confidence that independent analysts have placed in the District's financial management is matched by our own determination to meet the challenges that lie ahead.

The FY 2008 Budget proposes \$5.6 billion in Local Funds spending, supporting investments, reductions and enhancements across the spectrum of seven key issue areas: education; public safety; healthcare; human services; infrastructure and environment; economic development and affordable housing; and government operations and financing. The budget also includes a 6-year capital program representing long-term investments worth more than \$3.3 billion, including \$580 million in FY 2008 spending of General Obligation, Pay-As-You-Go, and Master Lease capital funds. Some of the highlights of for each area are described below.

Education

This budget will fully fund a 4 percent increase in the foundation of the Uniform Per Student Funding Formula for the DC Public Schools and DC Public Charter Schools. The District has fully funded the historical costs of special education transportation—and as my Education Reform Plan is implemented I will work with the Council to drive down that cost by improving the quality of special education offerings in local schools. In addition, this budget rationalizes the per-student funding for DCPS and charter schools, funding both on estimates of the student population in each system for the coming year. Prior practice of funding charter schools on a

forthcoming year basis and the public schools on a prior year basis—which resulted in the double-counting of thousands of students—will be discontinued. Accordingly, projected DCPS enrollment was based on the average change of the student population over the last three years, as reported by the State Education Office. A stabilization fund, similar to one used for charter schools, has been included in this budget to ensure that adequate per-pupil funding will be available if enrollment exceeds estimates unexpectedly.

I want to thank you, Mr. President, for quickly signing the Home Rule Charter Amendment incorporated into my education reform initiative. Consistent with that legislation, this budget includes a new firewall that separates funding for local schools and from funding for state education activities, which previously had been intermingled within the budget of DCPS. Finally, the budget includes funding for the new Department of Education and the Office of Public Education Facilities Modernization created by the Education Reform Act.

Other education investments include a 7 percent increase in local funding for the University of the District of Columbia and a 12 percent increase in funding for the public libraries. Library funding will continue the Sunday and extended hours added last year, as well as fund new technology upgrades and expanded youth programs. In addition, this Budget reflects the District's full commitment to the comprehensive School Modernization capital program and to a sustained, multiyear effort to bring library facilities into the digital age.

Public Safety

This budget includes a substantial increase in funding for public safety agencies to support a safer and better protected city. A significant increase in the budget of the Metropolitan Police Department will enable the civilianization of 82 positions as we ramp-up to 300 additional officers on patrol in neighborhoods. A targeted investment in technology, protective gear and training will ensure that the force becomes more efficient and better equipped as it grows.

An increase in staffing expenses for the District's Forensic Technician Training Program continues the city's investment in advanced crime fighting tools, and helps build a foundation for a new, fully staffed, and state-of-the-art consolidated lab facility, one of the District's top capital budget priorities.

The Fire and EMS Department budget also grows, with an emphasis on investments in improving medical outcomes. Recognizing the tremendous cost to the city from ambulances stuck waiting at hospitals, the budget proposes an innovative program to put FEMS staff at six local hospitals to allow for quicker turnaround of ambulances. Additional funds are also provided for upgraded technology, equipment and training. The capital budget funds major renovations and repairs to the District's fire houses over the next six years.

The Homeland Security and Emergency Management Agency will receive additional resources to carry out its expanded responsibilities under the Homeland Security, Risk Reduction and Preparedness Act. In addition, HSEMA will become the lead District agency collecting and allocating as much as \$88 million in Federal homeland security grants. Additional resources in the Office of the Chief Medical Examiner will support mass casualty planning as well as expanded death investigations and certifications.

For the Department of Corrections, I propose a funding level that allows substantial improvements in the management and administration of the District's correctional system. The FY 2008 Budget funds 35 additional correctional officer positions to allow for a smooth transition

for retiring officers. In addition, the budget provides both operating and capital funds for enhanced jail security and prisoner monitoring with an enhanced Surveillance Center and the use of RFID technology.

The Office of Unified Communications sees an increase in overall funding to support wireless technology upgrades and operational expenses of the District's new, state-of-the-art Unified Communications Center, which stands ready as a regional operations center in the event of a homeland security emergency. The OUC budget also includes the consolidation of the DMV and DHS call centers with the Mayor's Citywide Call Center, in keeping with my promise to implement best practices from other major cities.

The FY 2008 Budget also provides enhanced funding for the Attorney General's office to allow for better agency representation, a stronger defense against claims, and improved training and professional development for staff attorneys. Funds will support the continuation of the innovative Access to Justice initiative to help those of limited financial means gain access to legal representation. Finally, additional resources in the Inspector General's office will support expanded audits of the Medicaid function across all District agencies, to enhance the integrity of the program.

Healthcare

By supporting continued enrollment growth in Medicaid and the locally-funded Alliance, the FY 2008 Budget moves the District one step closer to universal health care coverage. In addition, targeted investments will expand programs in HIV/AIDS surveillance, improve outreach and intervention to reduce infant mortality, and support an analysis of medical provider rates.

While the budget reflects conservative estimates of expected participant enrollment, costs, and estimated Medicaid reimbursements, there is room for potential savings in FY 2008 in these areas. It is a priority to recapture as much as possible through Medicaid reimbursements. In addition, a new set of contracts will soon be negotiated for both Medicaid and Alliance providers that could yield program savings.

The District's investments in healthcare also extend to the area of mental health. The FY 2008 Budget includes the additional investments necessary to meet the terms of a settlement with the Justice Department and to move the Department beyond receivership and toward providing high-quality mental healthcare for our residents. Increases will fund more appropriate staffing levels at Saint Elizabeths Hospital, a mobile crisis response team for children, and a 72-hour emergency psychiatric center.

Human Services

In keeping with the vision laid out in the 100 Days and Beyond plan for a more inclusive city, the FY 2008 Budget includes funding increases across several Human Services areas, while realigning agencies in accordance with recently adopted District law. The Department of Human Services will become a leaner, more focused agency. The budget funds additional cash assistance to families receiving monthly Temporary Assistance to Needy Families benefits, expands the Adult Protective Services division, and maintains subsidized early care programs enrolling over 23,000 District children.

In FY 2008, the new Department of Disability Services will include the former Mental Retardation and Developmental Disabilities Administration and the Rehabilitation Services

Administration. The new agency's budget is realistic and sets an aggressive, achievable goal of increasing federal reimbursements through better use of available funding from sources like the Home and Community-Based Services waiver.

The budget reflects substantial continued investments in the Child and Family Services Agency and the Department of Youth Rehabilitation Services (DYRS) to support the progress of these agencies. CFSA will have resources to subsidize hundreds of additional adoption and guardianship placements, ensuring more children can be diverted from the foster system and receive the benefits of permanent family placements. The FY 2008 Budget will permit DYRS to continue development of an effective, community-based continuum of care for youth involved with the juvenile justice system.

The FY 2008 Budget also includes funding for the new Office of Disability Rights to ramp up to 10 FTE over the course of FY 2008. In addition the budget funds Local funds increases in both the Office of Human Rights as well as the Office of Aging, which plans to open a new senior wellness center in Ward 1 in FY 2008.

Infrastructure and Environment

The District continues its investment in infrastructure maintenance and improvements while also recognizing the importance of our environment, parks, and recreation facilities.

The road maintenance and transportation management capacity of the District Department of Transportation (DDOT) will be expanded through a one-time infusion of PAYGO capital funds. Increased funding flexibility is provided to the agency through a legislative proposal that will create a unified transportation fund for local roads operating, maintenance and capital investments. DDOT will also assume unified control over traffic aides and school crossing guards—giving the agency on-the-ground presence needed to improve pedestrian safety.

The Department of Public Works will expand its neighborhood cleaning activities and enhance parking enforcement. A sizable capital investment will help prepare the Department of Motor Vehicles for the forthcoming Real-ID Act requirements for enhanced license security. Investment in the new District Department of the Environment will fund enhanced programs in enforcement, expanded energy assistance for low-income households, coordinated lead abatement, and an initiative to investigate energy savings in government facilities.

Additional funding in the Department of Parks and Recreation will be used to continue critical summer programming as well as enhance facility and ballfield maintenance. The six-year capital budget contains roughly one-quarter of a billion dollars in parks and recreation facility investments, including several new recreation centers and some key neighborhood park investments. The FY 2008 Budget also creates a pool of funds to allow for targeted park investments as well as to support project acceleration.

Finally, recognizing the important and expanding role that Metro plays in serving our citizens' mobility needs, the budget provides a major increase in the District's operating subsidy to WMATA.

Economic Development and Affordable Housing

The FY 2008 Budget also expands targeted investments in economic development and affordable housing activities. The Office of the Deputy Mayor for Economic Development and the

Commission on Arts and Humanities each have enhanced budgets to support a variety of high-priority economic development and cultural investments. In addition, expanded resources in the Department of Employment Services will be focused on job training and placement for young people, re-entrants, and low-income District residents.

The budget supports the Office of Planning's effort to assist in rewriting the zoning regulations and in implementing inclusionary zoning. Additional investments will be made in enhanced transportation planning, and historic preservation outreach and education. The Department of Small, Local Business Development will ramp-up to a full staff complement, focused on eliminating the backlog of LSDBE certifications and comprehensive development of small and local businesses. The Department of Consumer and Regulatory Affairs will improve its business processes with enhanced information technology to complement operational reform efforts.

Funding for the DC Housing Authority increases substantially, to support a greater number of locally-funded housing subsidies to low income District residents. Through this budget, a number of housing-related functions will be consolidated within the Department of Housing and Community Development. At the same time an independent, expanded Office of the Tenant Advocate will provide technical assistance to renters.

Government Operations and Financing

The FY 2008 Budget includes a number of important changes in the manner in which the District Government will operate. Chief among the improvements on my to-do list are fixes for both the procurement and personnel activities. The FY 2008 Budget moves the government towards a model of funding the District's central personnel and procurement agencies with assessments from "user" agencies. I believe that this model will make the entire government more aware of the value and cost of these essential services. In addition, I propose to give agencies the opportunity, over time, to gain a measure of delegated authority and control over these functions, earning back some portion of their assessments in subsequent budgets.

The budget of the Office of the Chief Technology Officer includes a massive infusion of local operating resources to replace an equivalent amount of capital and master lease funds that had been appropriated for these activities in prior years. In making this change, we recognize that past budget practices were unwise and have had lasting effects on the cost of debt financing for the District. This change sets a realistic and conservative operating fund level for our substantial technology program.

Finally, this budget includes substantial increases in overall financing accounts such as employee retirement health benefits, which at \$106 million sees the single largest increase of any one budget item from FY 2007. Additional, large increases are associated with the cost of borrowing for both long and short term debt associated with capital improvements and schools modernization.

Conclusion

Together with the Council, I submit a fiscally conservative budget, with targeted investments, a number of programmatic innovations, no tax increases, and focused tax cuts. The fiscal position for the District of Columbia remains strong. But the work on this budget, and that of the current fiscal year, does not stop with this submission. The City Administrator and I, through our continuous assessment tool, CapStat, will continue to monitor agency spending and performance with an eye toward cost savings and service improvements. For this Administration, this budget

submission begins a long road of continuous improvement, service enhancement and program efficiency. We look forward to working with all the members of our Administration, the Council, the Federal Government, and our citizen partners in making this government world class in every respect.

Sincerely,



Adrian M. Fenty
Mayor



Appendices
(Governmental Direction
and Support;
Economic Development and
Regulation; and
Public Safety and Justice)



Governmental Direction and Support

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Council of the District of Columbia	ABO	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
COUNCIL ADMINISTRATION	1000										
COUNCIL ADMINISTRATION	1100	13,430	14,667	16,651	1,984	16,651	0	16,651	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: COUNCIL ADMINISTRATION		13,430	14,667	16,651	1,984	16,651	0	16,651	0	0	0
COUNCIL ADMINISTRATION	2000										
SECRETARY TO THE COUNCIL	0025	0	0	0	0	0	0	0	0	0	0
GENERAL COUNSEL	0026	0	0	0	0	0	0	0	0	0	0
BUDGET DIRECTOR	0027	0	0	0	0	0	0	0	0	0	0
POLICY OFFICE	0028	0	0	0	0	0	0	0	0	0	0
Subtotal: COUNCIL ADMINISTRATION		0	0	0	0	0	0	0	0	0	0
COUNCIL MEMBERS	3000										
COUNCILMEMBER WARD 1	0100	0	0	0	0	0	0	0	0	0	0
COUNCILMEMBER WARD 2	0200	0	0	0	0	0	0	0	0	0	0
COUNCILMEMBER WARD 3	0300	0	0	0	0	0	0	0	0	0	0
COUNCILMEMBER WARD 4	0400	0	0	0	0	0	0	0	0	0	0
COUNCILMEMBER WARD 5	0500	0	0	0	0	0	0	0	0	0	0
COUNCILMEMBER WARD 6	0600	0	0	0	0	0	0	0	0	0	0
COUNCILMEMBER WARD 7	0700	0	0	0	0	0	0	0	0	0	0
COUNCILMEMBER WARD 8	0800	0	0	0	0	0	0	0	0	0	0
COUNCILMEMBER AT LARGE 9	0900	0	0	0	0	0	0	0	0	0	0
COUNCILMEMBER AT LARGE 10	1010	0	0	0	0	0	0	0	0	0	0
COUNCILMEMBER AT LARGE 11	1011	0	0	0	0	0	0	0	0	0	0
COUNCILMEMBER AT LARGE 12	1012	0	0	0	0	0	0	0	0	0	0
CHAIRMAN 13	1300	0	0	0	0	0	0	0	0	0	0
Subtotal: COUNCIL MEMBERS		0	0	0	0	0	0	0	0	0	0
COMMITTEE	4000										
COMMITTEE ON FINANCE AND REVENUE	4025	0	0	0	0	0	0	0	0	0	0
COMMITTEE ON ECONOMIC DEVELOPMENT	4030	0	0	0	0	0	0	0	0	0	0
COMMITTEE ON HOUSING AND URBAN AFFA	4040	0	0	0	0	0	0	0	0	0	0
COMMITTEE ON HUMAN SERVICES	4045	0	0	0	0	0	0	0	0	0	0
COMMITTEE ON LIBRARIES, PARKS AND REC	4050	0	0	0	0	0	0	0	0	0	0
COMMITTEE ON THE PUBLIC SAFETY AND JL	4055	0	0	0	0	0	0	0	0	0	0
COMMITTEE ON PUBLIC SERVICES AND CON	4060	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Council of the District of Columbia	AB0	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
COMMITTEE ON PUBLIC WORKS AND THE EN	4065	0	0	0	0	0	0	0	0	0	0
COMMITTEE ON WORKFORCE DEVELOPMEN	4070	0	0	0	0	0	0	0	0	0	0
Subtotal: COMMITTEE		0	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	0	0	0	0	0	0	0	0	0
Total: Council of the District of Columbia		13,430	14,667	16,651	1,984	16,651	0	16,651	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

AB0 Council of the District of Columbia

1000 Council Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	9,691	10,079	11,772	1,693	0	0	0	0	0	0	0	0	0	0	0	0	9,691	10,079	11,772	1,693
0012	629	530	290	-240	0	0	0	0	0	0	0	0	0	0	0	0	629	530	290	-240
0013	490	514	0	-514	0	0	0	0	0	0	0	0	0	0	0	0	490	514	0	-514
0014	1,753	1,798	1,988	189	0	0	0	0	0	0	0	0	0	0	0	0	1,753	1,798	1,988	189
0015	3	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	3	5	0	-5
Subtotal: PS	12,565	12,926	14,050	1,124	0	0	0	0	0	0	0	0	0	0	0	0	12,565	12,926	14,050	1,124
0020	68	131	131	0	0	0	0	0	0	0	0	0	0	0	0	0	68	131	131	0
0030	5	3	10	7	0	0	0	0	0	0	0	0	0	0	0	0	5	3	10	7
0031	35	165	165	0	0	0	0	0	0	0	0	0	0	0	0	0	35	165	165	0
0032	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0033	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0034	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0
0035	1	5	5	1	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	1
0040	586	945	1,749	804	0	0	0	0	0	0	0	0	0	0	0	0	586	945	1,749	804
0070	167	488	533	45	0	0	0	0	0	0	0	0	0	0	0	0	167	488	533	45
Subtotal: NPS	865	1,741	2,601	860	0	0	0	0	0	0	0	0	0	0	0	0	865	1,741	2,601	860
Total 1000	13,430	14,667	16,651	1,984	0	0	0	0	0	0	0	0	0	0	0	0	13,430	14,667	16,651	1,984

2000 Council Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Council Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Council Members

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Committee

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	13,430	14,667	16,651	1,984	0	0	0	0	0	0	0	0	0	0	0	0	13,430	14,667	16,651	1,984

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

ABO Council of the District of Columbia

1000 Council Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	9,691	10,079	11,772	1,693	0	0	0	0	0	0	0	0	9,691	10,079	11,772	1,693
0012	629	530	290	-240	0	0	0	0	0	0	0	0	629	530	290	-240
0013	490	514	0	-514	0	0	0	0	0	0	0	0	490	514	0	-514
0014	1,753	1,798	1,988	189	0	0	0	0	0	0	0	0	1,753	1,798	1,988	189
0015	3	5	0	-5	0	0	0	0	0	0	0	0	3	5	0	-5
Subtotal: PS	12,565	12,926	14,050	1,124	0	0	0	0	0	0	0	0	12,565	12,926	14,050	1,124
0020	68	131	131	0	0	0	0	0	0	0	0	0	68	131	131	0
0030	5	3	10	7	0	0	0	0	0	0	0	0	5	3	10	7
0031	35	165	165	0	0	0	0	0	0	0	0	0	35	165	165	0
0032	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0033	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0034	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	0
0035	1	5	5	1	0	0	0	0	0	0	0	0	1	5	5	1
0040	586	945	1,749	804	0	0	0	0	0	0	0	0	586	945	1,749	804
0070	167	488	533	45	0	0	0	0	0	0	0	0	167	488	533	45
Subtotal: NPS	865	1,741	2,601	860	0	0	0	0	0	0	0	0	865	1,741	2,601	860
Total: 1000	13,430	14,667	16,651	1,984	0	0	0	0	0	0	0	0	13,430	14,667	16,651	1,984

2000 Council Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Council Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Council Members

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Committee

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	13,430	14,667	16,651	1,984	0	0	0	0	0	0	0	0	13,430	14,667	16,651	1,984

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

AB0 Council of the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	9,691	10,079	11,772	1,693	0	0	0	0	0	0	0	0	0	0	0	0	9,691	10,079	11,772	1,693
0012	629	530	290	-240	0	0	0	0	0	0	0	0	0	0	0	0	629	530	290	-240
0013	490	514	0	-514	0	0	0	0	0	0	0	0	0	0	0	0	490	514	0	-514
0014	1,753	1,798	1,988	189	0	0	0	0	0	0	0	0	0	0	0	0	1,753	1,798	1,988	189
0015	3	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	3	5	0	-5
Subtotal: PS	12,565	12,926	14,050	1,124	0	0	0	0	0	0	0	0	0	0	0	0	12,565	12,926	14,050	1,124
0020	68	131	131	0	0	0	0	0	0	0	0	0	0	0	0	0	68	131	131	0
0030	5	3	10	7	0	0	0	0	0	0	0	0	0	0	0	0	5	3	10	7
0031	35	165	165	0	0	0	0	0	0	0	0	0	0	0	0	0	35	165	165	0
0032	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0033	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0034	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0
0035	1	5	5	1	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	1
0040	586	945	1,749	804	0	0	0	0	0	0	0	0	0	0	0	0	586	945	1,749	804
0070	167	488	533	45	0	0	0	0	0	0	0	0	0	0	0	0	167	488	533	45
Subtotal: NPS	865	1,741	2,601	860	0	0	0	0	0	0	0	0	0	0	0	0	865	1,741	2,601	860
Total Budget	13,430	14,667	16,651	1,984	0	0	0	0	0	0	0	0	0	0	0	0	13,430	14,667	16,651	1,984

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	140	145	171	26	0	0	0	0	0	0	0	0	0	0	0	0	140	145	171	26
0012	14	19	7	-12	0	0	0	0	0	0	0	0	0	0	0	0	14	19	7	-12
Total FTEs	154	164	178	14	0	0	0	0	0	0	0	0	0	0	0	0	154	164	178	14

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

AB0 Council of the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	9,691	10,079	11,772	1,693	0	0	0	0	0	0	0	0	9,691	10,079	11,772	1,693
0012	629	530	290	-240	0	0	0	0	0	0	0	0	629	530	290	-240
0013	490	514	0	-514	0	0	0	0	0	0	0	0	490	514	0	-514
0014	1,753	1,798	1,988	189	0	0	0	0	0	0	0	0	1,753	1,798	1,988	189
0015	3	5	0	-5	0	0	0	0	0	0	0	0	3	5	0	-5
Subtotal: PS	12,565	12,926	14,050	1,124	0	0	0	0	0	0	0	0	12,565	12,926	14,050	1,124
0020	68	131	131	0	0	0	0	0	0	0	0	0	68	131	131	0
0030	5	3	10	7	0	0	0	0	0	0	0	0	5	3	10	7
0031	35	165	165	0	0	0	0	0	0	0	0	0	35	165	165	0
0032	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0033	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0034	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	0
0035	1	5	5	1	0	0	0	0	0	0	0	0	1	5	5	1
0040	586	945	1,749	804	0	0	0	0	0	0	0	0	586	945	1,749	804
0070	167	488	533	45	0	0	0	0	0	0	0	0	167	488	533	45
Subtotal: NPS	865	1,741	2,601	860	0	0	0	0	0	0	0	0	865	1,741	2,601	860
Total Budget	13,430	14,667	16,651	1,984	0	0	0	0	0	0	0	0	13,430	14,667	16,651	1,984

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	140	145	171	26	0	0	0	0	0	0	0	0	140	145	171	26
0012	14	19	7	-12	0	0	0	0	0	0	0	0	14	19	7	-12
Total FTEs	154	164	178	14	0	0	0	0	0	0	0	0	154	164	178	14

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AB0 Council of the District of Columbia

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$16,651	178.00
Subtotal: Local Fund				\$16,651	178.00
Subtotal: General Fund				\$16,651	178.00
Total: Council of the District of Columbia				\$16,651	178.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the District of Columbia Auditor <i>Name</i>	ACO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
D.C. AUDITOR	0010										
D.C. AUDITOR	1000	0	0	0	0	0	0	0	0	0	0
Subtotal: D.C. AUDITOR		0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM	1000										
INFORMATION TECHNOLOGY	1040	93	107	105	-2	105	0	105	0	0	0
FINANCIAL MANAGEMENT	1050	271	304	416	112	416	0	416	0	0	0
		45	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		408	411	521	110	521	0	521	0	0	0
AUDIT, FIN. OVERSIGHT & INVESTIGATIONS	2000										
PERFORMANCE COMPLIANCE & FIN. AUDIT	2010	1,378	1,647	1,864	217	1,864	0	1,864	0	0	0
ANC AUDIT & FIN. OVERSIGHT	2020	142	120	132	12	132	0	132	0	0	0
Subtotal: AUDIT, FIN. OVERSIGHT & INVESTIGATIONS		1,520	1,767	1,995	229	1,995	0	1,995	0	0	0
PAYROLL DEFAULT	9980										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT		0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal:		0	0	0	0	0	0	0	0	0	0
Total: Office of the District of Columbia Auditor		1,928	2,178	2,517	339	2,517	0	2,517	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

AC0 Office of the District of Columbia Auditor

0010 D.C. Auditor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	166	152	151	-1	0	0	0	0	0	0	0	0	0	0	0	0	166	152	151	-1
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	31	29	26	-3	0	0	0	0	0	0	0	0	0	0	0	0	31	29	26	-3
Subtotal: PS	202	181	177	-4	0	0	0	0	0	0	0	0	0	0	0	0	202	181	177	-4
0031	10	12	12	-0	0	0	0	0	0	0	0	0	0	0	0	0	10	12	12	-0
0032	186	214	327	114	0	0	0	0	0	0	0	0	0	0	0	0	186	214	327	114
0034	10	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	5	5	0
Subtotal: NPS	206	230	344	114	0	0	0	0	0	0	0	0	0	0	0	0	206	230	344	114
Total 1000	408	411	521	110	0	0	0	0	0	0	0	0	0	0	0	0	408	411	521	110

2000 Audit, Fin. Oversight & Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	941	1,149	1,152	2	0	0	0	0	0	0	0	0	0	0	0	0	941	1,149	1,152	2

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Audit, Fin. Oversight & Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	194	135	201	67	0	0	0	0	0	0	0	0	0	0	0	0	194	135	201	67
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	210	244	254	10	0	0	0	0	0	0	0	0	0	0	0	0	210	244	254	10
Subtotal: PS	1,376	1,528	1,606	78	0	0	0	0	0	0	0	0	0	0	0	0	1,376	1,528	1,606	78
0020	11	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	11	13	13	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	54	80	230	150	0	0	0	0	0	0	0	0	0	0	0	0	54	80	230	150
0041	36	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	36	116	116	0
0070	44	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	44	30	30	0
Subtotal: NPS	144	239	389	150	0	0	0	0	0	0	0	0	0	0	0	0	144	239	389	150
Total 2000	1,520	1,767	1,995	229	0	0	0	0	0	0	0	0	0	0	0	0	1,520	1,767	1,995	229

9980 Payroll Default

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
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
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	1,928	2,178	2,517	339	0	0	0	0	0	0	0	0	0	0	0	0	1,928	2,178	2,517	339

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AC0 Office of the District of Columbia Auditor

0010 D.C. Auditor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 0010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	166	152	151	-1	0	0	0	0	0	0	0	0	166	152	151	-1
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	31	29	26	-3	0	0	0	0	0	0	0	0	31	29	26	-3
Subtotal: PS	202	181	177	-4	0	0	0	0	0	0	0	0	202	181	177	-4
0031	10	12	12	-0	0	0	0	0	0	0	0	0	10	12	12	-0
0032	186	214	327	114	0	0	0	0	0	0	0	0	186	214	327	114
0034	10	5	5	0	0	0	0	0	0	0	0	0	10	5	5	0
Subtotal: NPS	206	230	344	114	0	0	0	0	0	0	0	0	206	230	344	114
Total: 1000	408	411	521	110	0	0	0	0	0	0	0	0	408	411	521	110

2000 Audit, Fin. Oversight & Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	941	1,149	1,152	2	0	0	0	0	0	0	0	0	941	1,149	1,152	2

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Audit, Fin. Oversight & Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	194	135	201	67	0	0	0	0	0	0	0	0	194	135	201	67
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	210	244	254	10	0	0	0	0	0	0	0	0	210	244	254	10
Subtotal: PS	1,376	1,528	1,606	78	0	0	0	0	0	0	0	0	1,376	1,528	1,606	78
0020	11	13	13	0	0	0	0	0	0	0	0	0	11	13	13	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	54	80	230	150	0	0	0	0	0	0	0	0	54	80	230	150
0041	36	116	116	0	0	0	0	0	0	0	0	0	36	116	116	0
0070	44	30	30	0	0	0	0	0	0	0	0	0	44	30	30	0
Subtotal: NPS	144	239	389	150	0	0	0	0	0	0	0	0	144	239	389	150
Total: 2000	1,520	1,767	1,995	229	0	0	0	0	0	0	0	0	1,520	1,767	1,995	229

9980 Payroll Default

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	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
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	1,928	2,178	2,517	339	0	0	0	0	0	0	0	0	1,928	2,178	2,517	339

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

AC0 Office of the District of Columbia Auditor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,108	1,301	1,302	1	0	0	0	0	0	0	0	0	0	0	0	0	1,108	1,301	1,302	1
0012	194	135	201	67	0	0	0	0	0	0	0	0	0	0	0	0	194	135	201	67
0013	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	241	273	280	7	0	0	0	0	0	0	0	0	0	0	0	0	241	273	280	7
Subtotal: PS	1,578	1,709	1,784	75	0	0	0	0	0	0	0	0	0	0	0	0	1,578	1,709	1,784	75
0020	11	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	11	13	13	0
0031	10	12	12	-0	0	0	0	0	0	0	0	0	0	0	0	0	10	12	12	-0
0032	186	214	327	114	0	0	0	0	0	0	0	0	0	0	0	0	186	214	327	114
0034	10	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	5	5	0
0040	54	80	230	150	0	0	0	0	0	0	0	0	0	0	0	0	54	80	230	150
0041	36	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	36	116	116	0
0070	44	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	44	30	30	0
Subtotal: NPS	350	469	733	264	0	0	0	0	0	0	0	0	0	0	0	0	350	469	733	264
Total Budget	1,928	2,178	2,517	339	0	0	0	0	0	0	0	0	0	0	0	0	1,928	2,178	2,517	339

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	13	17	16	-1	0	0	0	0	0	0	0	0	0	0	0	0	13	17	16	-1
0012	2	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	2	1
Total FTEs	15	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	15	18	18	0

AC0 Office of the District of Columbia Auditor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,108	1,301	1,302	1	0	0	0	0	0	0	0	0	1,108	1,301	1,302	1
0012	194	135	201	67	0	0	0	0	0	0	0	0	194	135	201	67
0013	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	241	273	280	7	0	0	0	0	0	0	0	0	241	273	280	7
Subtotal: PS	1,578	1,709	1,784	75	0	0	0	0	0	0	0	0	1,578	1,709	1,784	75
0020	11	13	13	0	0	0	0	0	0	0	0	0	11	13	13	0
0031	10	12	12	-0	0	0	0	0	0	0	0	0	10	12	12	-0
0032	186	214	327	114	0	0	0	0	0	0	0	0	186	214	327	114
0034	10	5	5	0	0	0	0	0	0	0	0	0	10	5	5	0
0040	54	80	230	150	0	0	0	0	0	0	0	0	54	80	230	150
0041	36	116	116	0	0	0	0	0	0	0	0	0	36	116	116	0
0070	44	30	30	0	0	0	0	0	0	0	0	0	44	30	30	0
Subtotal: NPS	350	469	733	264	0	0	0	0	0	0	0	0	350	469	733	264
Total Budget	1,928	2,178	2,517	339	0	0	0	0	0	0	0	0	1,928	2,178	2,517	339

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	13	17	16	-1	0	0	0	0	0	0	0	0	13	17	16	-1
0012	2	1	2	1	0	0	0	0	0	0	0	0	2	1	2	1
Total FTEs	15	18	18	0	0	0	0	0	0	0	0	0	15	18	18	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AC0 Office of the District of Columbia Auditor

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$2,517	18.00
Subtotal: Local Fund				\$2,517	18.00
Subtotal: General Fund				\$2,517	18.00
Total: Office of the District of Columbia Auditor				\$2,517	18.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Advisory Neighborhood Commissions	DX0	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONAL	1010	0	29	31	3	31	0	31	0	0	0
CONTRACTING & PROCUREMENT	1020	0	29	31	3	31	0	31	0	0	0
FINANCIAL MANAGEMENT	1050	0	29	31	3	31	0	31	0	0	0
LEGAL	1060	0	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	0	29	31	3	31	0	31	0	0	0
CUSTOMER SERVICES	1085	0	59	112	53	112	0	112	0	0	0
ADVISORY NEIGHBORHOOD COMMISSION	1100	0	0	0	0	0	0	0	0	0	0
		138	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		138	175	238	63	238	0	238	0	0	0
ANCS	2000										
ANCS	0200	818	819	851	32	851	0	851	0	0	0
Subtotal: ANCS		818	819	851	32	851	0	851	0	0	0
Total: Advisory Neighborhood Commissions		956	994	1,089	95	1,089	0	1,089	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DX0 Advisory Neighborhood Commissions

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	108	122	135	13	0	0	0	0	0	0	0	0	0	0	0	0	108	122	135	13
0012	5	6	30	24	0	0	0	0	0	0	0	0	0	0	0	0	5	6	30	24
0014	18	23	27	4	0	0	0	0	0	0	0	0	0	0	0	0	18	23	27	4
Subtotal: PS	132	152	192	41	0	0	0	0	0	0	0	0	0	0	0	0	132	152	192	41
0020	3	5	6	2	0	0	0	0	0	0	0	0	0	0	0	0	3	5	6	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3	11	29	18	0	0	0	0	0	0	0	0	0	0	0	0	3	11	29	18
0041	0	6	7	2	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	2
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	1
Subtotal: NPS	6	23	46	22	0	0	0	0	0	0	0	0	0	0	0	0	6	23	46	22
Total 1000	138	175	238	63	0	0	0	0	0	0	0	0	0	0	0	0	138	175	238	63

2000 Ancs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	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
0050	818	819	851	32	0	0	0	0	0	0	0	0	0	0	0	0	818	819	851	32
Subtotal: NPS	818	819	851	32	0	0	0	0	0	0	0	0	0	0	0	0	818	819	851	32
Total 2000	818	819	851	32	0	0	0	0	0	0	0	0	0	0	0	0	818	819	851	32
Total Budget	956	994	1,089	95	0	0	0	0	0	0	0	0	0	0	0	0	956	994	1,089	95

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DX0 Advisory Neighborhood Commissions

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	108	122	135	13	0	0	0	0	0	0	0	0	108	122	135	13
0012	5	6	30	24	0	0	0	0	0	0	0	0	5	6	30	24
0014	18	23	27	4	0	0	0	0	0	0	0	0	18	23	27	4
Subtotal: PS	132	152	192	41	0	0	0	0	0	0	0	0	132	152	192	41
0020	3	5	6	2	0	0	0	0	0	0	0	0	3	5	6	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3	11	29	18	0	0	0	0	0	0	0	0	3	11	29	18
0041	0	6	7	2	0	0	0	0	0	0	0	0	0	6	7	2
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	3	4	1	0	0	0	0	0	0	0	0	0	3	4	1
Subtotal: NPS	6	23	46	22	0	0	0	0	0	0	0	0	6	23	46	22
Total: 1000	138	175	238	63	0	0	0	0	0	0	0	0	138	175	238	63

2000 Ancs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	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
0050	818	819	851	32	0	0	0	0	0	0	0	0	818	819	851	32
Subtotal: NPS	818	819	851	32	0	0	0	0	0	0	0	0	818	819	851	32
Total: 2000	818	819	851	32	0	0	0	0	0	0	0	0	818	819	851	32
Total Budget	956	994	1,089	95	0	0	0	0	0	0	0	0	956	994	1,089	95

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

DX0 Advisory Neighborhood Commissions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	108	122	135	13	0	0	0	0	0	0	0	0	0	0	0	0	108	122	135	13
0012	5	6	30	24	0	0	0	0	0	0	0	0	0	0	0	0	5	6	30	24
0014	18	23	27	4	0	0	0	0	0	0	0	0	0	0	0	0	18	23	27	4
Subtotal: PS	132	152	192	41	0	0	0	0	0	0	0	0	0	0	0	0	132	152	192	41
0020	3	5	6	2	0	0	0	0	0	0	0	0	0	0	0	0	3	5	6	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3	11	29	18	0	0	0	0	0	0	0	0	0	0	0	0	3	11	29	18
0041	0	6	7	2	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	2
0050	818	819	851	32	0	0	0	0	0	0	0	0	0	0	0	0	818	819	851	32
0070	0	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	1
Subtotal: NPS	824	842	896	54	0	0	0	0	0	0	0	0	0	0	0	0	824	842	896	54
Total Budget	956	994	1,089	95	0	0	0	0	0	0	0	0	0	0	0	0	956	994	1,089	95

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	2	2	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	-0
0012	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
Total FTEs	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41G

DX0 Advisory Neighborhood Commissions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	108	122	135	13	0	0	0	0	0	0	0	0	108	122	135	13
0012	5	6	30	24	0	0	0	0	0	0	0	0	5	6	30	24
0014	18	23	27	4	0	0	0	0	0	0	0	0	18	23	27	4
Subtotal: PS	132	152	192	41	0	0	0	0	0	0	0	0	132	152	192	41
0020	3	5	6	2	0	0	0	0	0	0	0	0	3	5	6	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3	11	29	18	0	0	0	0	0	0	0	0	3	11	29	18
0041	0	6	7	2	0	0	0	0	0	0	0	0	0	6	7	2
0050	818	819	851	32	0	0	0	0	0	0	0	0	818	819	851	32
0070	0	3	4	1	0	0	0	0	0	0	0	0	0	3	4	1
Subtotal: NPS	824	842	896	54	0	0	0	0	0	0	0	0	824	842	896	54
Total Budget	956	994	1,089	95	0	0	0	0	0	0	0	0	956	994	1,089	95

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	2	2	-0	0	0	0	0	0	0	0	0	0	2	2	-0
0012	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0
Total FTEs	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

DX0 Advisory Neighborhood Commissions

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,089	2.50
Subtotal: Local Fund				\$1,089	2.50
Subtotal: General Fund				\$1,089	2.50
Total: Advisory Neighborhood Commissions				\$1,089	2.50

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Mayor <i>Name</i>	AAO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MGMT PROGRAM	1000										
TRAINING AND DEVELOPMENT	1015	-0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	16	0	-16	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	0	32	0	-32	0	0	0	0	0	0
LEGAL	1060	168	153	390	237	390	0	390	0	0	0
COMMUNICATION	1080	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MGMT	1090	0	46	0	-46	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (AA0)	HAAA	0	0	0	0	0	0	0	0	0	0
		5	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		173	246	390	143	390	0	390	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	50	50	0	-50	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		50	50	0	-50	0	0	0	0	0	0
OFFICE OF THE MAYOR	2000										
OFFICE OF THE MAYOR	2001	1,892	51,649	2,476	-49,173	2,476	0	2,476	0	0	0
SCHEDULING UNIT	2002	175	246	227	-19	227	0	227	0	0	0
NEIGHBORHOOD ACTION	2003	2,768	277	0	-277	0	0	0	0	0	0
BOARDS AND COMMISSIONS	2004	298	250	347	97	347	0	347	0	0	0
PARTNERSHIPS AND GRANTS	2005	1,943	765	773	8	773	0	773	0	0	0
COMMUNITY AFFAIRS	2006	822	1,134	0	-1,134	0	0	0	0	0	0
COMMISSION FOR NCS	2007	3,575	6,170	0	-6,170	0	0	0	0	0	0
OFFICE OF COMMUNICATIONS	2008	685	533	650	117	650	0	650	0	0	0
POLICY AND LEG. AFFAIRS	2009	890	1,058	974	-84	974	0	974	0	0	0
OFFICE OF SUPPORT SERVICES	2010	630	569	747	178	689	0	689	0	0	58
OFFICE OF LABOR MGMT	2011	611	667	0	-667	0	0	0	0	0	0
OFFICE OF AFRICAN AFFAIRS	2012	0	0	0	0	0	0	0	0	0	0
OFFICE OF GLBT	2013	0	0	0	0	0	0	0	0	0	0
COMMISSION ON WOMEN	2014	0	0	0	0	0	0	0	0	0	0
CHINATOWN CULTURAL CTR.	2015	0	0	0	0	0	0	0	0	0	0
OFFICE OF BASEBALL	2016	240	0	0	0	0	0	0	0	0	0
TRANSITION FUNDING	2017	0	0	0	0	0	0	0	0	0	0
MAYOR'S CORRESPONDENCE UNIT	2018	0	0	480	480	104	0	104	0	0	375
COMMERCIAL REVITALIZATION--TAX CREDIT	2020	48	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Mayor	AAO	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
OFFICE OF THE MAYOR	AAAA	140	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE MAYOR		14,717	63,319	6,673	-56,645	6,240	0	6,240	0	0	433
YR END CLOSE	9960										
		5	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		5	0	0	0	0	0	0	0	0	0
OFFICE OF THE MAYOR	9980										
		0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE MAYOR		0	0	0	0	0	0	0	0	0	0
Total: Office of the Mayor		14,945	63,615	7,063	-56,552	6,630	0	6,630	0	0	433

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

AA0 Office of the Mayor

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	140	202	333	131	0	0	0	0	0	0	0	0	0	0	0	0	140	202	333	131
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	20	45	57	12	0	0	0	0	0	0	0	0	0	0	0	0	20	45	57	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	168	246	390	143	0	0	0	0	0	0	0	0	0	0	0	0	168	246	390	143
0040	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	-0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total 1000	168	246	390	143	5	0	0	0	0	0	0	0	0	0	0	0	173	246	390	143

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	50	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0	-50
Subtotal: NPS	50	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0	-50
Total 100F	50	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0	-50

2000 Office Of The Mayor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	4,584	5,070	4,075	-995	0	0	0	0	0	0	0	0	277	99	0	-99	4,861	5,170	4,075	-1,094
0012	400	0	0	0	351	738	0	-738	0	0	0	0	137	0	294	294	887	738	294	-443
0013	69	25	0	-25	0	0	0	0	0	0	0	0	42	0	0	0	111	25	0	-25
0014	830	717	693	-25	68	113	0	-113	0	0	0	0	56	15	0	-15	954	845	693	-152
0015	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	5,902	5,813	4,768	-1,045	419	850	0	-850	0	0	0	0	512	114	294	180	6,832	6,777	5,062	-1,715
0020	94	70	70	0	3	17	0	-17	0	0	70	70	18	0	0	0	115	87	70	-17
0030	62	75	118	43	0	0	0	0	0	0	0	0	0	0	0	0	62	75	118	43

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Office Of The Mayor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0031	361	334	349	15	0	0	0	0	0	0	0	0	0	0	0	0	361	334	349	15
0032	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0033	28	38	43	5	0	0	0	0	0	0	0	0	0	0	0	0	28	38	43	5
0034	53	54	39	-15	0	0	0	0	0	0	0	0	0	0	0	0	53	54	39	-15
0035	28	105	113	8	0	0	0	0	0	0	0	0	0	0	0	0	28	105	113	8
0040	319	1,488	576	-912	142	94	0	-94	141	0	1,430	1,430	750	0	139	139	1,352	1,582	715	-867
0041	542	110	137	27	4	116	0	-116	0	0	274	274	162	0	0	0	708	226	137	-89
0050	2,663	49,000	0	-49,000	2,417	5,015	0	-5,015	23	0	0	0	3	0	0	0	5,105	54,015	0	-54,015
0070	41	25	25	0	0	0	0	0	0	0	0	0	31	0	0	0	72	25	25	0
Subtotal: NPS	4,190	51,300	1,472	-49,828	2,566	5,242	0	-5,242	164	0	1,774	1,774	964	0	139	139	7,884	56,542	1,611	-54,930
Total 2000	10,091	57,113	6,240	-50,873	2,985	6,092	0	-6,092	164	0	1,774	1,774	1,476	114	433	319	14,717	63,319	6,673	-56,645

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total 9960	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

9980 Office Of The Mayor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	10,314	57,409	6,630	-50,779	2,990	6,092	0	-6,092	164	0	1,774	1,774	1,476	114	433	319	14,945	63,615	7,063	-56,552

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AAO Office of the Mayor

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	140	202	333	131	0	0	0	0	0	0	0	0	140	202	333	131
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	20	45	57	12	0	0	0	0	0	0	0	0	20	45	57	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	168	246	390	143	0	0	0	0	0	0	0	0	168	246	390	143
0040	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Total: 1000	168	246	390	143	0	0	0	0	0	0	0	0	168	246	390	143

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	50	50	0	-50	0	0	0	0	0	0	0	0	50	50	0	-50
Subtotal: NPS	50	50	0	-50	0	0	0	0	0	0	0	0	50	50	0	-50
Total: 100F	50	50	0	-50	0	0	0	0	0	0	0	0	50	50	0	-50

2000 Office Of The Mayor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	4,584	5,070	4,075	-995	0	0	0	0	0	0	0	0	4,584	5,070	4,075	-995
0012	400	0	0	0	0	0	0	0	0	0	0	0	400	0	0	0
0013	69	25	0	-25	0	0	0	0	0	0	0	0	69	25	0	-25
0014	830	717	693	-25	0	0	0	0	0	0	0	0	830	717	693	-25
0015	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	5,902	5,813	4,768	-1,045	0	0	0	0	0	0	0	0	5,902	5,813	4,768	-1,045
0020	94	70	70	0	0	0	0	0	0	0	0	0	94	70	70	0
0030	62	75	118	43	0	0	0	0	0	0	0	0	62	75	118	43

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Office Of The Mayor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0031	361	334	349	15	0	0	0	0	0	0	0	0	361	334	349	15
0032	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0033	28	38	43	5	0	0	0	0	0	0	0	0	28	38	43	5
0034	53	54	39	-15	0	0	0	0	0	0	0	0	53	54	39	-15
0035	28	105	113	8	0	0	0	0	0	0	0	0	28	105	113	8
0040	319	1,488	576	-912	0	0	0	0	0	0	0	0	319	1,488	576	-912
0041	542	110	137	27	0	0	0	0	0	0	0	0	542	110	137	27
0050	2,663	0	0	0	0	0	0	0	0	49,000	0	-49,000	2,663	49,000	0	-49,000
0070	41	25	25	0	0	0	0	0	0	0	0	0	41	25	25	0
Subtotal: NPS	4,190	2,300	1,472	-828	0	0	0	0	0	49,000	0	-49,000	4,190	51,300	1,472	-49,828
Total: 2000	10,091	8,113	6,240	-1,873	0	0	0	0	0	49,000	0	-49,000	10,091	57,113	6,240	-50,873

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total: 9960	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

9980 Office Of The Mayor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	10,314	8,409	6,630	-1,779	0	0	0	0	0	49,000	0	-49,000	10,314	57,409	6,630	-50,779

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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AA0 Office of the Mayor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	4,727	5,272	4,408	-864	0	0	0	0	0	0	0	0	277	99	0	-99	5,003	5,371	4,408	-963
0012	401	0	0	0	351	738	0	-738	0	0	0	0	137	0	294	294	889	738	294	-443
0013	78	25	0	-25	0	0	0	0	0	0	0	0	42	0	0	0	120	25	0	-25
0014	850	762	749	-13	68	113	0	-113	0	0	0	0	56	15	0	-15	974	890	749	-141
0015	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	6,074	6,059	5,158	-902	419	850	0	-850	0	0	0	0	512	114	294	180	7,005	7,024	5,452	-1,572
0020	94	70	70	0	3	17	0	-17	0	0	0	0	18	0	0	0	115	87	70	-17
0030	62	75	118	43	0	0	0	0	0	0	0	0	0	0	0	0	62	75	118	43
0031	361	334	349	15	0	0	0	0	0	0	0	0	0	0	0	0	361	334	349	15
0032	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0033	28	38	43	5	0	0	0	0	0	0	0	0	0	0	0	0	28	38	43	5
0034	53	54	39	-15	0	0	0	0	0	0	0	0	0	0	0	0	53	54	39	-15
0035	28	105	113	8	0	0	0	0	0	0	0	0	0	0	0	0	28	105	113	8
0040	319	1,488	576	-912	142	94	0	-94	141	0	0	0	750	0	139	139	1,352	1,582	715	-867
0041	592	160	137	-23	4	116	0	-116	0	0	0	0	162	0	0	0	758	276	137	-139
0050	2,663	49,000	0	-49,000	2,422	5,015	0	-5,015	23	0	0	0	3	0	0	0	5,110	54,015	0	-54,015
0070	41	25	25	0	0	0	0	0	0	0	0	0	31	0	0	0	72	25	25	0
Subtotal: NPS	4,240	51,350	1,472	-49,878	2,571	5,242	0	-5,242	164	0	0	0	964	0	139	139	7,939	56,592	1,611	-54,980
Total Budget	10,314	57,409	6,630	-50,779	2,990	6,092	0	-6,092	164	0	0	0	1,476	114	433	319	14,945	63,615	7,063	-56,552

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1	82	57	-25	0	0	0	0	0	0	0	0	0	1	0	0	1	83	57	-26
0012	0	0	0	0	0	12	0	-12	0	0	0	0	0	0	6	6	0	12	6	-6
Total FTEs	1	82	57	-25	0	12	0	-12	0	0	0	0	0	1	6	6	1	95	63	-32

**FY 2008 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule
41G

AA0 Office of the Mayor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	4,727	5,272	4,408	-864	0	0	0	0	0	0	0	0	4,727	5,272	4,408	-864
0012	401	0	0	0	0	0	0	0	0	0	0	0	401	0	0	0
0013	78	25	0	-25	0	0	0	0	0	0	0	0	78	25	0	-25
0014	850	762	749	-13	0	0	0	0	0	0	0	0	850	762	749	-13
0015	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	6,074	6,059	5,158	-902	0	0	0	0	0	0	0	0	6,074	6,059	5,158	-902
0020	94	70	70	0	0	0	0	0	0	0	0	0	94	70	70	0
0030	62	75	118	43	0	0	0	0	0	0	0	0	62	75	118	43
0031	361	334	349	15	0	0	0	0	0	0	0	0	361	334	349	15
0032	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0033	28	38	43	5	0	0	0	0	0	0	0	0	28	38	43	5
0034	53	54	39	-15	0	0	0	0	0	0	0	0	53	54	39	-15
0035	28	105	113	8	0	0	0	0	0	0	0	0	28	105	113	8
0040	319	1,488	576	-912	0	0	0	0	0	0	0	0	319	1,488	576	-912
0041	592	160	137	-23	0	0	0	0	0	0	0	0	592	160	137	-23
0050	2,663	0	0	0	0	0	0	0	0	49,000	0	-49,000	2,663	49,000	0	-49,000
0070	41	25	25	0	0	0	0	0	0	0	0	0	41	25	25	0
Subtotal: NPS	4,240	2,350	1,472	-878	0	0	0	0	0	49,000	0	-49,000	4,240	51,350	1,472	-49,878
Total Budget	10,314	8,409	6,630	-1,779	0	0	0	0	0	49,000	0	-49,000	10,314	57,409	6,630	-50,779

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1	82	57	-25	0	0	0	0	0	0	0	0	1	82	57	-25
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	1	82	57	-25	0	0	0	0	0	0	0	0	1	82	57	-25

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AA0 Office of the Mayor

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$6,630	57.00
Subtotal: Local Fund				\$6,630	57.00
Subtotal: General Fund				\$6,630	57.00
Federal Resources					
Federal Grant Fund					
		ADPDAT	Pdat Program Development Asst.& Traing	0	0
		ASF000	Americorps State Formula Grant	0	0
		CITCOR	Homeland Security Grant	0	0
		CITYER	City Year Competitive Grant	0	0
		COMMCS	Cncs State Disability Funds	0	0
		FEMACE	Fema Cert	0	0
		HEADUP	Heads Up Competitive	0	0
		LSACBO	Learn And Serve Community-Based Prg.	0	0
		LSAHL5	Learn And Serve Homeland Security	0	0
		LSASE0	Learn And Serve America State Eductaion	0	0
		PDATAD	Pdat Admin To State Commissions Alt. Adm	0	0
Subtotal: Federal Grant Fund				0	0
Subtotal: Federal Resources				0	0
Intra-District Funds					
Intradistrict Funds					
		0700	Intra-District Revenue	\$433	6.00
Subtotal: Intradistrict Funds				\$433	6.00
Subtotal: Intra-District Funds				\$433	6.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AA0 Office of the Mayor

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Office of the Mayor				\$7,063	63.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Community Affairs <i>Name</i>	RPO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MGMT PROGRAM	1000										
PERSONNEL	1010	0	0	32	32	32	0	32	0	0	0
COMMUNICATION	1080	0	0	32	32	32	0	32	0	0	0
CUSTOMER SERVICE	1085	0	0	32	32	32	0	32	0	0	0
PERFORMANCE MGMT	1090	0	0	32	32	32	0	32	0	0	0
Subtotal: AGENCY MGMT PROGRAM		0	0	126	126	126	0	126	0	0	0
CONSTITUENT AFFARIS	2000										
OFFICE OF AFRICAN AFFAIRS	2001	0	0	175	175	175	0	175	0	0	0
COMMISSION FOR WOMEN	2002	0	0	161	161	161	0	161	0	0	0
LGBT	2003	0	0	182	182	182	0	182	0	0	0
YOUTH ADVISORY COUNCIL	2004	0	0	300	300	300	0	300	0	0	0
OFFICE OF EX-OFFENDER AFFAIRS	2005	0	0	300	300	300	0	300	0	0	0
Subtotal: CONSTITUENT AFFARIS		0	0	1,118	1,118	1,118	0	1,118	0	0	0
OFFICE OF COMMUNITY RELATIONS & SERVICES	3000										
COMMUNITY RELATIONS & SERVICES	3001	0	0	1,752	1,752	1,752	0	1,752	0	0	0
Subtotal: OFFICE OF COMMUNITY RELATIONS & SERVICES		0	0	1,752	1,752	1,752	0	1,752	0	0	0
Total: Office of Community Affairs		0	0	2,996	2,996	2,996	0	2,996	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

RP0 Office of Community Affairs

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	105	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	105
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	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	126
Total 1000	0	0	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	126

2000 Constituent Affaris

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	767	767	0	0	0	0	0	0	0	0	0	0	0	0	0	0	767	767
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	143	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	143
Subtotal: PS	0	0	910	910	0	0	0	0	0	0	0	0	0	0	0	0	0	0	910	910
0020	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27
0040	0	0	119	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	119
0041	0	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40
0070	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
Subtotal: NPS	0	0	207	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	207
Total 2000	0	0	1,118	1,118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,118	1,118

3000 Office Of Community Relations & Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	1,372	1,372	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,372	1,372
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	254	254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	254	254
Subtotal: PS	0	0	1,625	1,625	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,625	1,625
0020	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0040	0	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85
0041	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Office Of Community Relations & Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: NPS	0	0	127	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	127
Total 3000	0	0	1,752	1,752	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,752	1,752
Total Budget	0	0	2,996	2,996	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,996	2,996

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

RP0 Office of Community Affairs

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	105	105	0	0	0	0	0	0	0	0	0	0	105	105
0014	0	0	21	21	0	0	0	0	0	0	0	0	0	0	21	21
Subtotal: PS	0	0	126	126	0	0	0	0	0	0	0	0	0	0	126	126
Total: 1000	0	0	126	126	0	0	0	0	0	0	0	0	0	0	126	126

2000 Constituent Affaris

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	767	767	0	0	0	0	0	0	0	0	0	0	767	767
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	143	143	0	0	0	0	0	0	0	0	0	0	143	143
Subtotal: PS	0	0	910	910	0	0	0	0	0	0	0	0	0	0	910	910
0020	0	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27
0040	0	0	119	119	0	0	0	0	0	0	0	0	0	0	119	119
0041	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40
0070	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22
Subtotal: NPS	0	0	207	207	0	0	0	0	0	0	0	0	0	0	207	207
Total: 2000	0	0	1,118	1,118	0	0	0	0	0	0	0	0	0	0	1,118	1,118

3000 Office Of Community Relations & Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	1,372	1,372	0	0	0	0	0	0	0	0	0	0	1,372	1,372
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	254	254	0	0	0	0	0	0	0	0	0	0	254	254
Subtotal: PS	0	0	1,625	1,625	0	0	0	0	0	0	0	0	0	0	1,625	1,625
0020	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0040	0	0	85	85	0	0	0	0	0	0	0	0	0	0	85	85
0041	0	0	28	28	0	0	0	0	0	0	0	0	0	0	28	28

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Office Of Community Relations & Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: NPS	0	0	127	127	0	0	0	0	0	0	0	0	0	0	127	127
Total: 3000	0	0	1,752	1,752	0	0	0	0	0	0	0	0	0	0	1,752	1,752
Total Budget	0	0	2,996	2,996	0	0	0	0	0	0	0	0	0	0	2,996	2,996

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

RPO Office of Community Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	2,244	2,244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,244	2,244
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	418	418	0	0	0	0	0	0	0	0	0	0	0	0	0	0	418	418
Subtotal: PS	0	0	2,662	2,662	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,662	2,662
0020	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
0040	0	0	204	204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	204
0041	0	0	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	68
0070	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28
Subtotal: NPS	0	0	334	334	0	0	0	0	0	0	0	0	0	0	0	0	0	0	334	334
Total Budget	0	0	2,996	2,996	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,996	2,996

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41G

RP0 Office of Community Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	2,244	2,244	0	0	0	0	0	0	0	0	0	0	2,244	2,244
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	418	418	0	0	0	0	0	0	0	0	0	0	418	418
Subtotal: PS	0	0	2,662	2,662	0	0	0	0	0	0	0	0	0	0	2,662	2,662
0020	0	0	35	35	0	0	0	0	0	0	0	0	0	0	35	35
0040	0	0	204	204	0	0	0	0	0	0	0	0	0	0	204	204
0041	0	0	68	68	0	0	0	0	0	0	0	0	0	0	68	68
0070	0	0	28	28	0	0	0	0	0	0	0	0	0	0	28	28
Subtotal: NPS	0	0	334	334	0	0	0	0	0	0	0	0	0	0	334	334
Total Budget	0	0	2,996	2,996	0	0	0	0	0	0	0	0	0	0	2,996	2,996

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	36	36	0	0	0	0	0	0	0	0	0	0	36	36
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	36	36	0	0	0	0	0	0	0	0	0	0	36	36

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

RP0 Office of Community Affairs

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$2,996	36.00
Subtotal: Local Fund				\$2,996	36.00
Subtotal: General Fund				\$2,996	36.00
Total: Office of Community Affairs				\$2,996	36.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Serve DC	RSO	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MGMT PROGRAM	1000	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		0	0	0	0	0	0	0	0	0	0
NATIONAL SERVICE	2000										
ADMINISTRATION	2010	0	0	314	314	177	0	177	138	0	0
AMERICORPS	2020	0	0	2,581	2,581	0	0	0	2,581	0	0
LEARN AND SERVE	2030	0	0	585	585	97	0	97	488	0	0
Subtotal: NATIONAL SERVICE		0	0	3,480	3,480	274	0	274	3,207	0	0
DC CITIZEN CORPS	3000										
TRAINING	3010	0	0	140	140	0	0	0	0	0	140
OUTREACH	3020	0	0	136	136	0	0	0	0	0	136
CITIZEN ENGAGEMENT	3030	0	0	136	136	0	0	0	0	0	136
Subtotal: DC CITIZEN CORPS		0	0	412	412	0	0	0	0	0	412
INITIATIVES	4000										
MAYOR'S COMMUNITY SERVICE AWARD	4020	0	0	5	5	5	0	5	0	0	0
Subtotal: INITIATIVES		0	0	5	5	5	0	5	0	0	0
Total: Serve DC		0	0	3,898	3,898	279	0	279	3,207	0	412

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

RS0 Serve DC

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	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
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 National Service

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	105	105	0	0	138	138	0	0	0	0	0	0	0	0	0	0	243	243
0012	0	0	68	68	0	0	202	202	0	0	0	0	0	0	0	0	0	0	270	270
0014	0	0	28	28	0	0	54	54	0	0	0	0	0	0	0	0	0	0	82	82
Subtotal: PS	0	0	201	201	0	0	394	394	0	0	0	0	0	0	0	0	0	0	595	595
0020	0	0	15	15	0	0	16	16	0	0	0	0	0	0	0	0	0	0	31	31
0040	0	0	53	53	0	0	142	142	0	0	0	0	0	0	0	0	0	0	194	194
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	2,652	2,652	0	0	0	0	0	0	0	0	0	0	2,652	2,652
0070	0	0	5	5	0	0	3	3	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: NPS	0	0	73	73	0	0	2,813	2,813	0	0	0	0	0	0	0	0	0	0	2,885	2,885
Total 2000	0	0	274	274	0	0	3,207	3,207	0	0	0	0	0	0	0	0	0	0	3,480	3,480

3000 Dc Citizen Corps

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116	0	0	116	116
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	233	233	0	0	233	233
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	64	0	0	64	64
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	412	412	0	0	412	412
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	412	412	0	0	412	412

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Initiatives

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Total 4000	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Total Budget	0	0	279	279	0	0	3,207	3,207	0	0	0	0	0	0	412	412	0	0	3,898	3,898

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

RS0 Serve DC

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	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
Total: 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 National Service

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	105	105	0	0	0	0	0	0	0	0	0	0	105	105
0012	0	0	68	68	0	0	0	0	0	0	0	0	0	0	68	68
0014	0	0	28	28	0	0	0	0	0	0	0	0	0	0	28	28
Subtotal: PS	0	0	201	201	0	0	0	0	0	0	0	0	0	0	201	201
0020	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0040	0	0	53	53	0	0	0	0	0	0	0	0	0	0	53	53
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	0	0	73	73	0	0	0	0	0	0	0	0	0	0	73	73
Total: 2000	0	0	274	274	0	0	0	0	0	0	0	0	0	0	274	274

3000 Dc Citizen Corps

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Initiatives

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Total: 4000	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Total Budget	0	0	279	279	0	0	0	0	0	0	0	0	0	0	279	279

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

RS0 Serve DC

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	105	105	0	0	138	138	0	0	0	0	0	0	116	116	0	0	358	358
0012	0	0	68	68	0	0	202	202	0	0	0	0	0	0	233	233	0	0	503	503
0014	0	0	28	28	0	0	54	54	0	0	0	0	0	0	64	64	0	0	146	146
Subtotal: PS	0	0	201	201	0	0	394	394	0	0	0	0	0	0	412	412	0	0	1,007	1,007
0020	0	0	15	15	0	0	16	16	0	0	0	0	0	0	0	0	0	0	31	31
0040	0	0	58	58	0	0	142	142	0	0	0	0	0	0	0	0	0	0	200	200
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	2,652	2,652	0	0	0	0	0	0	0	0	0	0	2,652	2,652
0070	0	0	5	5	0	0	3	3	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: NPS	0	0	78	78	0	0	2,813	2,813	0	0	0	0	0	0	0	0	0	0	2,891	2,891
Total Budget	0	0	279	279	0	0	3,207	3,207	0	0	0	0	0	0	412	412	0	0	3,898	3,898

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	1	1	0	0	2	2	0	0	0	0	0	0	1	1	0	0	4	4
0012	0	0	1	1	0	0	3	3	0	0	0	0	0	0	4	4	0	0	8	8
Total FTEs	0	0	2	2	0	0	4	4	0	0	0	0	0	0	6	6	0	0	12	12

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

RS0 Serve DC

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	105	105	0	0	0	0	0	0	0	0	0	0	105	105
0012	0	0	68	68	0	0	0	0	0	0	0	0	0	0	68	68
0014	0	0	28	28	0	0	0	0	0	0	0	0	0	0	28	28
Subtotal: PS	0	0	201	201	0	0	0	0	0	0	0	0	0	0	201	201
0020	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0040	0	0	58	58	0	0	0	0	0	0	0	0	0	0	58	58
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	0	0	78	78	0	0	0	0	0	0	0	0	0	0	78	78
Total Budget	0	0	279	279	0	0	0	0	0	0	0	0	0	0	279	279

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

RS0 Serve DC

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$279	2.00
Subtotal: Local Fund				\$279	2.00
Subtotal: General Fund				\$279	2.00
Federal Resources					
Federal Grant Fund					
		ADPDAT	Program Dev. Assistance & Training	\$109	0.69
		ASF000	Americorps State Formula Grant	\$725	0
		CITYER	City Year Competitive Grant	\$750	0
		COMMCS	Cncs State Disability Funds	\$45	0.33
		HEADUP	Heads Up	\$951	0
		LSACBO	Learn & Serve Community Based Program	\$117	0.22
		LSAHL5	Learn & Serve Homeland Security	\$95	0.23
		LSASE0	Learn & Serve America State Education	\$276	1.24
		PDATAD	Pdat Administrative To State Commissions	\$138	1.39
Subtotal: Federal Grant Fund				\$3,207	4.10
Subtotal: Federal Resources				\$3,207	4.10
Intra-District Funds					
Intradistrict Funds					
		7200	Domestic Preparedness Grants - I/D	\$412	5.90
Subtotal: Intradistrict Funds				\$412	5.90
Subtotal: Intra-District Funds				\$412	5.90
Total: Serve DC				\$3,898	12.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Secretary <i>Name</i>	BAO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MGMT. PROGRAM	1000										
PERSONNEL	1010	4	28	0	-28	0	0	0	0	0	0
TRAINING AND DEVELOPMENT	1015	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	139	114	200	86	200	0	200	0	0	0
PROPERTY MANAGEMENT	1030	0	0	461	461	461	0	461	0	0	0
FINANCIAL MANAGEMENT	1050	0	8	0	-8	0	0	0	0	0	0
RISK MANAGEMENT	1055	0	14	0	-14	0	0	0	0	0	0
LEGAL	1060	106	60	0	-60	0	0	0	0	0	0
FLEET MANAGEMENT	1070	0	67	68	0	68	0	68	0	0	0
COMMUNICATION	1080	0	54	119	65	119	0	119	0	0	0
CUSTOMER SERVICE	1085	0	15	0	-15	0	0	0	0	0	0
PERFORMANCE MGMT	1090	0	8	301	293	301	0	301	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT. PROGRAM		249	370	1,149	779	1,149	0	1,149	0	0	0
ESCHEATED ESTATES FUND PROGRAM	1001										
ESCHEATED ESTATES	1100	601	54	44	-10	44	0	44	0	0	0
Subtotal: ESCHATED ESTATES FUND PROGRAM		601	54	44	-10	44	0	44	0	0	0
INTERNATION RELATIONS & PROTOCOL	1002										
INTERNATIONAL RELATIONS & PROTOCOL	1200	196	567	169	-399	169	0	169	0	0	0
Subtotal: INTERNATION RELATIONS & PROTOCOL		196	567	169	-399	169	0	169	0	0	0
CEREMONIAL SERVICES	1003										
CEREMONIAL SERVICES	1300	81	184	187	3	187	0	187	0	0	0
Subtotal: CEREMONIAL SERVICES		81	184	187	3	187	0	187	0	0	0
OFFICE OF DOCUMENTS & ADMIN. ISSUANCE	1004										
REGULATIONS ACTIVITY	1400	97	217	253	36	198	54	253	0	0	0
D.C. REGISTER	1401	168	423	439	16	79	361	439	0	0	0
ADMIN. ISSUANCES	1402	48	194	182	-12	182	0	182	0	0	0
Subtotal: OFFICE OF DOCUMENTS & ADMIN. ISSUANCE		313	834	874	40	459	415	874	0	0	0
NOTARY COMMISSION & AUTHENTICATIONS	1005										
NOTARY COMMISSIONS	1500	296	217	355	138	355	0	355	0	0	0
NOTARY AUTHENTICATIONS	1501	5	130	121	-9	121	0	121	0	0	0
Subtotal: NOTARY COMMISSION & AUTHENTICATIONS		301	347	476	129	476	0	476	0	0	0

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Secretary <i>Name</i>	BAO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OFFICE OF PUBLIC RECORDS	1006										
RECORDS MANAGEMENT	1600	364	491	402	-90	402	0	402	0	0	0
ARCHIVAL ADMIN.	1601	5	219	225	6	225	0	225	0	0	0
LIBRARY OF GOVT. INFO. ACTIVITY	1602	330	240	57	-184	57	0	57	0	0	0
Subtotal: OFFICE OF PUBLIC RECORDS		700	951	683	-268	683	0	683	0	0	0
EXECUTIVE MGMT.	1007										
EXEC. MGMT	1700	673	977	0	-977	0	0	0	0	0	0
EMANCIPATION DAY ACTIVITIES	1701	0	0	174	174	174	0	174	0	0	0
Subtotal: EXECUTIVE MGMT.		673	977	174	-804	174	0	174	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	0	10	0	-10	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	10	0	-10	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	0	0	0	0	0	0	0	0	0
Total: Office of the Secretary		3,114	4,294	3,756	-539	3,341	415	3,756	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

BA0 Office of the Secretary

1000 Agency Mgmt. Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	209	322	492	170	0	0	0	0	0	0	0	0	0	0	0	0	209	322	492	170
0012	0	0	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	42
0013	9	0	61	61	0	0	0	0	0	0	0	0	0	0	0	0	9	0	61	61
0014	32	48	81	33	0	0	0	0	0	0	0	0	0	0	0	0	32	48	81	33
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	249	370	675	305	0	0	0	0	0	0	0	0	0	0	0	0	249	370	675	305
0020	0	0	8	8	0	0	0	0	0	0	8	8	0	0	0	0	0	0	8	8
0030	0	0	89	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	89
0031	0	0	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	43
0032	0	0	230	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	230
0033	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
0034	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0035	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
0040	0	0	29	29	0	0	0	0	0	0	29	29	0	0	0	0	0	0	29	29
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	474	474	0	0	0	0	0	0	37	37	0	0	0	0	0	0	474	474
Total 1000	249	370	1,149	779	0	0	0	0	0	0	37	37	0	0	0	0	249	370	1,149	779

1001 Escheated Estates Fund Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	453	47	38	-9	0	0	0	0	0	0	0	0	0	0	0	0	453	47	38	-9
0012	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	85	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	85	7	6	-1
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	601	54	44	-10	0	0	0	0	0	0	0	0	0	0	0	0	601	54	44	-10
Total 1001	601	54	44	-10	0	0	0	0	0	0	0	0	0	0	0	0	601	54	44	-10

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

1002 Internation Relations & Protocol

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	76	91	145	54	0	0	0	0	0	0	0	0	0	0	0	0	76	91	145	54
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	5	14	23	9	0	0	0	0	0	0	0	0	0	0	0	0	5	14	23	9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	81	105	168	64	0	0	0	0	0	0	0	0	0	0	0	0	81	105	168	64
0020	5	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	1	0
0040	92	462	0	-462	0	0	0	0	18	0	0	0	0	0	0	0	110	462	0	-462
Subtotal: NPS	97	463	1	-462	0	0	0	0	18	0	0	0	0	0	0	0	115	463	1	-462
Total 1002	178	567	169	-399	0	0	0	0	18	0	0	0	0	0	0	0	196	567	169	-399

1003 Ceremonial Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	56	165	140	-25	0	0	0	0	0	0	0	0	0	0	0	0	56	165	140	-25
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	20	20	22	2	0	0	0	0	0	0	0	0	0	0	0	0	20	20	22	2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	76	184	162	-22	0	0	0	0	0	0	0	0	0	0	0	0	76	184	162	-22
0020	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
Subtotal: NPS	5	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	5	0	25	25
Total 1003	81	184	187	3	0	0	0	0	0	0	0	0	0	0	0	0	81	184	187	3

1004 Office Of Documents & Admin. Issuance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	103	454	376	-78	0	0	0	0	0	0	0	0	0	0	0	0	103	454	376	-78
0012	0	0	117	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	117
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	15	69	78	9	0	0	0	0	0	0	0	0	0	0	0	0	15	69	78	9
Subtotal: PS	119	523	570	47	0	0	0	0	0	0	0	0	0	0	0	0	119	523	570	47
0020	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

1004 Office Of Documents & Admin. Issuance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	168	296	294	-2	0	0	0	0	0	0	0	0	0	0	0	0	168	296	294	-2
0070	21	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	21	15	10	-5
Subtotal: NPS	194	311	304	-7	0	0	0	0	0	0	0	0	0	0	0	0	194	311	304	-7
Total 1004	313	834	874	40	0	0	0	0	0	0	0	0	0	0	0	0	313	834	874	40

1005 Notary Commission & Authentications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	223	217	244	27	0	0	0	0	0	0	0	0	0	0	0	0	223	217	244	27
0012	0	0	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	42
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	29	33	45	13	0	0	0	0	0	0	0	0	0	0	0	0	29	33	45	13
Subtotal: PS	259	250	331	81	0	0	0	0	0	0	0	0	0	0	0	0	259	250	331	81
0020	10	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	5	5	0
0040	32	92	0	-92	0	0	0	0	0	0	0	0	0	0	0	0	32	92	0	-92
0041	0	0	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	134
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	42	97	144	47	0	0	0	0	0	0	0	0	0	0	0	0	42	97	144	47
Total 1005	301	347	476	129	0	0	0	0	0	0	0	0	0	0	0	0	301	347	476	129

1006 Office Of Public Records

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	195	696	402	-294	0	0	0	0	0	0	0	0	0	0	0	0	195	696	402	-294
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	36	113	63	-50	0	0	0	0	0	0	0	0	0	0	0	0	36	113	63	-50
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	234	809	465	-344	0	0	0	0	0	0	0	0	0	0	0	0	234	809	465	-344
0020	10	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	10	16	0	-16
0040	0	0	208	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	208
0041	330	126	0	-126	0	0	0	0	0	0	0	0	0	0	0	0	330	126	0	-126

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1006 Office Of Public Records

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	125	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	125	0	10	10
Subtotal: NPS	465	142	218	77	0	0	0	0	0	0	0	0	0	0	0	0	465	142	218	77
Total 1006	700	951	683	-268	0	0	0	0	0	0	0	0	0	0	0	0	700	951	683	-268

1007 Executive Mgmt.

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	86	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	86	0	38	38
0012	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	16	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	16	0	6	6
Subtotal: PS	136	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	136	0	44	44
0020	6	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	6	7	0	-7
0030	25	87	0	-87	0	0	0	0	0	0	0	0	0	0	0	0	25	87	0	-87
0031	30	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	30	40	0	-40
0032	0	769	0	-769	0	0	0	0	0	0	0	0	0	0	0	0	0	769	0	-769
0033	3	39	0	-39	0	0	0	0	0	0	0	0	0	0	0	0	3	39	0	-39
0034	11	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	-11
0035	110	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	110	13	0	-13
0040	216	11	130	119	0	0	0	0	0	0	0	0	0	0	0	0	216	11	130	119
0041	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0070	40	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	70	0	0	0
Subtotal: NPS	507	977	130	-847	0	0	0	0	0	0	0	0	30	0	0	0	537	977	130	-847
Total 1007	643	977	174	-804	0	0	0	0	0	0	0	0	30	0	0	0	673	977	174	-804

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Total 100F	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10

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**Program Summary by
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9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	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	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
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	3,066	4,294	3,756	-539	0	0	0	0	18	0	37	37	30	0	0	0	3,114	4,294	3,756	-539

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**Program Summary by
Comptroller Source Group**

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BA0 Office of the Secretary

1000 Agency Mgmt. Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	209	322	492	170	0	0	0	0	0	0	0	0	209	322	492	170
0012	0	0	42	42	0	0	0	0	0	0	0	0	0	0	42	42
0013	9	0	61	61	0	0	0	0	0	0	0	0	9	0	61	61
0014	32	48	81	33	0	0	0	0	0	0	0	0	32	48	81	33
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	249	370	675	305	0	0	0	0	0	0	0	0	249	370	675	305
0020	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0030	0	0	89	89	0	0	0	0	0	0	0	0	0	0	89	89
0031	0	0	43	43	0	0	0	0	0	0	0	0	0	0	43	43
0032	0	0	230	230	0	0	0	0	0	0	0	0	0	0	230	230
0033	0	0	41	41	0	0	0	0	0	0	0	0	0	0	41	41
0034	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0035	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24
0040	0	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	474	474	0	0	0	0	0	0	0	0	0	0	474	474
Total: 1000	249	370	1,149	779	0	0	0	0	0	0	0	0	249	370	1,149	779

1001 Escheated Estates Fund Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	453	47	38	-9	0	0	0	0	0	0	0	0	453	47	38	-9
0012	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	85	7	6	-1	0	0	0	0	0	0	0	0	85	7	6	-1
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	601	54	44	-10	0	0	0	0	0	0	0	0	601	54	44	-10
Total: 1001	601	54	44	-10	0	0	0	0	0	0	0	0	601	54	44	-10

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**Program Summary by
Comptroller Source Group**

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1002 Internation Relations & Protocol

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	76	91	145	54	0	0	0	0	0	0	0	0	76	91	145	54
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	5	14	23	9	0	0	0	0	0	0	0	0	5	14	23	9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	81	105	168	64	0	0	0	0	0	0	0	0	81	105	168	64
0020	5	1	1	0	0	0	0	0	0	0	0	0	5	1	1	0
0040	92	462	0	-462	0	0	0	0	0	0	0	0	92	462	0	-462
Subtotal: NPS	97	463	1	-462	0	0	0	0	0	0	0	0	97	463	1	-462
Total: 1002	178	567	169	-399	0	0	0	0	0	0	0	0	178	567	169	-399

1003 Ceremonial Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	56	165	140	-25	0	0	0	0	0	0	0	0	56	165	140	-25
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	20	20	22	2	0	0	0	0	0	0	0	0	20	20	22	2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	76	184	162	-22	0	0	0	0	0	0	0	0	76	184	162	-22
0020	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
Subtotal: NPS	5	0	25	25	0	0	0	0	0	0	0	0	5	0	25	25
Total: 1003	81	184	187	3	0	0	0	0	0	0	0	0	81	184	187	3

1004 Office Of Documents & Admin. Issuance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	103	361	329	-33	0	0	0	0	0	93	47	-46	103	454	376	-78
0012	0	0	68	68	0	0	0	0	0	0	49	49	0	0	117	117
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	15	42	63	21	0	0	0	0	0	27	15	-12	15	69	78	9
Subtotal: PS	119	403	459	56	0	0	0	0	0	120	111	-9	119	523	570	47
0020	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

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1004 Office Of Documents & Admin. Issuance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	168	296	294	-2	168	296	294	-2
0070	21	15	0	-15	0	0	0	0	0	0	10	10	21	15	10	-5
Subtotal: NPS	25	15	0	-15	0	0	0	0	168	296	304	8	194	311	304	-7
Total: 1004	144	418	459	41	0	0	0	0	168	416	415	-1	313	834	874	40

1005 Notary Commission & Authentications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	223	217	244	27	0	0	0	0	0	0	0	0	223	217	244	27
0012	0	0	42	42	0	0	0	0	0	0	0	0	0	0	42	42
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	29	33	45	13	0	0	0	0	0	0	0	0	29	33	45	13
Subtotal: PS	259	250	331	81	0	0	0	0	0	0	0	0	259	250	331	81
0020	10	5	5	0	0	0	0	0	0	0	0	0	10	5	5	0
0040	32	92	0	-92	0	0	0	0	0	0	0	0	32	92	0	-92
0041	0	0	134	134	0	0	0	0	0	0	0	0	0	0	134	134
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	42	97	144	47	0	0	0	0	0	0	0	0	42	97	144	47
Total: 1005	301	347	476	129	0	0	0	0	0	0	0	0	301	347	476	129

1006 Office Of Public Records

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	195	696	402	-294	0	0	0	0	0	0	0	0	195	696	402	-294
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	36	113	63	-50	0	0	0	0	0	0	0	0	36	113	63	-50
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	234	809	465	-344	0	0	0	0	0	0	0	0	234	809	465	-344
0020	10	16	0	-16	0	0	0	0	0	0	0	0	10	16	0	-16
0040	0	0	208	208	0	0	0	0	0	0	0	0	0	0	208	208
0041	330	126	0	-126	0	0	0	0	0	0	0	0	330	126	0	-126

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**Program Summary by
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	125	0	10	10	0	0	0	0	0	0	0	0	125	0	10	10
Subtotal: NPS	465	142	218	77	0	0	0	0	0	0	0	0	465	142	218	77
Total: 1006	700	951	683	-268	0	0	0	0	0	0	0	0	700	951	683	-268

1007 Executive Mgmt.

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	86	0	38	38	0	0	0	0	0	0	0	0	86	0	38	38
0012	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	16	0	6	6	0	0	0	0	0	0	0	0	16	0	6	6
Subtotal: PS	136	0	44	44	0	0	0	0	0	0	0	0	136	0	44	44
0020	6	7	0	-7	0	0	0	0	0	0	0	0	6	7	0	-7
0030	25	87	0	-87	0	0	0	0	0	0	0	0	25	87	0	-87
0031	30	40	0	-40	0	0	0	0	0	0	0	0	30	40	0	-40
0032	0	769	0	-769	0	0	0	0	0	0	0	0	0	769	0	-769
0033	3	39	0	-39	0	0	0	0	0	0	0	0	3	39	0	-39
0034	11	11	0	-11	0	0	0	0	0	0	0	0	11	11	0	-11
0035	110	13	0	-13	0	0	0	0	0	0	0	0	110	13	0	-13
0040	216	11	130	119	0	0	0	0	0	0	0	0	216	11	130	119
0041	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0070	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
Subtotal: NPS	507	977	130	-847	0	0	0	0	0	0	0	0	507	977	130	-847
Total: 1007	643	977	174	-804	0	0	0	0	0	0	0	0	643	977	174	-804

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
Total: 100F	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	2,897	3,878	3,341	-538	0	0	0	0	168	416	415	-1	3,066	4,294	3,756	-539

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

BA0 Office of the Secretary

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,401	1,992	1,874	-118	0	0	0	0	0	0	0	0	0	0	0	0	1,401	1,992	1,874	-118
0012	63	0	201	201	0	0	0	0	0	0	0	0	0	0	0	0	63	0	201	201
0013	50	0	61	61	0	0	0	0	0	0	0	0	0	0	0	0	50	0	61	61
0014	238	303	324	21	0	0	0	0	0	0	0	0	0	0	0	0	238	303	324	21
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,755	2,295	2,460	165	0	0	0	0	0	0	0	0	0	0	0	0	1,755	2,295	2,460	165
0020	41	28	14	-14	0	0	0	0	0	0	0	0	0	0	0	0	41	28	14	-14
0030	25	87	89	2	0	0	0	0	0	0	0	0	0	0	0	0	25	87	89	2
0031	30	40	43	3	0	0	0	0	0	0	0	0	0	0	0	0	30	40	43	3
0032	0	769	230	-539	0	0	0	0	0	0	0	0	0	0	0	0	0	769	230	-539
0033	3	39	41	2	0	0	0	0	0	0	0	0	0	0	0	0	3	39	41	2
0034	11	11	10	-1	0	0	0	0	0	0	0	0	0	0	0	0	11	11	10	-1
0035	110	13	24	11	0	0	0	0	0	0	0	0	0	0	0	0	110	13	24	11
0040	509	871	686	-185	0	0	0	0	18	0	0	0	0	0	0	0	527	871	686	-185
0041	395	126	134	8	0	0	0	0	0	0	0	0	0	0	0	0	395	126	134	8
0070	186	15	25	10	0	0	0	0	0	0	0	0	30	0	0	0	216	15	25	10
Subtotal: NPS	1,311	1,999	1,296	-704	0	0	0	0	18	0	0	0	30	0	0	0	1,359	1,999	1,296	-704
Total Budget	3,066	4,294	3,756	-539	0	0	0	0	18	0	0	0	30	0	0	0	3,114	4,294	3,756	-539

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	19	29	25	-4	0	0	0	0	0	0	0	0	0	0	0	0	19	29	25	-4
0012	3	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	3	0	4	4
Total FTEs	22	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	22	29	29	0

BA0 Office of the Secretary

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,401	1,899	1,827	-72	0	0	0	0	0	93	47	-46	1,401	1,992	1,874	-118
0012	63	0	152	152	0	0	0	0	0	0	49	49	63	0	201	201
0013	50	0	61	61	0	0	0	0	0	0	0	0	50	0	61	61
0014	238	276	309	33	0	0	0	0	0	27	15	-12	238	303	324	21
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,755	2,175	2,349	174	0	0	0	0	0	120	111	-9	1,755	2,295	2,460	165
0020	41	28	14	-14	0	0	0	0	0	0	0	0	41	28	14	-14
0030	25	87	89	2	0	0	0	0	0	0	0	0	25	87	89	2
0031	30	40	43	3	0	0	0	0	0	0	0	0	30	40	43	3
0032	0	769	230	-539	0	0	0	0	0	0	0	0	0	769	230	-539
0033	3	39	41	2	0	0	0	0	0	0	0	0	3	39	41	2
0034	11	11	10	-1	0	0	0	0	0	0	0	0	11	11	10	-1
0035	110	13	24	11	0	0	0	0	0	0	0	0	110	13	24	11
0040	341	575	392	-183	0	0	0	0	168	296	294	-2	509	871	686	-185
0041	395	126	134	8	0	0	0	0	0	0	0	0	395	126	134	8
0070	186	15	15	0	0	0	0	0	0	0	10	10	186	15	25	10
Subtotal: NPS	1,142	1,703	992	-712	0	0	0	0	168	296	304	8	1,311	1,999	1,296	-704
Total Budget	2,897	3,878	3,341	-538	0	0	0	0	168	416	415	-1	3,066	4,294	3,756	-539

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	19	27	24	-3	0	0	0	0	0	2	1	-1	19	29	25	-4
0012	3	0	3	3	0	0	0	0	0	0	1	1	3	0	4	4
Total FTEs	22	27	27	0	0	0	0	0	0	2	2	0	22	29	29	0

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BA0 Office of the Secretary

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$3,341	27.00
Subtotal: Local Fund				\$3,341	27.00
Special Purpose Revenue Funds					
		0600	Other Revenue	0	0
		1243	Distribution Fees	\$415	2.00
Subtotal: Special Purpose Revenue Funds				\$415	2.00
Subtotal: General Fund				\$3,756	29.00
Total: Office of the Secretary				\$3,756	29.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Customer Service Operations	CW0	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	83	245	0	-245	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	0	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	40	34	0	-34	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		123	279	0	-279	0	0	0	0	0	0
CUSTOMER SERVICE	2000										
QUALITY ASSURANCE	0100	170	198	0	-198	0	0	0	0	0	0
CORRESPONDENCE	0200	220	136	0	-136	0	0	0	0	0	0
CUSTOMER SERVICE	0300	427	445	0	-445	0	0	0	0	0	0
CALL CENTER	0400	190	0	0	0	0	0	0	0	0	0
Subtotal: CUSTOMER SERVICE		1,008	779	0	-779	0	0	0	0	0	0
YR END CLOSE	9960										
		15	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		15	0	0	0	0	0	0	0	0	0
Total: Customer Service Operations		1,146	1,058	0	-1,058	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CW0 Customer Service Operations

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	64	0	-64	0	0	0	0	0	0	0	0	-4	145	0	-145	-4	209	0	-209
0012	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0	55	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	11	0	-11	0	0	0	0	0	0	0	0	2	25	0	-25	2	36	0	-36
Subtotal: PS	0	75	0	-75	0	0	0	0	0	0	0	0	55	170	0	-170	55	245	0	-245
0020	10	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	-10
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	30	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	30	24	0	-24
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	28	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	40	34	0	-34	0	0	0	0	0	0	0	0	28	0	0	0	68	34	0	-34
Total 1000	40	108	0	-108	0	0	0	0	0	0	0	0	83	170	0	-170	123	279	0	-279

2000 Customer Service

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	124	108	0	-108	0	0	0	0	0	0	0	0	4	0	0	0	128	108	0	-108
0012	67	74	0	-74	0	0	0	0	0	0	0	0	288	238	0	-238	355	312	0	-312
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	20	42	0	-42	0	0	0	0	0	0	0	0	88	28	0	-28	108	70	0	-70
0015	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
Subtotal: PS	214	224	0	-224	0	0	0	0	0	0	0	0	387	266	0	-266	601	490	0	-490
0040	48	30	0	-30	0	0	0	0	0	0	0	0	17	51	0	-51	65	81	0	-81
0041	0	0	0	0	0	0	0	0	0	0	0	0	330	198	0	-198	330	198	0	-198
0070	11	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10	11	10	0	-10
Subtotal: NPS	60	30	0	-30	0	0	0	0	0	0	0	0	347	259	0	-259	407	289	0	-289
Total 2000	273	254	0	-254	0	0	0	0	0	0	0	0	734	525	0	-525	1,008	779	0	-779

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0012	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Total 9960	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Total Budget	328	363	0	-363	0	0	0	0	0	0	0	0	818	695	0	-695	1,146	1,058	0	-1,058

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CW0 Customer Service Operations

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	64	0	-64	0	0	0	0	0	0	0	0	0	64	0	-64
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	11	0	-11	0	0	0	0	0	0	0	0	0	11	0	-11
Subtotal: PS	0	75	0	-75	0	0	0	0	0	0	0	0	0	75	0	-75
0020	10	10	0	-10	0	0	0	0	0	0	0	0	10	10	0	-10
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	30	24	0	-24	0	0	0	0	0	0	0	0	30	24	0	-24
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	40	34	0	-34	0	0	0	0	0	0	0	0	40	34	0	-34
Total: 1000	40	108	0	-108	0	0	0	0	0	0	0	0	40	108	0	-108

2000 Customer Service

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	124	108	0	-108	0	0	0	0	0	0	0	0	124	108	0	-108
0012	67	74	0	-74	0	0	0	0	0	0	0	0	67	74	0	-74
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	20	42	0	-42	0	0	0	0	0	0	0	0	20	42	0	-42
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	214	224	0	-224	0	0	0	0	0	0	0	0	214	224	0	-224
0040	48	30	0	-30	0	0	0	0	0	0	0	0	48	30	0	-30
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: NPS	60	30	0	-30	0	0	0	0	0	0	0	0	60	30	0	-30
Total: 2000	273	254	0	-254	0	0	0	0	0	0	0	0	273	254	0	-254

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0012	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Total: 9960	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Total Budget	328	363	0	-363	0	0	0	0	0	0	0	0	328	363	0	-363

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

CW0 Customer Service Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	129	172	0	-172	0	0	0	0	0	0	0	0	-0	145	0	-145	128	317	0	-317
0012	75	74	0	-74	0	0	0	0	0	0	0	0	343	238	0	-238	418	312	0	-312
0013	3	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	5	0	0	0
0014	22	53	0	-53	0	0	0	0	0	0	0	0	90	53	0	-53	112	106	0	-106
0015	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
Subtotal: PS	229	298	0	-298	0	0	0	0	0	0	0	0	442	436	0	-436	671	735	0	-735
0020	10	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	-10
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	30	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	30	24	0	-24
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	48	30	0	-30	0	0	0	0	0	0	0	0	17	51	0	-51	65	81	0	-81
0041	0	0	0	0	0	0	0	0	0	0	0	0	358	198	0	-198	358	198	0	-198
0070	11	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10	11	10	0	-10
Subtotal: NPS	100	64	0	-64	0	0	0	0	0	0	0	0	375	259	0	-259	475	323	0	-323
Total Budget	328	363	0	-363	0	0	0	0	0	0	0	0	818	695	0	-695	1,146	1,058	0	-1,058

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	0	0	6	0	-6
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	4	0	0	0	5	0	-5
Total FTEs	0	4	0	-4	0	0	0	0	0	0	0	0	0	7	0	0	0	11	0	-11

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

CW0 Customer Service Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	129	172	0	-172	0	0	0	0	0	0	0	0	129	172	0	-172
0012	75	74	0	-74	0	0	0	0	0	0	0	0	75	74	0	-74
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	22	53	0	-53	0	0	0	0	0	0	0	0	22	53	0	-53
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	229	298	0	-298	0	0	0	0	0	0	0	0	229	298	0	-298
0020	10	10	0	-10	0	0	0	0	0	0	0	0	10	10	0	-10
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	30	24	0	-24	0	0	0	0	0	0	0	0	30	24	0	-24
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	48	30	0	-30	0	0	0	0	0	0	0	0	48	30	0	-30
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: NPS	100	64	0	-64	0	0	0	0	0	0	0	0	100	64	0	-64
Total Budget	328	363	0	-363	0	0	0	0	0	0	0	0	328	363	0	-363

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Total FTEs	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CW0 Customer Service Operations

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		0	0
	Subtotal: Local Fund			0	0
Subtotal: General Fund				0	0
Intra-District Funds					
Intradistrict Funds					
		0701	City-Wide Call Center	0	0
	Subtotal: Intradistrict Funds			0	0
Subtotal: Intra-District Funds				0	0
Total: Customer Service Operations				0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the City Administrator	AE0	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Name	Code										
AGENCY MGMT PROGRAM	1000										
PERSONNEL	1010	179	177	184	7	184	0	184	0	0	0
TRAINING AND EMPLOYEE DEVEL	1015	101	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	9	0	-9	0	0	0	0	0	0
INFO. TECHNOLOGY	1040	119	84	84	0	84	0	84	0	0	0
FINANCIAL SERVICES	1050	26	80	0	-80	0	0	0	0	0	0
RISK MGMT	1055	-14	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	0	19	0	-19	0	0	0	0	0	0
CUSTOMER SERVICES	1085	0	33	0	-33	0	0	0	0	0	0
PERFORMANCE MGMT	1090	0	0	0	0	0	0	0	0	0	0
EMERGENCY PREPAREDNESS (AE0)	EPAE	0	0	0	0	0	0	0	0	0	0
		-148	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		264	402	268	-134	268	0	268	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
ACFO	130F	50	50	0	-50	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		50	50	0	-50	0	0	0	0	0	0
CITY ADMINISTRATOR	2000										
AGY OVERSIGHT AND SUPPORT	2005	1,877	1,647	1,725	78	1,725	0	1,725	0	0	0
COMM OUTREACH/CONST. SERVICES	2010	403	760	0	-760	0	0	0	0	0	0
STRATEGIC PLANNING AND PERFORMANCE	2015	113	111	0	-111	0	0	0	0	0	0
LABOR RELATIONS/COLLECTIVE BARG.	2020	1,405	1,564	1,907	343	1,907	0	1,907	0	0	0
RISK MGMT.	2025	0	0	0	0	0	0	0	0	0	0
NEIGHBORHOOD SERV.	2030	1,231	1,219	0	-1,219	0	0	0	0	0	0
CUSTOMER SERVICES	2035	0	0	0	0	0	0	0	0	0	0
LABOR MGMT. PROGRAMS	2040	51	0	781	781	781	0	781	0	0	0
TARGETED IMPROV. INITIATIVES	2045	108	0	0	0	0	0	0	0	0	0
CENTER FOR INNOV. & REFORM	2050	383	534	0	-534	0	0	0	0	0	0
ACCOUNTABILITY AND REFORM 2055	2055	0	0	647	647	647	0	647	0	0	0
BEST PRACTICES 2060	2060	0	0	75	75	75	0	75	0	0	0
RESOURCE MANAGEMENT 2045	2065	0	0	1,575	1,575	1,575	0	1,575	0	0	0
Subtotal: CITY ADMINISTRATOR		5,571	5,834	6,711	876	6,711	0	6,711	0	0	0
CHILDREN, YOUTH, FAM. & ELDERS	3000										
AGENCY OVERSIGHT AND SUPPORT	3005	358	1,450	0	-1,450	0	0	0	0	0	0

**FY 2008 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Office of the City Administrator <i>Name</i>	AEO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COMMUNITY OUTREACH/CONST. SERVICES	3010	2,307	273	0	-273	0	0	0	0	0	0
JUVENILE JUSTICE REFORM PLAN	3015	90	0	0	0	0	0	0	0	0	0
HIPAA	3020	0	0	0	0	0	0	0	0	0	0
YOUTH SUBSTANCE ABUSE TREATMENT	3025	0	0	0	0	0	0	0	0	0	0
SAFE PASSAGES	3030	0	0	0	0	0	0	0	0	0	0
MEDICAID PROVIDER REFORM	3035	636	502	0	-502	0	0	0	0	0	0
INFORMATION POLICY & TECHNOLOGY	3045	424	590	0	-590	0	0	0	0	0	0
SERVICE INTEGRATION INITIATIVES	3050	160	101	0	-101	0	0	0	0	0	0
HOMELESSNESS & SPECIAL NEEDS HOUSIN	3055	120	103	0	-103	0	0	0	0	0	0
LEGAL AND COURT AFFAIRS	3060	0	7	0	-7	0	0	0	0	0	0
Subtotal: CHILDREN, YOUTH, FAM. & ELDER		4,095	3,025	0	-3,025	0	0	0	0	0	0
OPERATIONS	4000										
AGENCY OVERSIGHT AND SUPPORT	4005	470	211	0	-211	0	0	0	0	0	0
COMMUNITY OUTREACH/CONSTITUENT SER	4010	11	125	0	-125	0	0	0	0	0	0
OPERATIONAL IMPROVEM. DIVISION	4015	0	111	0	-111	0	0	0	0	0	0
CODE HARMONIZATION	4020	0	0	0	0	0	0	0	0	0	0
ENFORCEMENT COORDINATION	4025	0	22	0	-22	0	0	0	0	0	0
Subtotal: OPERATIONS		481	470	0	-470	0	0	0	0	0	0
PUBLIC SAFETY AND JUSTICE	5000										
AGENCY OVERSIGHT AND SUPPORT	5005	522	295	0	-295	0	0	0	0	0	0
COMMUNITY OUTREACH/CONST. SERVICES	5010	89	134	0	-134	0	0	0	0	0	0
EMERGENCY PREPAREDNESS	5015	245	0	0	0	0	0	0	0	0	0
VICTIM SERVICES	5020	13,003	13,598	0	-13,598	0	0	0	0	0	0
JUSTICE GRANTS ADMIN.	5025	8,740	5,558	0	-5,558	0	0	0	0	0	0
REENTRY/COMMUNITY CORRECTIONS	5030	3,203	0	0	0	0	0	0	0	0	0
GEOGRAPHIC INFO. SYSTEMS	5035	0	0	0	0	0	0	0	0	0	0
OFFICE OF HOMELAND SECURITY	5040	70,495	122,857	0	-122,857	0	0	0	0	0	0
Subtotal: PUBLIC SAFETY AND JUSTICE		96,297	142,440	0	-142,440	0	0	0	0	0	0
YR END CLOSE	9960										
		13	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		13	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980										

**FY 2008 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Office of the City Administrator <i>Name</i>	AEO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	0	0	0	0	0	0	0	0	0
Total: Office of the City Administrator		106,770	152,221	6,979	-145,243	6,979	0	6,979	0	0	0

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

AE0 Office of the City Administrator

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	155	180	160	-20	0	0	0	0	0	0	0	0	0	0	0	0	155	180	160	-20
0012	102	93	0	-93	0	0	0	0	0	0	0	0	0	0	0	0	102	93	0	-93
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	28	45	24	-21	0	0	0	0	0	0	0	0	0	0	0	0	28	45	24	-21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	292	318	184	-134	0	0	0	0	0	0	0	0	0	0	0	0	292	318	184	-134
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	84	84	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	84	84
0041	119	84	0	-84	0	0	0	0	0	0	0	0	0	0	0	0	119	84	0	-84
0050	0	0	0	0	-147	0	0	0	0	0	0	0	0	0	0	0	-147	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	119	84	84	0	-147	0	0	0	0	0	0	0	-1	0	0	0	-28	84	84	0
Total 1000	411	402	268	-134	-147	0	0	0	0	0	0	0	-1	0	0	0	264	402	268	-134

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	50	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0	-50
Subtotal: NPS	50	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0	-50
Total 100F	50	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0	-50

2000 City Administrator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,174	2,116	4,748	2,632	0	0	0	0	0	0	0	0	143	0	0	0	2,317	2,116	4,748	2,632
0012	750	982	167	-815	0	0	0	0	0	0	0	0	0	349	0	-349	750	1,331	167	-1,164
0013	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0
0014	470	508	803	295	0	0	0	0	0	0	0	0	23	57	0	-57	494	565	803	238
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	3,539	3,607	5,718	2,111	0	0	0	0	0	0	0	0	166	406	0	-406	3,705	4,013	5,718	1,704
0020	57	38	32	-6	0	0	0	0	0	0	0	0	3	0	0	0	60	38	32	-6
0030	34	30	36	6	0	0	0	0	0	0	0	0	0	0	0	0	34	30	36	6

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 City Administrator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0031	199	229	245	16	0	0	0	0	0	0	0	0	0	0	0	0	199	229	245	16
0032	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0033	15	16	17	1	0	0	0	0	0	0	0	0	0	0	0	0	15	16	17	1
0034	24	25	22	-2	0	0	0	0	0	0	0	0	0	0	0	0	24	25	22	-2
0035	23	43	49	5	0	0	0	0	0	0	0	0	0	0	0	0	23	43	49	5
0040	1,105	1,290	486	-803	0	0	0	0	0	0	0	0	23	0	0	0	1,128	1,290	486	-803
0041	83	127	77	-50	0	0	0	0	0	0	0	0	0	0	0	0	83	127	77	-50
0050	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0
0070	49	24	28	4	0	0	0	0	0	0	0	0	0	0	0	0	49	24	28	4
Subtotal: NPS	1,840	1,821	993	-828	0	0	0	0	0	0	0	0	26	0	0	0	1,866	1,821	993	-828
Total 2000	5,379	5,428	6,711	1,283	0	0	0	0	0	0	0	0	192	406	0	-406	5,571	5,834	6,711	876

3000 Children, Youth, Fam. & Elders

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	874	854	0	-854	0	0	0	0	0	0	0	0	215	0	0	0	1,089	854	0	-854
0012	143	386	0	-386	0	0	0	0	0	0	0	0	0	228	0	-228	143	614	0	-614
0013	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	154	203	0	-203	0	0	0	0	0	0	0	0	35	38	0	-38	189	241	0	-241
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,212	1,443	0	-1,443	0	0	0	0	0	0	0	0	250	265	0	-265	1,462	1,709	0	-1,709
0020	10	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	10	5	0	-5
0040	312	312	0	-312	0	0	0	0	0	0	0	0	6	0	0	0	317	312	0	-312
0041	0	1,000	0	-1,000	0	0	0	0	0	0	0	0	149	0	0	0	149	1,000	0	-1,000
0050	2,150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,150	0	0	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	7	0	0	0
Subtotal: NPS	2,477	1,317	0	-1,317	0	0	0	0	0	0	0	0	156	0	0	0	2,633	1,317	0	-1,317
Total 3000	3,688	2,760	0	-2,760	0	0	0	0	0	0	0	0	406	265	0	-265	4,095	3,025	0	-3,025

4000 Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	352	309	0	-309	0	0	0	0	0	0	0	0	0	0	0	0	352	309	0	-309

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	52	95	0	-95	0	0	0	0	0	0	0	0	0	0	0	0	52	95	0	-95
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	62	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	62	66	0	-66
Subtotal: PS	481	470	0	-470	0	0	0	0	0	0	0	0	0	0	0	0	481	470	0	-470
Total 4000	481	470	0	-470	0	0	0	0	0	0	0	0	0	0	0	0	481	470	0	-470

5000 Public Safety And Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	371	346	0	-346	69	0	0	0	0	0	0	0	0	0	0	0	440	346	0	-346
0012	254	268	0	-268	688	1,166	0	-1,166	0	0	0	0	0	0	0	0	942	1,435	0	-1,435
0013	13	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	117	100	0	-100	127	196	0	-196	0	0	0	0	0	0	0	0	244	295	0	-295
Subtotal: PS	755	714	0	-714	894	1,362	0	-1,362	0	0	0	0	0	0	0	0	1,649	2,076	0	-2,076
0020	-0	0	0	-0	19	49	0	-49	0	0	0	0	0	0	0	0	19	50	0	-50
0040	9	0	0	0	-19	73	0	-73	0	0	0	0	0	0	0	0	-9	73	0	-73
0041	19	0	0	0	2,540	3,015	0	-3,015	0	0	0	0	0	0	0	0	2,559	3,015	0	-3,015
0050	10,419	9,000	0	-9,000	81,661	128,189	0	-128,189	0	0	0	0	0	0	0	0	92,080	137,189	0	-137,189
0070	0	0	0	0	0	37	0	-37	0	0	0	0	0	0	0	0	0	37	0	-37
Subtotal: NPS	10,447	9,000	0	-9,000	84,201	131,364	0	-131,364	0	0	0	0	0	0	0	0	94,648	140,364	0	-140,364
Total 5000	11,202	9,714	0	-9,714	85,095	132,726	0	-132,726	0	0	0	0	0	0	0	0	96,297	142,440	0	-142,440

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0012	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	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
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	21,225	18,824	6,979	-11,845	84,948	132,726	0	-132,726	0	0	0	0	598	672	0	-672	106,770	152,221	6,979	-145,243

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AE0 Office of the City Administrator

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	155	180	160	-20	0	0	0	0	0	0	0	0	155	180	160	-20
0012	102	93	0	-93	0	0	0	0	0	0	0	0	102	93	0	-93
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	28	45	24	-21	0	0	0	0	0	0	0	0	28	45	24	-21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	292	318	184	-134	0	0	0	0	0	0	0	0	292	318	184	-134
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	84	84	0	0	0	0	0	0	0	0	0	0	84	84
0041	119	84	0	-84	0	0	0	0	0	0	0	0	119	84	0	-84
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	119	84	84	0	0	0	0	0	0	0	0	0	119	84	84	0
Total: 1000	411	402	268	-134	0	0	0	0	0	0	0	0	411	402	268	-134

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	50	50	0	-50	0	0	0	0	0	0	0	0	50	50	0	-50
Subtotal: NPS	50	50	0	-50	0	0	0	0	0	0	0	0	50	50	0	-50
Total: 100F	50	50	0	-50	0	0	0	0	0	0	0	0	50	50	0	-50

2000 City Administrator

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,174	2,116	4,748	2,632	0	0	0	0	0	0	0	0	2,174	2,116	4,748	2,632
0012	750	982	167	-815	0	0	0	0	0	0	0	0	750	982	167	-815
0013	144	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0
0014	470	508	803	295	0	0	0	0	0	0	0	0	470	508	803	295
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	3,539	3,607	5,718	2,111	0	0	0	0	0	0	0	0	3,539	3,607	5,718	2,111
0020	57	38	32	-6	0	0	0	0	0	0	0	0	57	38	32	-6
0030	34	30	36	6	0	0	0	0	0	0	0	0	34	30	36	6

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 City Administrator

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0031	199	229	245	16	0	0	0	0	0	0	0	0	199	229	245	16
0032	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0033	15	16	17	1	0	0	0	0	0	0	0	0	15	16	17	1
0034	24	25	22	-2	0	0	0	0	0	0	0	0	24	25	22	-2
0035	23	43	49	5	0	0	0	0	0	0	0	0	23	43	49	5
0040	1,105	1,290	486	-803	0	0	0	0	0	0	0	0	1,105	1,290	486	-803
0041	83	127	77	-50	0	0	0	0	0	0	0	0	83	127	77	-50
0050	250	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0
0070	49	24	28	4	0	0	0	0	0	0	0	0	49	24	28	4
Subtotal: NPS	1,840	1,821	993	-828	0	0	0	0	0	0	0	0	1,840	1,821	993	-828
Total: 2000	5,379	5,428	6,711	1,283	0	0	0	0	0	0	0	0	5,379	5,428	6,711	1,283

3000 Children, Youth, Fam. & Elders

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	874	854	0	-854	0	0	0	0	0	0	0	0	874	854	0	-854
0012	143	386	0	-386	0	0	0	0	0	0	0	0	143	386	0	-386
0013	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	154	203	0	-203	0	0	0	0	0	0	0	0	154	203	0	-203
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,212	1,443	0	-1,443	0	0	0	0	0	0	0	0	1,212	1,443	0	-1,443
0020	10	5	0	-5	0	0	0	0	0	0	0	0	10	5	0	-5
0040	312	312	0	-312	0	0	0	0	0	0	0	0	312	312	0	-312
0041	0	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	1,000	0	-1,000
0050	2,150	0	0	0	0	0	0	0	0	0	0	0	2,150	0	0	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	2,477	1,317	0	-1,317	0	0	0	0	0	0	0	0	2,477	1,317	0	-1,317
Total: 3000	3,688	2,760	0	-2,760	0	0	0	0	0	0	0	0	3,688	2,760	0	-2,760

4000 Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	352	309	0	-309	0	0	0	0	0	0	0	0	352	309	0	-309

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	52	95	0	-95	0	0	0	0	0	0	0	0	52	95	0	-95
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	62	66	0	-66	0	0	0	0	0	0	0	0	62	66	0	-66
Subtotal: PS	481	470	0	-470	0	0	0	0	0	0	0	0	481	470	0	-470
Total: 4000	481	470	0	-470	0	0	0	0	0	0	0	0	481	470	0	-470

5000 Public Safety And Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	371	346	0	-346	0	0	0	0	0	0	0	0	371	346	0	-346
0012	132	138	0	-138	0	0	0	0	122	130	0	-130	254	268	0	-268
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	95	79	0	-79	0	0	0	0	22	20	0	-20	117	100	0	-100
Subtotal: PS	611	564	0	-564	0	0	0	0	143	150	0	-150	755	714	0	-714
0020	0	0	0	0	0	0	0	0	-0	0	0	-0	-0	0	0	-0
0040	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0
0041	0	0	0	0	0	0	0	0	19	0	0	0	19	0	0	0
0050	1,092	1,000	0	-1,000	0	0	0	0	9,327	8,000	0	-8,000	10,419	9,000	0	-9,000
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1,092	1,000	0	-1,000	0	0	0	0	9,355	8,000	0	-8,000	10,447	9,000	0	-9,000
Total: 5000	1,703	1,564	0	-1,564	0	0	0	0	9,499	8,151	0	-8,151	11,202	9,714	0	-9,714

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0012	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9960	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	11,726	10,673	6,979	-3,695	0	0	0	0	9,499	8,151	0	-8,151	21,225	18,824	6,979	-11,845

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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AEO Office of the City Administrator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,929	3,805	4,908	1,103	69	0	0	0	0	0	0	0	358	0	0	0	4,355	3,805	4,908	1,103
0012	1,309	1,824	167	-1,657	688	1,166	0	-1,166	0	0	0	0	0	577	0	-577	1,996	3,567	167	-3,400
0013	223	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	233	0	0	0
0014	832	922	827	-95	127	196	0	-196	0	0	0	0	59	95	0	-95	1,018	1,213	827	-386
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	6,292	6,552	5,901	-650	894	1,362	0	-1,362	0	0	0	0	416	672	0	-672	7,603	8,586	5,901	-2,684
0020	67	43	32	-11	19	49	0	-49	0	0	0	0	3	0	0	0	89	92	32	-61
0030	34	30	36	6	0	0	0	0	0	0	0	0	0	0	0	0	34	30	36	6
0031	199	229	245	16	0	0	0	0	0	0	0	0	0	0	0	0	199	229	245	16
0032	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0033	15	16	17	1	0	0	0	0	0	0	0	0	0	0	0	0	15	16	17	1
0034	24	25	22	-2	0	0	0	0	0	0	0	0	0	0	0	0	24	25	22	-2
0035	23	43	49	5	0	0	0	0	0	0	0	0	0	0	0	0	23	43	49	5
0040	1,426	1,601	570	-1,031	-19	73	0	-73	0	0	0	0	28	0	0	0	1,435	1,674	570	-1,104
0041	272	1,261	77	-1,184	2,540	3,015	0	-3,015	0	0	0	0	149	0	0	0	2,960	4,276	77	-4,199
0050	12,819	9,000	0	-9,000	81,513	128,189	0	-128,189	0	0	0	0	0	0	0	0	94,332	137,189	0	-137,189
0070	54	24	28	4	0	37	0	-37	0	0	0	0	2	0	0	0	56	61	28	-33
Subtotal: NPS	14,933	12,272	1,077	-11,195	84,054	131,364	0	-131,364	0	0	0	0	181	0	0	0	99,168	143,636	1,077	-142,559
Total Budget	21,225	18,824	6,979	-11,845	84,948	132,726	0	-132,726	0	0	0	0	598	672	0	-672	106,770	152,221	6,979	-145,243

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	51	41	60	19	1	0	0	0	0	0	0	0	2	0	0	-2	54	41	60	19
0012	21	33	1	-32	1	15	0	-15	0	0	0	0	2	7	0	-2	24	55	1	-54
Total FTEs	72	74	61	-13	2	15	0	-15	0	0	0	0	4	7	0	-4	78	96	61	-35

AEO Office of the City Administrator

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,929	3,805	4,908	1,103	0	0	0	0	0	0	0	0	3,929	3,805	4,908	1,103
0012	1,187	1,694	167	-1,527	0	0	0	0	122	130	0	-130	1,309	1,824	167	-1,657
0013	223	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0
0014	810	902	827	-75	0	0	0	0	22	20	0	-20	832	922	827	-95
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	6,149	6,402	5,901	-500	0	0	0	0	143	150	0	-150	6,292	6,552	5,901	-650
0020	67	43	32	-11	0	0	0	0	-0	0	0	-0	67	43	32	-11
0030	34	30	36	6	0	0	0	0	0	0	0	0	34	30	36	6
0031	199	229	245	16	0	0	0	0	0	0	0	0	199	229	245	16
0032	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0033	15	16	17	1	0	0	0	0	0	0	0	0	15	16	17	1
0034	24	25	22	-2	0	0	0	0	0	0	0	0	24	25	22	-2
0035	23	43	49	5	0	0	0	0	0	0	0	0	23	43	49	5
0040	1,417	1,601	570	-1,031	0	0	0	0	9	0	0	0	1,426	1,601	570	-1,031
0041	253	1,261	77	-1,184	0	0	0	0	19	0	0	0	272	1,261	77	-1,184
0050	3,492	1,000	0	-1,000	0	0	0	0	9,327	8,000	0	-8,000	12,819	9,000	0	-9,000
0070	54	24	28	4	0	0	0	0	0	0	0	0	54	24	28	4
Subtotal: NPS	5,577	4,272	1,077	-3,194	0	0	0	0	9,355	8,000	0	-8,000	14,933	12,272	1,077	-11,195
Total Budget	11,726	10,673	6,979	-3,695	0	0	0	0	9,499	8,151	0	-8,151	21,225	18,824	6,979	-11,845

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	51	41	60	19	0	0	0	0	0	0	0	0	51	41	60	19
0012	21	32	1	-31	0	0	0	0	0	1	0	-1	21	33	1	-32
Total FTEs	72	73	61	-12	0	0	0	0	0	1	0	-1	72	74	61	-13

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AE0 Office of the City Administrator

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$6,979	61.00
Subtotal: Local Fund				\$6,979	61.00
Special Purpose Revenue Funds					
		0620	Crime Victims Assistance Fund	0	0
Subtotal: Special Purpose Revenue Funds				0	0
Subtotal: General Fund				\$6,979	61.00
Federal Resources					
Federal Grant Fund					
		BMA001	Ed Byrne Memorial Assistance Grant	0	0
		BZPP01	Buffer Zone Protection Program	0	0
		CVA003	Crime Victim Assistance Program	0	0
		EMPG06	Emergency Management Performance Grant	0	0
		GT7001	Grant To Encourage Arrest Program (98)	0	0
		HSGP01	Homeland Security Grant Program	0	0
		JA9001	Juvenile Accountability Incentive Block	0	0
		JJD401	Title V Formula Grant (Fy96)	0	0
		JJD902	Title li Formula Grant (Fy96)	0	0
		JJD903	Title li Formula Grant (Fy97)	0	0
		PCF001	Paul Coverdell Forensic Science	0	0
		RST901	Residential Substance Abuse Treatment	0	0
		TSGP01	Transit Security	0	0
		VAA001	District Victims Assistance Academy	0	0
		VOW901	Stop Violence Against Women (Fy99)	0	0
				0	0

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AE0 Office of the City Administrator

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Grant Fund				0	0
Subtotal: Federal Resources				0	0
Intra-District Funds					
Intradistrict Funds					
		0700	Intra-District - Idcr	0	0
Subtotal: Intradistrict Funds				0	0
Subtotal: Intra-District Funds				0	0
Total: Office of the City Administrator				\$6,979	61.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

D. C. Office of Risk Management	RKO	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
OFFICE OF RISK MANAGEMENT	0010										
OFFICE OF RISK MANAGEMENT	1000	-0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF RISK MANAGEMENT		-0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	422	137	0	-137	0	0	0	0	0	0
TRAINING AND DEVELOPMENT	1015	116	12	0	-12	0	0	0	0	0	0
LABOR RELATIONS	1017	0	11	0	-11	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	53	0	-53	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	95	173	150	-23	150	0	150	0	0	0
INFO TECH	1040	29	18	0	-18	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	45	64	62	-2	62	0	62	0	0	0
RISK MANAGEMENT	1055	0	46	252	206	252	0	252	0	0	0
LEGAL	1060	0	12	0	-12	0	0	0	0	0	0
FLEET MANAGEMENT	1070	0	12	0	-12	0	0	0	0	0	0
COMMUNICATION	1080	0	20	0	-20	0	0	0	0	0	0
CUSTOMER SERVICE	1085	0	48	98	50	98	0	98	0	0	0
PERFORMANCE MGMT	1090	0	12	152	140	152	0	152	0	0	0
		14	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		720	618	715	96	715	0	715	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	0	13	0	-13	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	13	0	-13	0	0	0	0	0	0
RISK IDENTIFICATION & ANALYSIS	2000										
COORDINATION & INTEG. OF ARMRS	2010	404	538	699	161	0	0	0	0	0	699
COORDINATION DCORM COUNCIL	2020	30	38	0	-38	0	0	0	0	0	0
REVIEW & GUIDE RA CONTROL COMMITTEE	2030	219	38	333	295	333	0	333	0	0	0
TECH. RM EXPERTISE	2040	35	58	0	-58	0	0	0	0	0	0
RIAD TRAINING	2050	0	39	1	-38	1	0	1	0	0	0
Subtotal: RISK IDENTIFICATION & ANALYSIS		688	710	1,032	322	333	0	333	0	0	699
RISK CONTROL DIVISION	3000										
SAFETY, SEC. EMERG. PLANNING	3010	35	40	80	40	80	0	80	0	0	0
COMPLIANCE MONITORING	3020	28	35	0	-35	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

D. C. Office of Risk Management	RKO	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
RISK CONTROL STRATEGY	3030	43	40	0	-40	0	0	0	0	0	0
REACTIVE CONSULTATION	3040	91	95	0	-95	0	0	0	0	0	0
ASSESSMENTS	3050	44	113	0	-113	0	0	0	0	0	0
TRAINING	3060	100	39	4	-35	4	0	4	0	0	0
Subtotal: RISK CONTROL DIVISION		340	362	84	-278	84	0	84	0	0	0
RISK FINANCING DIVISION	4000										
CLAIMS EXAMINATION	4010	247	176	482	305	482	0	482	0	0	0
REPORTING	4020	0	40	0	-40	0	0	0	0	0	0
REPORT SUMMARIES	4030	0	44	0	-44	0	0	0	0	0	0
CLAIMS MANAGEMENT	4040	14	81	55	-26	55	0	55	0	0	0
Subtotal: RISK FINANCING DIVISION		261	341	537	196	537	0	537	0	0	0
RISK ADMIN. DIVISION	5000										
EXTERNAL COMMUNICATION	5010	0	6	1	-5	1	0	1	0	0	0
COR	5020	0	5	0	-5	0	0	0	0	0	0
LIBRARY	5030	0	7	0	-7	0	0	0	0	0	0
RISK MANAGEMENT INST.	5040	0	5	0	-5	0	0	0	0	0	0
Subtotal: RISK ADMIN. DIVISION		0	23	1	-23	1	0	1	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal:		0	0	0	0	0	0	0	0	0	0
Total: D. C. Office of Risk Management		2,009	2,067	2,368	301	1,669	0	1,669	0	0	699

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

RK0 D. C. Office of Risk Management

0010 Office Of Risk Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0	-0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0	-0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0	-0	0	0	0
Total 0010	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0	-0	0	0	0

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	344	373	300	-73	0	0	0	0	0	0	0	0	0	0	0	0	344	373	300	-73
0012	3	0	140	140	0	0	0	0	0	0	0	0	0	0	0	0	3	0	140	140
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	34	37	62	24	0	0	0	0	0	0	0	0	0	0	0	0	34	37	62	24
0015	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: PS	399	411	502	91	0	0	0	0	0	0	0	0	0	0	0	0	399	411	502	91
0020	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0030	33	28	30	2	0	0	0	0	0	0	0	0	0	0	0	0	33	28	30	2
0031	27	49	33	-16	0	0	0	0	0	0	0	0	0	0	0	0	27	49	33	-16
0033	9	16	17	1	0	0	0	0	0	0	0	0	0	0	0	0	9	16	17	1
0034	17	23	20	-3	0	0	0	0	0	0	0	0	0	0	0	0	17	23	20	-3
0035	9	44	50	6	0	0	0	0	0	0	0	0	0	0	0	0	9	44	50	6

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	90	17	27	11	0	0	0	0	0	0	0	0	0	0	0	0	90	17	27	11
0041	54	30	25	-5	0	0	0	0	0	0	0	0	0	0	0	0	54	30	25	-5
0070	74	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	74	0	10	10
Subtotal: NPS	321	207	213	5	0	0	0	0	0	0	0	0	0	0	0	0	321	207	213	5
Total 1000	720	618	715	96	0	0	0	0	0	0	0	0	0	0	0	0	720	618	715	96

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	-13
Subtotal: PS	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	-13
Total 100F	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	-13

2000 Risk Identification & Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	257	165	292	126	0	0	0	0	0	0	0	0	300	419	0	-419	557	584	292	-292
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	613	613	-1	0	613	613
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	44	25	41	16	0	0	0	0	0	0	0	0	60	81	86	5	104	106	127	21
0015	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: PS	312	190	333	143	0	0	0	0	0	0	0	0	360	500	699	199	672	690	1,032	342
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	1	20	0	-20	0	0	0	0	0	0	0	0	15	0	0	0	16	20	0	-20
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1	20	1	-20	0	0	0	0	0	0	0	0	15	0	0	0	16	20	1	-20
Total 2000	313	210	333	123	0	0	0	0	0	0	0	0	375	500	699	199	688	710	1,032	322

3000 Risk Control Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	238	294	70	-224	0	0	0	0	0	0	0	0	0	0	0	0	238	294	70	-224
0012	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Risk Control Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	40	44	10	-34	0	0	0	0	0	0	0	0	0	0	0	0	40	44	10	-34
Subtotal: PS	328	338	80	-258	0	0	0	0	0	0	0	0	0	0	0	0	328	338	80	-258
0020	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0
0040	9	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	9	20	0	-20
Subtotal: NPS	11	24	4	-20	0	0	0	0	0	0	0	0	0	0	0	0	11	24	4	-20
Total 3000	340	362	84	-278	0	0	0	0	0	0	0	0	0	0	0	0	340	362	84	-278

4000 Risk Financing Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	200	275	427	151	0	0	0	0	0	0	0	0	0	0	0	0	200	275	427	151
0012	2	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	2	0	41	41
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	42	42	65	24	0	0	0	0	0	0	0	0	0	0	0	0	42	42	65	24
Subtotal: PS	247	317	533	215	0	0	0	0	0	0	0	0	0	0	0	0	247	317	533	215
0020	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	10	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	10	20	0	-20
Subtotal: NPS	14	24	5	-20	0	0	0	0	0	0	0	0	0	0	0	0	14	24	5	-20
Total 4000	261	341	537	196	0	0	0	0	0	0	0	0	0	0	0	0	261	341	537	196

5000 Risk Admin. Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
0014	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: PS	0	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	-23
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total 5000	0	23	1	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	1	-23

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	1,634	1,567	1,669	102	0	0	0	0	0	0	0	0	375	500	699	199	2,009	2,067	2,368	301

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

RK0 D. C. Office of Risk Management

0010 Office Of Risk Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 0010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	344	373	300	-73	0	0	0	0	0	0	0	0	344	373	300	-73
0012	3	0	140	140	0	0	0	0	0	0	0	0	3	0	140	140
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	34	37	62	24	0	0	0	0	0	0	0	0	34	37	62	24
0015	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: PS	399	411	502	91	0	0	0	0	0	0	0	0	399	411	502	91
0020	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0030	33	28	30	2	0	0	0	0	0	0	0	0	33	28	30	2
0031	27	49	33	-16	0	0	0	0	0	0	0	0	27	49	33	-16
0033	9	16	17	1	0	0	0	0	0	0	0	0	9	16	17	1
0034	17	23	20	-3	0	0	0	0	0	0	0	0	17	23	20	-3
0035	9	44	50	6	0	0	0	0	0	0	0	0	9	44	50	6

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	90	17	27	11	0	0	0	0	0	0	0	0	90	17	27	11
0041	54	30	25	-5	0	0	0	0	0	0	0	0	54	30	25	-5
0070	74	0	10	10	0	0	0	0	0	0	0	0	74	0	10	10
Subtotal: NPS	321	207	213	5	0	0	0	0	0	0	0	0	321	207	213	5
Total: 1000	720	618	715	96	0	0	0	0	0	0	0	0	720	618	715	96

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	13	0	-13	0	0	0	0	0	0	0	0	0	13	0	-13
Subtotal: PS	0	13	0	-13	0	0	0	0	0	0	0	0	0	13	0	-13
Total: 100F	0	13	0	-13	0	0	0	0	0	0	0	0	0	13	0	-13

2000 Risk Identification & Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	257	165	292	126	0	0	0	0	0	0	0	0	257	165	292	126
0012	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	44	25	41	16	0	0	0	0	0	0	0	0	44	25	41	16
0015	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: PS	312	190	333	143	0	0	0	0	0	0	0	0	312	190	333	143
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	1	20	0	-20	0	0	0	0	0	0	0	0	1	20	0	-20
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1	20	1	-20	0	0	0	0	0	0	0	0	1	20	1	-20
Total: 2000	313	210	333	123	0	0	0	0	0	0	0	0	313	210	333	123

3000 Risk Control Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	238	294	70	-224	0	0	0	0	0	0	0	0	238	294	70	-224
0012	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Risk Control Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	40	44	10	-34	0	0	0	0	0	0	0	0	40	44	10	-34
Subtotal: PS	328	338	80	-258	0	0	0	0	0	0	0	0	328	338	80	-258
0020	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	0
0040	9	20	0	-20	0	0	0	0	0	0	0	0	9	20	0	-20
Subtotal: NPS	11	24	4	-20	0	0	0	0	0	0	0	0	11	24	4	-20
Total: 3000	340	362	84	-278	0	0	0	0	0	0	0	0	340	362	84	-278

4000 Risk Financing Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	200	275	427	151	0	0	0	0	0	0	0	0	200	275	427	151
0012	2	0	41	41	0	0	0	0	0	0	0	0	2	0	41	41
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	42	42	65	24	0	0	0	0	0	0	0	0	42	42	65	24
Subtotal: PS	247	317	533	215	0	0	0	0	0	0	0	0	247	317	533	215
0020	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	10	20	0	-20	0	0	0	0	0	0	0	0	10	20	0	-20
Subtotal: NPS	14	24	5	-20	0	0	0	0	0	0	0	0	14	24	5	-20
Total: 4000	261	341	537	196	0	0	0	0	0	0	0	0	261	341	537	196

5000 Risk Admin. Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
0014	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: PS	0	23	0	-23	0	0	0	0	0	0	0	0	0	23	0	-23
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total: 5000	0	23	1	-23	0	0	0	0	0	0	0	0	0	23	1	-23

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	1,634	1,567	1,669	102	0	0	0	0	0	0	0	0	1,634	1,567	1,669	102

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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RK0 D. C. Office of Risk Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,039	1,140	1,088	-52	0	0	0	0	0	0	0	0	300	419	0	-419	1,339	1,559	1,088	-471
0012	55	0	181	181	0	0	0	0	0	0	0	0	0	0	613	613	55	0	794	794
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	160	151	178	27	0	0	0	0	0	0	0	0	60	81	86	5	220	232	264	31
0015	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: PS	1,287	1,291	1,447	155	0	0	0	0	0	0	0	0	360	500	699	199	1,647	1,791	2,146	355
0020	15	10	10	0	0	0	0	0	0	0	0	0	-0	0	0	0	15	10	10	0
0030	33	28	30	2	0	0	0	0	0	0	0	0	0	0	0	0	33	28	30	2
0031	27	49	33	-16	0	0	0	0	0	0	0	0	0	0	0	0	27	49	33	-16
0033	9	16	17	1	0	0	0	0	0	0	0	0	0	0	0	0	9	16	17	1
0034	17	23	20	-3	0	0	0	0	0	0	0	0	0	0	0	0	17	23	20	-3
0035	9	44	50	6	0	0	0	0	0	0	0	0	0	0	0	0	9	44	50	6
0040	110	76	27	-49	0	0	0	0	0	0	0	0	15	0	0	0	125	76	27	-49
0041	54	30	25	-5	0	0	0	0	0	0	0	0	-0	0	0	0	54	30	25	-5
0070	74	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	74	0	10	10
Subtotal: NPS	347	276	222	-54	0	0	0	0	0	0	0	0	15	0	0	0	362	276	222	-54
Total Budget	1,634	1,567	1,669	102	0	0	0	0	0	0	0	0	375	500	699	199	2,009	2,067	2,368	301

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	17	29	17	-12	0	0	0	0	0	0	0	0	0	0	0	0	17	29	17	-12
0012	2	0	4	4	0	0	0	0	0	0	0	0	0	0	8	8	2	0	12	12
Total FTEs	19	29	21	-8	0	0	0	0	0	0	0	0	0	0	8	8	19	29	29	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41G

RK0 D. C. Office of Risk Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,039	1,140	1,088	-52	0	0	0	0	0	0	0	0	1,039	1,140	1,088	-52
0012	55	0	181	181	0	0	0	0	0	0	0	0	55	0	181	181
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	160	151	178	27	0	0	0	0	0	0	0	0	160	151	178	27
0015	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: PS	1,287	1,291	1,447	155	0	0	0	0	0	0	0	0	1,287	1,291	1,447	155
0020	15	10	10	0	0	0	0	0	0	0	0	0	15	10	10	0
0030	33	28	30	2	0	0	0	0	0	0	0	0	33	28	30	2
0031	27	49	33	-16	0	0	0	0	0	0	0	0	27	49	33	-16
0033	9	16	17	1	0	0	0	0	0	0	0	0	9	16	17	1
0034	17	23	20	-3	0	0	0	0	0	0	0	0	17	23	20	-3
0035	9	44	50	6	0	0	0	0	0	0	0	0	9	44	50	6
0040	110	76	27	-49	0	0	0	0	0	0	0	0	110	76	27	-49
0041	54	30	25	-5	0	0	0	0	0	0	0	0	54	30	25	-5
0070	74	0	10	10	0	0	0	0	0	0	0	0	74	0	10	10
Subtotal: NPS	347	276	222	-54	0	0	0	0	0	0	0	0	347	276	222	-54
Total Budget	1,634	1,567	1,669	102	0	0	0	0	0	0	0	0	1,634	1,567	1,669	102

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	17	29	17	-12	0	0	0	0	0	0	0	0	17	29	17	-12
0012	2	0	4	4	0	0	0	0	0	0	0	0	2	0	4	4
Total FTEs	19	29	21	-8	0	0	0	0	0	0	0	0	19	29	21	-8

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

RK0 D. C. Office of Risk Management

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,669	20.60
	Subtotal: Local Fund			\$1,669	20.60
Subtotal: General Fund				\$1,669	20.60
Intra-District Funds					
Intradistrict Funds					
		0700	Intra District Revenue	\$699	8.40
	Subtotal: Intradistrict Funds			\$699	8.40
Subtotal: Intra-District Funds				\$699	8.40
Total: D. C. Office of Risk Management				\$2,368	29.00

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

D. C. Department of Human Resources	BE0	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	194	1,435	2,126	691	2,126	0	2,126	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	259	68	35	-33	0	7	7	0	0	28
CONTRACTING AND PROCUREMENT	1020	121	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	830	911	996	85	0	0	0	0	0	996
INFORMATION TECHNOLOGY	1040	904	1,448	1,317	-131	1,057	0	1,057	0	0	260
FINANCIAL MANAGEMENT	1050	94	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	0	0	0	0	0	0	0	0	0	0
LEGAL	1060	359	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	5	7	4	-3	0	0	0	0	0	4
COMMUNICATIONS	1080	82	97	106	9	106	0	106	0	0	0
CUSTOMER SERVICE	1085	673	155	48	-107	0	0	0	0	0	48
LANGUAGE ACCESS	1087	0	8	8	-1	0	0	0	0	0	8
PERFORMANCE MANAGEMENT	1090	0	8	8	-1	0	0	0	0	0	8
Subtotal: AGENCY MANAGEMENT PROGRAM		3,523	4,136	4,646	510	3,289	7	3,296	0	0	1,350
EMPLOYEE SERVICES	1100										
EMPLOYEE SUPPORT	1110	3,077	0	0	0	0	0	0	0	0	0
PROCESSING AND INFO MGT	1120	1,141	0	0	0	0	0	0	0	0	0
Subtotal: EMPLOYEE SERVICES		4,218	0	0	0	0	0	0	0	0	0
MANAGEMENT SERVICES	1200										
EMPLOYMENT/HIRING	1210	2,535	0	0	0	0	0	0	0	0	0
ORGANIZATIONAL DESIGN AND WKF PLANNI	1220	712	0	0	0	0	0	0	0	0	0
COUNSELING	1230	102	0	0	0	0	0	0	0	0	0
Subtotal: MANAGEMENT SERVICES		3,349	0	0	0	0	0	0	0	0	0
POLICY AND PROGRAM DEVELOPMENT	1300										
POLICY	1310	914	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1320	39	0	0	0	0	0	0	0	0	0
COMPENSATION	1330	542	0	0	0	0	0	0	0	0	0
Subtotal: POLICY AND PROGRAM DEVELOPMENT		1,494	0	0	0	0	0	0	0	0	0
POLICY, PROGRAM AND PROF. DEVELOPMENT	2000										
POLICY	2010	0	1,703	399	-1,304	382	0	382	0	0	17
PERFORMANCE MANAGEMENT	2020	0	107	115	8	73	0	73	0	0	42

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

D. C. Department of Human Resources	BE0	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
EMPLOYEE RELATIONS	2030	0	32	10	-22	0	0	0	0	0	10
EMPLOYEE & ORGANIZTIONAL DEVELOPEMEI	2040	0	159	69	-89	69	0	69	0	0	0
Subtotal: POLICY, PROGRAM AND PROF. DEVELOPMENT		0	2,001	593	-1,408	524	0	524	0	0	69
PERSONNEL OPERATIONS	2100										
EMPLOYMENT/HIRING	2110	0	2,621	2,263	-358	2,094	0	2,094	0	0	169
PROCESSING & INFORMATION MANAGEMEN	2120	0	859	703	-156	703	0	703	0	0	0
Subtotal: PERSONNEL OPERATIONS		0	3,480	2,966	-514	2,797	0	2,797	0	0	169
BENEFITS AND SUPPORT SERVICES	2200										
EMPLOYEE SUPPORT	2210	0	3,136	3,366	231	689	552	1,241	0	0	2,125
Subtotal: BENEFITS AND SUPPORT SERVICES		0	3,136	3,366	231	689	552	1,241	0	0	2,125
CLASSIFICATION	2300										
CLASSIFICATION	2310	0	1,356	930	-426	606	0	606	0	0	324
Subtotal: CLASSIFICATION		0	1,356	930	-426	606	0	606	0	0	324
COMPENSATION	2400										
COMPENSATION	2410	0	181	188	6	162	0	162	0	0	26
Subtotal: COMPENSATION		0	181	188	6	162	0	162	0	0	26
STRATEGIC INITIATIVES & CONTINUOUS IMPRO	2500										
STRATEGIC & ORGINAZATIONAL PLANNING	2510	0	234	248	13	247	0	247	0	0	1
PROGRAM DESIGN & IMPLEMENTATION	2530	0	97	0	-97	0	0	0	0	0	0
Subtotal: STRATEGIC INITIATIVES & CONTINUOUS IMPRO		0	331	248	-84	247	0	247	0	0	1
CENTER FOR WORKFORCE DEVELOPMENT	3000										
HUMAN RESOURCE DEVELOPMENT FUND	3100	0	0	1,830	1,830	937	0	937	0	0	893
CAPITAL CITY FELLOWS	3200	0	0	1,307	1,307	0	0	0	0	0	1,307
MAYORAL SUMMER FELLOWS	3300	0	0	36	36	0	0	0	0	0	36
EXCHANGE FELLOWSHIP	3400	0	0	73	73	0	0	0	0	0	73
CENTRALIZED INTERNSHIP	3500	0	0	140	140	0	0	0	0	0	140
HIGH SCHOOL INTERNSHIP	3600	0	0	100	100	0	0	0	0	0	100
Subtotal: CENTER FOR WORKFORCE DEVELOPMENT		0	0	3,486	3,486	937	0	937	0	0	2,549
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Activity**

Schedule
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D. C. Department of Human Resources	BE0	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	Actual	Approved	Request	from 2007	(Dedicated Taxes)		(Local + Other)			
PAYROLL DEFAULT PROGRAM	9980	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	0	0	0	0	0	0	0	0	0
Total: D. C. Department of Human Resources		12,585	14,622	16,423	1,802	9,251	559	9,810	0	0	6,613

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**Program Summary by
Comptroller Source Group**

Schedule
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BE0 D. C. Department of Human Resources

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,606	1,625	2,412	787	0	0	0	0	0	0	0	0	0	41	0	-41	1,606	1,666	2,412	746
0012	127	229	238	9	0	0	0	0	0	0	0	0	0	0	0	0	127	229	238	9
0013	27	199	160	-39	0	0	0	0	0	0	0	0	0	0	0	0	27	199	160	-39
0014	267	334	468	134	0	0	0	0	0	0	0	0	0	7	0	-7	267	340	468	128
0015	9	10	11	1	0	0	0	0	0	0	0	0	5	0	0	0	14	10	11	1
Subtotal: PS	2,035	2,396	3,289	893	0	0	0	0	0	0	0	0	5	47	0	-47	2,040	2,443	3,289	845
0020	89	36	0	-36	0	0	0	0	0	0	0	0	12	0	13	13	101	36	13	-23
0030	200	170	0	-170	0	0	0	0	0	0	0	0	0	0	177	177	200	170	177	7
0031	197	162	0	-162	0	0	0	0	0	0	0	0	0	0	218	218	197	162	218	56
0033	82	89	0	-89	0	0	0	0	0	0	0	0	0	0	93	93	82	89	93	4
0034	159	164	0	-164	0	0	0	0	0	0	0	0	0	0	152	152	159	164	152	-11
0035	107	233	0	-233	0	0	0	0	0	0	0	0	0	0	262	262	107	233	262	29
0040	279	423	7	-416	0	0	0	0	0	0	0	0	49	55	175	120	328	478	182	-296
0041	231	174	0	-174	0	0	0	0	0	0	0	0	18	0	120	120	249	174	120	-54
0070	60	187	0	-187	0	0	0	0	0	0	0	0	0	0	140	140	60	187	140	-47
Subtotal: NPS	1,403	1,638	7	-1,630	0	0	0	0	0	0	0	0	80	55	1,350	1,295	1,483	1,693	1,358	-335
Total 1000	3,438	4,034	3,296	-738	0	0	0	0	0	0	0	0	85	102	1,350	1,248	3,523	4,136	4,646	510

1100 Employee Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,082	0	0	0	0	0	0	0	0	0	0	0	914	0	0	0	1,995	0	0	0
0012	339	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	367	0	0	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	23	0	0	0
0014	251	0	0	0	0	0	0	0	0	0	0	0	190	0	0	0	441	0	0	0
0015	16	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	17	0	0	0
Subtotal: PS	1,693	0	0	0	0	0	0	0	0	0	0	0	1,151	0	0	0	2,844	0	0	0
0020	2	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	5	0	0	0
0040	7	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	29	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	1,335	0	0	0	1,336	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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1100 Employee Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	14	0	0	0	0	0	0	0	0	0	0	0	1,360	0	0	0	1,374	0	0	0
Total 1100	1,707	0	0	0	0	0	0	0	0	0	0	0	2,511	0	0	0	4,218	0	0	0

1200 Management Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,438	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	1,432	0	0	0
0012	403	0	0	0	0	0	0	0	0	0	0	0	457	0	0	0	860	0	0	0
0013	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	281	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0	331	0	0	0
0015	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	31	0	0	0
Subtotal: PS	2,178	0	0	0	0	0	0	0	0	0	0	0	518	0	0	0	2,696	0	0	0
0020	20	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0	20	0	0	0
0040	89	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	92	0	0	0
0041	529	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	541	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	638	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	653	0	0	0
Total 1200	2,816	0	0	0	0	0	0	0	0	0	0	0	533	0	0	0	3,349	0	0	0

1300 Policy And Program Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	577	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	576	0	0	0
0012	42	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	73	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	15	0	0	0
0014	128	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	136	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	761	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0	802	0	0	0
0020	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0041	460	0	0	0	0	0	0	0	0	0	0	0	217	0	0	0	677	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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1300 Policy And Program Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	476	0	0	0	0	0	0	0	0	0	0	0	217	0	0	0	693	0	0	0
Total 1300	1,236	0	0	0	0	0	0	0	0	0	0	0	258	0	0	0	1,494	0	0	0

2000 Policy, Program And Prof. Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	510	446	-64	0	0	0	0	0	0	0	0	0	30	0	-30	0	540	446	-94
0012	0	23	0	-23	0	0	0	0	0	0	0	0	0	0	36	36	0	23	36	13
0014	0	96	78	-18	0	0	0	0	0	0	0	0	0	5	6	1	0	101	84	-17
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	629	524	-104	0	0	0	0	0	0	0	0	0	35	42	7	0	664	566	-97
0020	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	10	10	0	14	10	-4
0040	0	12	0	-12	0	0	0	0	0	0	0	0	0	0	9	9	0	12	9	-3
0041	0	1,312	0	-1,312	0	0	0	0	0	0	0	0	0	0	8	8	0	1,312	8	-1,304
Subtotal: NPS	0	1,338	0	-1,338	0	0	0	0	0	0	0	0	0	0	27	27	0	1,338	27	-1,311
Total 2000	0	1,966	524	-1,442	0	0	0	0	0	0	0	0	0	35	69	33	0	2,001	593	-1,408

2100 Personnel Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	2,127	1,757	-370	0	0	0	0	0	0	0	0	0	0	0	0	0	2,127	1,757	-370
0012	0	319	624	305	0	0	0	0	0	0	0	0	0	258	67	-192	0	577	691	114
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	426	416	-11	0	0	0	0	0	0	0	0	0	41	12	-30	0	468	427	-40
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	2,872	2,797	-75	0	0	0	0	0	0	0	0	0	300	78	-221	0	3,171	2,875	-296
0020	0	20	0	-20	0	0	0	0	0	0	0	0	0	2	5	4	0	21	5	-16
0040	0	167	0	-167	0	0	0	0	0	0	0	0	0	0	46	46	0	167	46	-121
0041	0	121	0	-121	0	0	0	0	0	0	0	0	0	0	40	40	0	121	40	-81
Subtotal: NPS	0	307	0	-307	0	0	0	0	0	0	0	0	0	2	91	89	0	309	91	-218
Total 2100	0	3,179	2,797	-382	0	0	0	0	0	0	0	0	0	301	169	-132	0	3,480	2,966	-514

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**Program Summary by
Comptroller Source Group**

Schedule
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2200 Benefits And Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	571	742	171	0	0	0	0	0	0	0	0	0	763	802	40	0	1,333	1,544	211
0012	0	179	212	33	0	0	0	0	0	0	0	0	0	21	26	5	0	200	238	39
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	127	157	30	0	0	0	0	0	0	0	0	0	125	145	20	0	253	303	50
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5	0	5	0	-5
Subtotal: PS	0	877	1,112	235	0	0	0	0	0	0	0	0	0	914	974	60	0	1,791	2,085	294
0020	0	17	17	0	0	0	0	0	0	0	0	0	0	17	22	5	0	34	39	5
0040	0	34	34	0	0	0	0	0	0	0	0	0	0	53	78	25	0	87	112	25
0041	0	73	73	0	0	0	0	0	0	0	0	0	0	1,102	1,009	-93	0	1,175	1,082	-93
0070	0	6	6	0	0	0	0	0	0	0	0	0	0	43	43	0	0	48	48	0
Subtotal: NPS	0	130	130	0	0	0	0	0	0	0	0	0	0	1,215	1,151	-64	0	1,345	1,281	-64
Total 2200	0	1,006	1,241	235	0	0	0	0	0	0	0	0	0	2,129	2,125	-4	0	3,136	3,366	231

2300 Classification

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	287	274	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	287	274	-13
0012	0	204	242	38	0	0	0	0	0	0	0	0	0	150	0	-150	0	354	242	-112
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	88	90	2	0	0	0	0	0	0	0	0	0	24	0	-24	0	112	90	-22
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	579	606	27	0	0	0	0	0	0	0	0	0	174	0	-174	0	753	606	-147
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	3	3	0	2	3	1
0041	0	329	0	-329	0	0	0	0	0	0	0	0	0	271	321	50	0	600	321	-279
Subtotal: NPS	0	331	0	-331	0	0	0	0	0	0	0	0	0	271	324	53	0	602	324	-278
Total 2300	0	910	606	-304	0	0	0	0	0	0	0	0	0	446	324	-121	0	1,356	930	-426

2400 Compensation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	153	138	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	153	138	-16
0014	0	28	24	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	28	24	-4
Subtotal: PS	0	181	162	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	181	162	-19

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**Program Summary by
Comptroller Source Group**

Schedule
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2400 Compensation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	4	4	0	1	4	3
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22	0	0	22	22
Subtotal: NPS	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	26	26	0	1	26	25
Total 2400	0	181	162	-20	0	0	0	0	0	0	0	0	0	0	26	26	0	181	188	6

2500 Strategic Initiatives & Continuous Impro

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	228	90	-138	0	0	0	0	0	0	0	0	0	0	0	0	0	228	90	-138
0012	0	51	120	69	0	0	0	0	0	0	0	0	0	0	0	0	0	51	120	69
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	50	37	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	50	37	-14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	329	247	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	329	247	-83
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	1	1	0	2	1	-1
Subtotal: NPS	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	1	1	0	2	1	-1
Total 2500	0	331	247	-84	0	0	0	0	0	0	0	0	0	0	1	1	0	331	248	-84

3000 Center For Workforce Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	788	788	0	0	0	0	0	0	0	0	0	0	119	119	0	0	907	907
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,076	1,076	0	0	1,076	1,076
0013	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0014	0	0	138	138	0	0	0	0	0	0	0	0	0	0	208	208	0	0	345	345
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	937	937	0	0	0	0	0	0	0	0	0	0	1,403	1,403	0	0	2,340	2,340
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	177	177	0	0	177	177
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55	0	0	55	55
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28	0	0	28	28
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31	0	0	31	31
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39	0	0	39	39
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	89	0	0	89	89

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**Program Summary by
Comptroller Source Group**

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3000 Center For Workforce Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	664	664	0	0	664	664
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	37	0	0	37	37
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26	0	0	26	26
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,146	1,146	0	0	1,146	1,146
Total 3000	0	0	937	937	0	0	0	0	0	0	0	0	0	0	2,549	2,549	0	0	3,486	3,486

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
0015	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
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0015	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
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	9,198	11,608	9,810	-1,798	0	0	0	0	0	0	0	0	3,387	3,014	6,613	3,599	12,585	14,622	16,423	1,802

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**Program Summary by
Comptroller Source Group**

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BE0 D. C. Department of Human Resources

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,603	1,625	2,412	787	0	0	0	0	3	0	0	0	1,606	1,625	2,412	787
0012	127	229	238	9	0	0	0	0	0	0	0	0	127	229	238	9
0013	27	199	160	-39	0	0	0	0	0	0	0	0	27	199	160	-39
0014	267	334	468	134	0	0	0	0	0	0	0	0	267	334	468	134
0015	8	10	11	1	0	0	0	0	0	0	0	0	9	10	11	1
Subtotal: PS	2,031	2,396	3,289	893	0	0	0	0	4	0	0	0	2,035	2,396	3,289	893
0020	89	36	0	-36	0	0	0	0	0	0	0	0	89	36	0	-36
0030	200	170	0	-170	0	0	0	0	0	0	0	0	200	170	0	-170
0031	197	162	0	-162	0	0	0	0	0	0	0	0	197	162	0	-162
0033	82	89	0	-89	0	0	0	0	0	0	0	0	82	89	0	-89
0034	159	164	0	-164	0	0	0	0	0	0	0	0	159	164	0	-164
0035	107	233	0	-233	0	0	0	0	0	0	0	0	107	233	0	-233
0040	279	416	0	-416	0	0	0	0	-0	7	7	0	279	423	7	-416
0041	231	174	0	-174	0	0	0	0	0	0	0	0	231	174	0	-174
0070	60	187	0	-187	0	0	0	0	0	0	0	0	60	187	0	-187
Subtotal: NPS	1,403	1,630	0	-1,630	0	0	0	0	-0	7	7	0	1,403	1,638	7	-1,630
Total: 1000	3,435	4,026	3,289	-738	0	0	0	0	3	7	7	0	3,438	4,034	3,296	-738

1100 Employee Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,082	0	0	0	0	0	0	0	0	0	0	0	1,082	0	0	0
0012	339	0	0	0	0	0	0	0	0	0	0	0	339	0	0	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	251	0	0	0	0	0	0	0	0	0	0	0	251	0	0	0
0015	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: PS	1,693	0	0	0	0	0	0	0	0	0	0	0	1,693	0	0	0
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
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1100 Employee Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Total: 1100	1,707	0	0	0	0	0	0	0	0	0	0	0	1,707	0	0	0

1200 Management Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,438	0	0	0	0	0	0	0	0	0	0	0	1,438	0	0	0
0012	403	0	0	0	0	0	0	0	0	0	0	0	403	0	0	0
0013	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	281	0	0	0	0	0	0	0	0	0	0	0	281	0	0	0
0015	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: PS	2,178	0	0	0	0	0	0	0	0	0	0	0	2,178	0	0	0
0020	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0040	89	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0041	529	0	0	0	0	0	0	0	0	0	0	0	529	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	638	0	0	0	0	0	0	0	0	0	0	0	638	0	0	0
Total: 1200	2,816	0	0	0	0	0	0	0	0	0	0	0	2,816	0	0	0

1300 Policy And Program Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	465	0	0	0	0	0	0	0	112	0	0	0	577	0	0	0
0012	26	0	0	0	0	0	0	0	16	0	0	0	42	0	0	0
0013	11	0	0	0	0	0	0	0	2	0	0	0	13	0	0	0
0014	72	0	0	0	0	0	0	0	55	0	0	0	128	0	0	0
0015	1	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
Subtotal: PS	575	0	0	0	0	0	0	0	186	0	0	0	761	0	0	0
0020	1	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0040	5	0	0	0	0	0	0	0	8	0	0	0	12	0	0	0
0041	406	0	0	0	0	0	0	0	54	0	0	0	460	0	0	0

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**Program Summary by
Comptroller Source Group**

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1300 Policy And Program Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	411	0	0	0	0	0	0	0	65	0	0	0	476	0	0	0
Total: 1300	986	0	0	0	0	0	0	0	251	0	0	0	1,236	0	0	0

2000 Policy, Program And Prof. Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	510	446	-64	0	0	0	0	0	0	0	0	0	510	446	-64
0012	0	23	0	-23	0	0	0	0	0	0	0	0	0	23	0	-23
0014	0	96	78	-18	0	0	0	0	0	0	0	0	0	96	78	-18
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	629	524	-104	0	0	0	0	0	0	0	0	0	629	524	-104
0020	0	13	0	-13	0	0	0	0	0	0	0	0	0	13	0	-13
0040	0	12	0	-12	0	0	0	0	0	0	0	0	0	12	0	-12
0041	0	1,312	0	-1,312	0	0	0	0	0	0	0	0	0	1,312	0	-1,312
Subtotal: NPS	0	1,338	0	-1,338	0	0	0	0	0	0	0	0	0	1,338	0	-1,338
Total: 2000	0	1,966	524	-1,442	0	0	0	0	0	0	0	0	0	1,966	524	-1,442

2100 Personnel Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	2,127	1,757	-370	0	0	0	0	0	0	0	0	0	2,127	1,757	-370
0012	0	319	624	305	0	0	0	0	0	0	0	0	0	319	624	305
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	426	416	-11	0	0	0	0	0	0	0	0	0	426	416	-11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	2,872	2,797	-75	0	0	0	0	0	0	0	0	0	2,872	2,797	-75
0020	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
0040	0	167	0	-167	0	0	0	0	0	0	0	0	0	167	0	-167
0041	0	121	0	-121	0	0	0	0	0	0	0	0	0	121	0	-121
Subtotal: NPS	0	307	0	-307	0	0	0	0	0	0	0	0	0	307	0	-307
Total: 2100	0	3,179	2,797	-382	0	0	0	0	0	0	0	0	0	3,179	2,797	-382

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**Program Summary by
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2200 Benefits And Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	314	440	126	0	0	0	0	0	257	302	45	0	571	742	171
0012	0	56	146	90	0	0	0	0	0	123	66	-57	0	179	212	33
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	67	102	36	0	0	0	0	0	61	55	-6	0	127	157	30
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	437	689	252	0	0	0	0	0	440	423	-18	0	877	1,112	235
0020	0	0	0	0	0	0	0	0	0	17	17	0	0	17	17	0
0040	0	0	0	0	0	0	0	0	0	34	34	0	0	34	34	0
0041	0	0	0	0	0	0	0	0	0	73	73	0	0	73	73	0
0070	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	130	130	0	0	130	130	0
Total: 2200	0	437	689	252	0	0	0	0	0	570	552	-18	0	1,006	1,241	235

2300 Classification

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	287	274	-13	0	0	0	0	0	0	0	0	0	287	274	-13
0012	0	204	242	38	0	0	0	0	0	0	0	0	0	204	242	38
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	88	90	2	0	0	0	0	0	0	0	0	0	88	90	2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	579	606	27	0	0	0	0	0	0	0	0	0	579	606	27
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0041	0	329	0	-329	0	0	0	0	0	0	0	0	0	329	0	-329
Subtotal: NPS	0	331	0	-331	0	0	0	0	0	0	0	0	0	331	0	-331
Total: 2300	0	910	606	-304	0	0	0	0	0	0	0	0	0	910	606	-304

2400 Compensation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	153	138	-16	0	0	0	0	0	0	0	0	0	153	138	-16
0014	0	28	24	-4	0	0	0	0	0	0	0	0	0	28	24	-4
Subtotal: PS	0	181	162	-19	0	0	0	0	0	0	0	0	0	181	162	-19

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**Program Summary by
Comptroller Source Group**

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2400 Compensation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Total: 2400	0	181	162	-20	0	0	0	0	0	0	0	0	0	181	162	-20

2500 Strategic Initiatives & Continuous Impro

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	228	90	-138	0	0	0	0	0	0	0	0	0	228	90	-138
0012	0	51	120	69	0	0	0	0	0	0	0	0	0	51	120	69
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	50	37	-14	0	0	0	0	0	0	0	0	0	50	37	-14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	329	247	-83	0	0	0	0	0	0	0	0	0	329	247	-83
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Total: 2500	0	331	247	-84	0	0	0	0	0	0	0	0	0	331	247	-84

3000 Center For Workforce Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	788	788	0	0	0	0	0	0	0	0	0	0	788	788
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12
0014	0	0	138	138	0	0	0	0	0	0	0	0	0	0	138	138
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	937	937	0	0	0	0	0	0	0	0	0	0	937	937
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Center For Workforce Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 3000	0	0	937	937	0	0	0	0	0	0	0	0	0	0	937	937

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
0015	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
Total: 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0015	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
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	8,944	11,031	9,251	-1,780	0	0	0	0	254	577	559	-18	9,198	11,608	9,810	-1,798

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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BE0 D. C. Department of Human Resources

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	4,702	5,501	6,648	1,147	0	0	0	0	0	0	0	0	908	833	921	87	5,610	6,334	7,569	1,234
0012	910	1,003	1,435	432	0	0	0	0	0	0	0	0	517	430	1,205	775	1,427	1,433	2,640	1,207
0013	85	199	172	-27	0	0	0	0	0	0	0	0	20	0	0	0	105	199	172	-27
0014	927	1,149	1,407	258	0	0	0	0	0	0	0	0	249	202	371	169	1,176	1,351	1,778	426
0015	43	10	11	1	0	0	0	0	0	0	0	0	22	5	0	-5	65	15	11	-4
Subtotal: PS	6,667	7,862	9,673	1,811	0	0	0	0	0	0	0	0	1,715	1,470	2,497	1,026	8,382	9,333	12,170	2,837
0020	115	91	17	-74	0	0	0	0	0	0	0	0	15	19	234	215	130	110	251	141
0030	200	170	0	-170	0	0	0	0	0	0	0	0	0	0	232	232	200	170	232	62
0031	197	162	0	-162	0	0	0	0	0	0	0	0	0	0	247	247	197	162	247	85
0033	82	89	0	-89	0	0	0	0	0	0	0	0	0	0	123	123	82	89	123	34
0034	159	164	0	-164	0	0	0	0	0	0	0	0	0	0	192	192	159	164	192	28
0035	107	233	0	-233	0	0	0	0	0	0	0	0	0	0	351	351	107	233	351	118
0040	387	636	41	-595	0	0	0	0	0	0	0	0	74	108	994	886	461	744	1,035	291
0041	1,220	2,009	73	-1,936	0	0	0	0	0	0	0	0	1,583	1,373	1,535	161	2,803	3,382	1,608	-1,774
0070	64	193	6	-187	0	0	0	0	0	0	0	0	0	43	208	166	64	235	214	-22
Subtotal: NPS	2,531	3,746	137	-3,609	0	0	0	0	0	0	0	0	1,672	1,543	4,117	2,573	4,203	5,289	4,254	-1,035
Total Budget	9,198	11,608	9,810	-1,798	0	0	0	0	0	0	0	0	3,387	3,014	6,613	3,599	12,585	14,622	16,423	1,802

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	36	88	96	8	0	0	0	0	0	0	0	0	2	17	16	14	38	105	113	7
0012	8	23	26	3	0	0	0	0	0	0	0	0	0	8	60	60	8	31	86	55
Total FTEs	44	111	122	11	0	0	0	0	0	0	0	0	2	25	76	74	46	136	198	62

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

BE0 D. C. Department of Human Resources

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	4,587	5,244	6,346	1,102	0	0	0	0	115	257	302	45	4,702	5,501	6,648	1,147
0012	894	881	1,370	489	0	0	0	0	16	123	66	-57	910	1,003	1,435	432
0013	83	199	172	-27	0	0	0	0	2	0	0	0	85	199	172	-27
0014	871	1,089	1,352	264	0	0	0	0	55	61	55	-6	927	1,149	1,407	258
0015	41	10	11	1	0	0	0	0	1	0	0	0	43	10	11	1
Subtotal: PS	6,477	7,422	9,251	1,829	0	0	0	0	189	440	423	-18	6,667	7,862	9,673	1,811
0020	112	74	0	-74	0	0	0	0	3	17	17	0	115	91	17	-74
0030	200	170	0	-170	0	0	0	0	0	0	0	0	200	170	0	-170
0031	197	162	0	-162	0	0	0	0	0	0	0	0	197	162	0	-162
0033	82	89	0	-89	0	0	0	0	0	0	0	0	82	89	0	-89
0034	159	164	0	-164	0	0	0	0	0	0	0	0	159	164	0	-164
0035	107	233	0	-233	0	0	0	0	0	0	0	0	107	233	0	-233
0040	379	595	0	-595	0	0	0	0	8	41	41	0	387	636	41	-595
0041	1,166	1,936	0	-1,936	0	0	0	0	54	73	73	0	1,220	2,009	73	-1,936
0070	64	187	0	-187	0	0	0	0	0	6	6	0	64	193	6	-187
Subtotal: NPS	2,466	3,609	0	-3,609	0	0	0	0	65	137	137	0	2,531	3,746	137	-3,609
Total Budget	8,944	11,031	9,251	-1,780	0	0	0	0	254	577	559	-18	9,198	11,608	9,810	-1,798

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	36	85	92	7	0	0	0	0	0	4	5	1	36	88	96	8
0012	8	21	25	4	0	0	0	0	0	2	1	-1	8	23	26	3
Total FTEs	44	105	116	11	0	0	0	0	0	6	6	0	44	111	122	11

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BE0 D. C. Department of Human Resources

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$9,251	116.05
Subtotal: Local Fund				\$9,251	116.05
Special Purpose Revenue Funds					
		0615	Defined Benefits Retirement Program	\$385	4.28
		1555	Reimbursables From Other Governments	\$175	1.58
Subtotal: Special Purpose Revenue Funds				\$559	5.86
Subtotal: General Fund				\$9,810	121.91
Intra-District Funds					
Intradistrict Funds					
		0700	Mou Funds	\$170	4.00
		1432	Citywide Dept Of Hr Reimbursement	\$4,042	57.40
		1615	Health Benefits Assessment	\$2,402	15.00
Subtotal: Intradistrict Funds				\$6,613	76.40
Subtotal: Intra-District Funds				\$6,613	76.40
Total: D. C. Department of Human Resources				\$16,423	198.31

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Human Resources Development Fund	HD0	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
HUMAN RESOURCES DEVELOPMENT FUND	1000										
HUMAN RESOURCES DEVELOPMENT FUND	1100	1,627	2,073	0	-2,073	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: HUMAN RESOURCES DEVELOPMENT FUND		1,627	2,073	0	-2,073	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	0	0	0	0	0	0	0	0	0
Total: Human Resources Development Fund		1,627	2,073	0	-2,073	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

HD0 Human Resources Development Fund

1000 Human Resources Development Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	517	753	0	-753	0	0	0	0	0	0	0	0	0	0	0	0	517	753	0	-753
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	4	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	4	7	0	-7
0014	91	151	0	-151	0	0	0	0	0	0	0	0	0	0	0	0	91	151	0	-151
0015	1	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	-2
Subtotal: PS	614	913	0	-913	0	0	0	0	0	0	0	0	0	0	0	0	614	913	0	-913
0020	20	15	0	-15	0	0	0	0	0	0	0	0	3	0	0	0	24	15	0	-15
0030	61	52	0	-52	0	0	0	0	0	0	0	0	0	0	0	0	61	52	0	-52
0031	32	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	32	30	0	-30
0033	18	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	18	30	0	-30
0034	42	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	42	44	0	-44
0035	15	79	0	-79	0	0	0	0	0	0	0	0	0	0	0	0	15	79	0	-79
0040	657	848	0	-848	0	0	0	0	0	0	0	0	57	0	0	0	714	848	0	-848
0041	32	37	0	-37	0	0	0	0	0	0	0	0	1	0	0	0	33	37	0	-37
0070	73	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	73	26	0	-26
Subtotal: NPS	952	1,160	0	-1,160	0	0	0	0	0	0	0	0	61	0	0	0	1,013	1,160	0	-1,160
Total 1000	1,566	2,073	0	-2,073	0	0	0	0	0	0	0	0	61	0	0	0	1,627	2,073	0	-2,073

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	1,566	2,073	0	-2,073	0	0	0	0	0	0	0	0	61	0	0	0	1,627	2,073	0	-2,073

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

HDO Human Resources Development Fund

1000 Human Resources Development Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	517	753	0	-753	0	0	0	0	0	0	0	0	517	753	0	-753
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	4	7	0	-7	0	0	0	0	0	0	0	0	4	7	0	-7
0014	91	151	0	-151	0	0	0	0	0	0	0	0	91	151	0	-151
0015	1	2	0	-2	0	0	0	0	0	0	0	0	1	2	0	-2
Subtotal: PS	614	913	0	-913	0	0	0	0	0	0	0	0	614	913	0	-913
0020	20	15	0	-15	0	0	0	0	0	0	0	0	20	15	0	-15
0030	61	52	0	-52	0	0	0	0	0	0	0	0	61	52	0	-52
0031	32	30	0	-30	0	0	0	0	0	0	0	0	32	30	0	-30
0033	18	30	0	-30	0	0	0	0	0	0	0	0	18	30	0	-30
0034	42	44	0	-44	0	0	0	0	0	0	0	0	42	44	0	-44
0035	15	79	0	-79	0	0	0	0	0	0	0	0	15	79	0	-79
0040	657	848	0	-848	0	0	0	0	0	0	0	0	657	848	0	-848
0041	32	37	0	-37	0	0	0	0	0	0	0	0	32	37	0	-37
0070	73	26	0	-26	0	0	0	0	0	0	0	0	73	26	0	-26
Subtotal: NPS	952	1,160	0	-1,160	0	0	0	0	0	0	0	0	952	1,160	0	-1,160
Total: 1000	1,566	2,073	0	-2,073	0	0	0	0	0	0	0	0	1,566	2,073	0	-2,073

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	1,566	2,073	0	-2,073	0	0	0	0	0	0	0	0	1,566	2,073	0	-2,073

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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HD0 Human Resources Development Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	517	753	0	-753	0	0	0	0	0	0	0	0	0	0	0	0	517	753	0	-753
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	4	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	4	7	0	-7
0014	91	151	0	-151	0	0	0	0	0	0	0	0	0	0	0	0	91	151	0	-151
0015	1	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	-2
Subtotal: PS	614	913	0	-913	0	0	0	0	0	0	0	0	0	0	0	0	614	913	0	-913
0020	20	15	0	-15	0	0	0	0	0	0	0	0	3	0	0	0	24	15	0	-15
0030	61	52	0	-52	0	0	0	0	0	0	0	0	0	0	0	0	61	52	0	-52
0031	32	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	32	30	0	-30
0033	18	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	18	30	0	-30
0034	42	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	42	44	0	-44
0035	15	79	0	-79	0	0	0	0	0	0	0	0	0	0	0	0	15	79	0	-79
0040	657	848	0	-848	0	0	0	0	0	0	0	0	57	0	0	0	714	848	0	-848
0041	32	37	0	-37	0	0	0	0	0	0	0	0	1	0	0	0	33	37	0	-37
0070	73	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	73	26	0	-26
Subtotal: NPS	952	1,160	0	-1,160	0	0	0	0	0	0	0	0	61	0	0	0	1,013	1,160	0	-1,160
Total Budget	1,566	2,073	0	-2,073	0	0	0	0	0	0	0	0	61	0	0	0	1,627	2,073	0	-2,073

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	8	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	8	11	0	-11
Total FTEs	8	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	8	11	0	-11

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

HD0 Human Resources Development Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	517	753	0	-753	0	0	0	0	0	0	0	0	517	753	0	-753
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	4	7	0	-7	0	0	0	0	0	0	0	0	4	7	0	-7
0014	91	151	0	-151	0	0	0	0	0	0	0	0	91	151	0	-151
0015	1	2	0	-2	0	0	0	0	0	0	0	0	1	2	0	-2
Subtotal: PS	614	913	0	-913	0	0	0	0	0	0	0	0	614	913	0	-913
0020	20	15	0	-15	0	0	0	0	0	0	0	0	20	15	0	-15
0030	61	52	0	-52	0	0	0	0	0	0	0	0	61	52	0	-52
0031	32	30	0	-30	0	0	0	0	0	0	0	0	32	30	0	-30
0033	18	30	0	-30	0	0	0	0	0	0	0	0	18	30	0	-30
0034	42	44	0	-44	0	0	0	0	0	0	0	0	42	44	0	-44
0035	15	79	0	-79	0	0	0	0	0	0	0	0	15	79	0	-79
0040	657	848	0	-848	0	0	0	0	0	0	0	0	657	848	0	-848
0041	32	37	0	-37	0	0	0	0	0	0	0	0	32	37	0	-37
0070	73	26	0	-26	0	0	0	0	0	0	0	0	73	26	0	-26
Subtotal: NPS	952	1,160	0	-1,160	0	0	0	0	0	0	0	0	952	1,160	0	-1,160
Total Budget	1,566	2,073	0	-2,073	0	0	0	0	0	0	0	0	1,566	2,073	0	-2,073

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	8	11	0	-11	0	0	0	0	0	0	0	0	8	11	0	-11
Total FTEs	8	11	0	-11	0	0	0	0	0	0	0	0	8	11	0	-11

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

HD0 Human Resources Development Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		0	0
	Subtotal:	Local Fund		0	0
	Subtotal:	General Fund		0	0
Total:	Human Resources Development Fund			0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Disability Rights	JRO	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
DISABILITY RIGHTS	2000										
OPERATIONS	2005	0	0	185	185	185	0	185	0	0	0
TRAINING AND TECHNICAL ASSISTANCE	2010	0	0	218	218	218	0	218	0	0	0
PUBLIC INFORMATION AND OUTREACH	2015	0	0	185	185	185	0	185	0	0	0
EVALUATION AND COMPLIANCE	2020	0	0	262	262	262	0	262	0	0	0
INVESTIGATIONS	2030	0	0	32	32	32	0	32	0	0	0
Subtotal: DISABILITY RIGHTS		0	0	882	882	882	0	882	0	0	0
Total: Office of Disability Rights		0	0	882	882	882	0	882	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

JR0 Office of Disability Rights

2000 Disability Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	617	617	0	0	0	0	0	0	0	0	0	0	0	0	0	0	617	617
0014	0	0	111	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	111
Subtotal: PS	0	0	728	728	0	0	0	0	0	0	0	0	0	0	0	0	0	0	728	728
0020	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0031	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0032	0	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47
0040	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
0041	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0070	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
Subtotal: NPS	0	0	154	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	154
Total 2000	0	0	882	882	0	0	0	0	0	0	0	0	0	0	0	0	0	0	882	882
Total Budget	0	0	882	882	0	0	0	0	0	0	0	0	0	0	0	0	0	0	882	882

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

JR0 Office of Disability Rights

2000 Disability Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	617	617	0	0	0	0	0	0	0	0	0	0	617	617
0014	0	0	111	111	0	0	0	0	0	0	0	0	0	0	111	111
Subtotal: PS	0	0	728	728	0	0	0	0	0	0	0	0	0	0	728	728
0020	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0031	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0032	0	0	47	47	0	0	0	0	0	0	0	0	0	0	47	47
0040	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
0041	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0070	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18
Subtotal: NPS	0	0	154	154	0	0	0	0	0	0	0	0	0	0	154	154
Total: 2000	0	0	882	882	0	0	0	0	0	0	0	0	0	0	882	882
Total Budget	0	0	882	882	0	0	0	0	0	0	0	0	0	0	882	882

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

JRO Office of Disability Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	617	617	0	0	0	0	0	0	0	0	0	0	0	0	0	0	617	617
0014	0	0	111	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	111
Subtotal: PS	0	0	728	728	0	0	0	0	0	0	0	0	0	0	0	0	0	0	728	728
0020	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0031	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0032	0	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47
0040	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
0041	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0070	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
Subtotal: NPS	0	0	154	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	154
Total Budget	0	0	882	882	0	0	0	0	0	0	0	0	0	0	0	0	0	0	882	882

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Total FTEs	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

JR0 Office of Disability Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	617	617	0	0	0	0	0	0	0	0	0	0	617	617
0014	0	0	111	111	0	0	0	0	0	0	0	0	0	0	111	111
Subtotal: PS	0	0	728	728	0	0	0	0	0	0	0	0	0	0	728	728
0020	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0031	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0032	0	0	47	47	0	0	0	0	0	0	0	0	0	0	47	47
0040	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
0041	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0070	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18
Subtotal: NPS	0	0	154	154	0	0	0	0	0	0	0	0	0	0	154	154
Total Budget	0	0	882	882	0	0	0	0	0	0	0	0	0	0	882	882

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Total FTEs	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

JR0 Office of Disability Rights

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$882	10.00
Subtotal: Local Fund				\$882	10.00
Subtotal: General Fund				\$882	10.00
Total: Office of Disability Rights				\$882	10.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Finance and Resource Management	ASO	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	Actual	Approved	Request	from 2007	(Dedicated Taxes)		(Local + Other)			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	21	50	37	-13	26	0	26	0	0	11
TRAINING AND EMPLOYEE DEVELOPMENT	1015	47	56	25	-31	25	0	25	0	0	0
PROPERTY MANAGEMENT	1030	4	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	3,940	4,218	266	-3,952	266	0	266	0	0	0
FLEET MANAGEMENT	1070	-1	1	2	1	2	0	2	0	0	0
COMMUNICATIONS	1080	145	0	754	754	754	0	754	0	0	0
CUSTOMER SERVICE	1085	383	739	0	-739	0	0	0	0	0	0
OFFICE OF FINANCE & RESOURCE MANAGEI	1100	234	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		4,772	5,064	1,085	-3,979	1,074	0	1,074	0	0	11
FINANCIAL MANAGEMENT	2000										
ACCOUNTING	2100	995	890	1,070	180	1,038	0	1,038	0	0	32
BUDGET FORMULATIONS AND PLANNING	2200	1,275	1,292	1,369	77	1,312	0	1,312	0	0	57
GRANTS	2300	166	165	166	1	166	0	166	0	0	0
CAPITALS	2400	256	325	338	13	0	0	0	0	0	338
FIXED COST	2500	207,314	234,392	263,034	28,642	91	0	91	0	0	262,943
Subtotal: FINANCIAL MANAGEMENT		210,006	237,064	265,977	28,913	2,608	0	2,608	0	0	263,370
RESOURCE MANAGEMENT	3000										
RESOURCE MANAGEMENT	3100	681	543	1,197	654	1,197	0	1,197	0	0	0
Subtotal: RESOURCE MANAGEMENT		681	543	1,197	654	1,197	0	1,197	0	0	0
Total: Office of Finance and Resource Management		215,459	242,671	268,259	25,588	4,878	0	4,878	0	0	263,381

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

ASO Office of Finance and Resource Management

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	624	684	649	-35	0	0	0	0	0	0	0	0	0	0	0	0	624	684	649	-35
0012	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0
0013	-26	40	26	-14	0	0	0	0	0	0	0	0	0	0	11	11	-26	40	37	-3
0014	102	130	105	-25	0	0	0	0	0	0	0	0	0	0	0	0	102	130	105	-25
0015	3	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	3	10	0	-10
Subtotal: PS	781	864	780	-84	0	0	0	0	0	0	0	0	0	0	11	11	781	864	791	-73
0020	25	35	25	-10	0	0	0	0	0	0	0	0	0	0	0	0	25	35	25	-10
0030	27	35	39	4	0	0	0	0	0	0	0	0	1	0	0	0	28	35	39	4
0031	56	41	46	5	0	0	0	0	0	0	0	0	0	0	0	0	57	41	46	5
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	12	21	21	1	0	0	0	0	0	0	0	0	0	0	0	0	12	21	21	1
0034	28	29	25	-3	0	0	0	0	0	0	0	0	0	0	0	0	28	29	25	-3
0035	15	55	62	7	0	0	0	0	0	0	0	0	0	0	0	0	15	55	62	7
0040	3,790	3,915	65	-3,850	0	0	0	0	0	0	0	0	0	0	0	0	3,790	3,915	65	-3,850
0041	19	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	19	50	0	-50
0070	17	20	10	-10	0	0	0	0	0	0	0	0	0	0	0	0	17	20	10	-10
Subtotal: NPS	3,990	4,200	294	-3,906	0	0	0	0	0	0	0	0	1	0	0	0	3,991	4,200	294	-3,906
Total 1000	4,771	5,064	1,074	-3,991	0	0	0	0	0	0	0	0	1	0	11	11	4,772	5,064	1,085	-3,979

2000 Financial Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,906	2,049	2,243	195	0	0	0	0	0	0	0	0	138	258	367	108	2,044	2,307	2,610	303
0012	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	0	0	0
0013	40	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	90	0	0	0
0014	367	390	364	-26	0	0	0	0	0	0	0	0	23	49	60	10	390	439	424	-15
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	2,437	2,439	2,608	169	0	0	0	0	0	0	0	0	211	308	427	119	2,648	2,746	3,034	288
0030	1,927	3,041	0	-3,041	0	0	0	0	0	0	0	0	80,069	92,073	94,729	2,656	81,996	95,115	94,729	-385
0031	0	0	0	0	0	0	0	0	0	0	0	0	31,459	32,300	37,458	5,158	31,459	32,300	37,458	5,158
0032	0	0	0	0	0	0	0	0	0	0	0	0	93,764	106,886	130,756	23,870	93,764	106,886	130,756	23,870
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Financial Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	0	0	0	0	70	17	0	-17	70	17	0	-17
0070	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0	68	0	0	0
Subtotal: NPS	1,927	3,041	0	-3,041	0	0	0	0	0	0	0	0	205,431	231,277	262,943	31,666	207,358	234,318	262,943	28,625
Total 2000	4,364	5,480	2,608	-2,872	0	0	0	0	0	0	0	0	205,642	231,584	263,370	31,785	210,006	237,064	265,977	28,913

3000 Resource Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	276	313	564	251	0	0	0	0	0	0	0	0	15	0	0	0	291	313	564	251
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	48	60	92	32	0	0	0	0	0	0	0	0	3	0	0	0	51	60	92	32
Subtotal: PS	333	373	656	283	0	0	0	0	0	0	0	0	18	0	0	0	351	373	656	283
0020	24	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	24	10	10	0
0040	11	150	266	116	0	0	0	0	0	0	0	0	90	0	0	0	102	150	266	116
0041	0	0	200	200	0	0	0	0	0	0	0	0	20	0	0	0	20	0	200	200
0070	186	10	65	55	0	0	0	0	0	0	0	0	0	0	0	0	186	10	65	55
Subtotal: NPS	221	170	541	371	0	0	0	0	0	0	0	0	110	0	0	0	331	170	541	371
Total 3000	553	543	1,197	654	0	0	0	0	0	0	0	0	128	0	0	0	681	543	1,197	654
Total Budget	9,688	11,087	4,878	-6,208	0	0	0	0	0	0	0	0	205,771	231,584	263,381	31,796	215,459	242,671	268,259	25,588

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AS0 Office of Finance and Resource Management

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	624	684	649	-35	0	0	0	0	0	0	0	0	624	684	649	-35
0012	78	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0
0013	-26	40	26	-14	0	0	0	0	0	0	0	0	-26	40	26	-14
0014	102	130	105	-25	0	0	0	0	0	0	0	0	102	130	105	-25
0015	3	10	0	-10	0	0	0	0	0	0	0	0	3	10	0	-10
Subtotal: PS	781	864	780	-84	0	0	0	0	0	0	0	0	781	864	780	-84
0020	25	35	25	-10	0	0	0	0	0	0	0	0	25	35	25	-10
0030	27	35	39	4	0	0	0	0	0	0	0	0	27	35	39	4
0031	56	41	46	5	0	0	0	0	0	0	0	0	56	41	46	5
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	12	21	21	1	0	0	0	0	0	0	0	0	12	21	21	1
0034	28	29	25	-3	0	0	0	0	0	0	0	0	28	29	25	-3
0035	15	55	62	7	0	0	0	0	0	0	0	0	15	55	62	7
0040	3,790	3,915	65	-3,850	0	0	0	0	0	0	0	0	3,790	3,915	65	-3,850
0041	19	50	0	-50	0	0	0	0	0	0	0	0	19	50	0	-50
0070	17	20	10	-10	0	0	0	0	0	0	0	0	17	20	10	-10
Subtotal: NPS	3,990	4,200	294	-3,906	0	0	0	0	0	0	0	0	3,990	4,200	294	-3,906
Total: 1000	4,771	5,064	1,074	-3,991	0	0	0	0	0	0	0	0	4,771	5,064	1,074	-3,991

2000 Financial Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,906	2,049	2,243	195	0	0	0	0	0	0	0	0	1,906	2,049	2,243	195
0012	121	0	0	0	0	0	0	0	0	0	0	0	121	0	0	0
0013	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	367	390	364	-26	0	0	0	0	0	0	0	0	367	390	364	-26
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	2,437	2,439	2,608	169	0	0	0	0	0	0	0	0	2,437	2,439	2,608	169
0030	1,927	0	0	0	0	0	0	0	0	3,041	0	-3,041	1,927	3,041	0	-3,041
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Financial Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1,927	0	0	0	0	0	0	0	0	3,041	0	-3,041	1,927	3,041	0	-3,041
Total: 2000	4,364	2,439	2,608	169	0	0	0	0	0	3,041	0	-3,041	4,364	5,480	2,608	-2,872

3000 Resource Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	276	313	564	251	0	0	0	0	0	0	0	0	276	313	564	251
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	48	60	92	32	0	0	0	0	0	0	0	0	48	60	92	32
Subtotal: PS	333	373	656	283	0	0	0	0	0	0	0	0	333	373	656	283
0020	24	10	10	0	0	0	0	0	0	0	0	0	24	10	10	0
0040	11	150	266	116	0	0	0	0	0	0	0	0	11	150	266	116
0041	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200
0070	186	10	65	55	0	0	0	0	0	0	0	0	186	10	65	55
Subtotal: NPS	221	170	541	371	0	0	0	0	0	0	0	0	221	170	541	371
Total: 3000	553	543	1,197	654	0	0	0	0	0	0	0	0	553	543	1,197	654
Total Budget	9,688	8,046	4,878	-3,167	0	0	0	0	0	3,041	0	-3,041	9,688	11,087	4,878	-6,208

**FY 2008 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule

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AS0 Office of Finance and Resource Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,806	3,046	3,457	411	0	0	0	0	0	0	0	0	153	258	367	108	2,959	3,305	3,824	519
0012	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0013	22	40	26	-14	0	0	0	0	0	0	0	0	50	0	11	11	72	40	37	-3
0014	517	580	561	-18	0	0	0	0	0	0	0	0	26	49	60	10	544	629	621	-8
0015	5	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	5	10	0	-10
Subtotal: PS	3,551	3,676	4,044	368	0	0	0	0	0	0	0	0	229	308	438	130	3,779	3,983	4,482	498
0020	49	45	35	-10	0	0	0	0	0	0	0	0	0	0	0	0	49	45	35	-10
0030	1,954	3,076	39	-3,037	0	0	0	0	0	0	0	0	80,071	92,073	94,729	2,656	82,024	95,149	94,768	-382
0031	56	41	46	5	0	0	0	0	0	0	0	0	31,459	32,300	37,458	5,158	31,516	32,341	37,504	5,163
0032	0	0	0	0	0	0	0	0	0	0	0	0	93,764	106,886	130,756	23,870	93,764	106,886	130,756	23,870
0033	12	21	21	1	0	0	0	0	0	0	0	0	0	0	0	0	12	21	21	1
0034	28	29	25	-3	0	0	0	0	0	0	0	0	0	0	0	0	28	29	25	-3
0035	15	55	62	7	0	0	0	0	0	0	0	0	0	0	0	0	15	55	62	7
0040	3,801	4,065	331	-3,734	0	0	0	0	0	0	0	0	160	17	0	-17	3,961	4,082	331	-3,751
0041	19	50	200	150	0	0	0	0	0	0	0	0	20	0	0	0	39	50	200	150
0070	203	30	75	45	0	0	0	0	0	0	0	0	68	0	0	0	271	30	75	45
Subtotal: NPS	6,137	7,411	834	-6,577	0	0	0	0	0	0	0	0	205,542	231,277	262,943	31,666	211,680	238,688	263,777	25,090
Total Budget	9,688	11,087	4,878	-6,208	0	0	0	0	0	0	0	0	205,771	231,584	263,381	31,796	215,459	242,671	268,259	25,588

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	40	42	45	4	0	0	0	0	0	0	0	0	2	3	6	4	42	45	51	6
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total FTEs	43	42	45	4	0	0	0	0	0	0	0	0	2	3	6	4	45	45	51	6

ASO Office of Finance and Resource Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,806	3,046	3,457	411	0	0	0	0	0	0	0	0	2,806	3,046	3,457	411
0012	200	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0013	22	40	26	-14	0	0	0	0	0	0	0	0	22	40	26	-14
0014	517	580	561	-18	0	0	0	0	0	0	0	0	517	580	561	-18
0015	5	10	0	-10	0	0	0	0	0	0	0	0	5	10	0	-10
Subtotal: PS	3,551	3,676	4,044	368	0	0	0	0	0	0	0	0	3,551	3,676	4,044	368
0020	49	45	35	-10	0	0	0	0	0	0	0	0	49	45	35	-10
0030	1,954	35	39	4	0	0	0	0	0	3,041	0	-3,041	1,954	3,076	39	-3,037
0031	56	41	46	5	0	0	0	0	0	0	0	0	56	41	46	5
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	12	21	21	1	0	0	0	0	0	0	0	0	12	21	21	1
0034	28	29	25	-3	0	0	0	0	0	0	0	0	28	29	25	-3
0035	15	55	62	7	0	0	0	0	0	0	0	0	15	55	62	7
0040	3,801	4,065	331	-3,734	0	0	0	0	0	0	0	0	3,801	4,065	331	-3,734
0041	19	50	200	150	0	0	0	0	0	0	0	0	19	50	200	150
0070	203	30	75	45	0	0	0	0	0	0	0	0	203	30	75	45
Subtotal: NPS	6,137	4,370	834	-3,535	0	0	0	0	0	3,041	0	-3,041	6,137	7,411	834	-6,577
Total Budget	9,688	8,046	4,878	-3,167	0	0	0	0	0	3,041	0	-3,041	9,688	11,087	4,878	-6,208

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	40	42	45	4	0	0	0	0	0	0	0	0	40	42	45	4
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total FTEs	43	42	45	4	0	0	0	0	0	0	0	0	43	42	45	4

**FY 2008 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

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AS0 Office of Finance and Resource Management

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$4,878	45.25
Subtotal: Local Fund				\$4,878	45.25
Special Purpose Revenue Funds					
		1150	Utilities Payment For Non-Dc Agencies	0	0
Subtotal: Special Purpose Revenue Funds				0	0
Subtotal: General Fund				\$4,878	45.25
Intra-District Funds					
Intradistrict Funds					
		1421	Capital Reimbursement	\$338	3.75
		2302	Oil	\$12,545	0
		2304	Natural Gas	\$39,106	0
		2305	Electricity	\$32,163	0
		2306	Steam	\$1,678	0
		2307	Water	\$9,237	0
		2308	Telephone	\$37,458	0
		2309	Rents/Build Outs	\$130,756	0
		7700	Intradistrict - Miscellaneous	\$100	2.00
Subtotal: Intradistrict Funds				\$263,381	5.75
Subtotal: Intra-District Funds				\$263,381	5.75
Total: Office of Finance and Resource Management				\$268,259	51.00

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Contracting and Procurement <i>Name</i>	POO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	259	224	283	58	0	0	0	0	0	283
TRAINING AND EMPLOYEE DEVELOPMENT	1015	823	136	65	-71	3	0	3	0	0	63
CONTRACTING AND PROCUREMENT	1020	729	240	402	162	84	0	84	0	0	318
PROPERTY MANAGEMENT	1030	829	967	759	-208	0	0	0	0	0	759
INFORMATION TECHNOLOGY	1040	406	708	527	-181	0	0	0	0	0	527
FINANCIAL MANAGEMENT	1050	172	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	110	109	122	12	0	0	0	0	0	122
LEGAL	1060	426	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	51	70	50	-20	1	4	5	0	0	45
COMMUNICATIONS	1080	113	114	121	7	0	0	0	0	0	121
CUSTOMER SERVICE	1085	645	209	233	24	0	0	0	0	0	233
LANGUAGE ACCESS	1087	0	35	0	-35	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	218	466	279	-187	0	0	0	0	0	279
HOMELAND SECURITY GTANTS (PO0)	HLPO	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		4,781	3,278	2,840	-439	88	4	92	0	0	2,748
CONTRACTING	2000										
PRE-SOLICITATION	2010	2,181	3,056	3,189	133	1,521	0	1,521	0	0	1,667
SOLICITATION	2015	1,342	1,806	1,560	-246	1,112	0	1,112	0	0	448
PRE-AWARD	2020	1,240	1,465	1,445	-20	1,353	0	1,353	0	0	92
POST AWARD	2030	1,605	1,777	1,979	201	1,240	487	1,728	0	0	251
AWARD	2040	956	1,303	1,204	-99	175	0	175	0	0	1,028
TRAVEL CARD	2050	530	57	301	245	0	0	0	0	0	301
PURCHASE CARD	2055	153	64	77	14	77	0	77	0	0	0
Subtotal: CONTRACTING		8,007	9,527	9,755	228	5,480	487	5,967	0	0	3,788
PUBLIC ACCOUNTABILITY	3000										
PUBLIC ACCOUNTABILITY	3010	440	287	390	103	0	0	0	0	0	390
Subtotal: PUBLIC ACCOUNTABILITY		440	287	390	103	0	0	0	0	0	390
PERSONAL PROPERTY	4000										
PERSONAL PROPERTY	4010	671	912	812	-100	0	289	289	0	0	523
CAPITAL PROCUREMENT	4020	0	0	0	0	0	0	0	0	0	0
Subtotal: PERSONAL PROPERTY		671	912	812	-100	0	289	289	0	0	523

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Contracting and Procurement <i>Name</i>	POO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
YR END CLOSE	9960	9	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		9	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	0	0	0	0	0	0	0	0	0
Total: Office of Contracting and Procurement		13,908	14,004	13,797	-207	5,568	780	6,348	0	0	7,449

**FY 2008 Proposed Budget
for the District of Columbia Government**

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

PO0 Office of Contracting and Procurement

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,152	1,518	0	-1,518	0	0	0	0	0	0	0	0	0	0	1,422	1,422	2,152	1,518	1,422	-95
0012	205	107	0	-107	0	0	0	0	0	0	0	0	0	0	161	161	205	107	161	54
0013	23	78	0	-78	0	0	0	0	0	0	0	0	0	0	95	95	23	78	95	17
0014	322	269	0	-269	0	0	0	0	0	0	0	0	0	0	246	246	322	269	246	-22
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22	1	0	22	22
Subtotal: PS	2,703	1,972	0	-1,972	0	0	0	0	0	0	0	0	0	0	1,947	1,947	2,703	1,972	1,947	-25
0020	132	93	24	-69	0	0	0	0	0	0	0	0	0	0	0	0	132	93	24	-69
0030	129	107	0	-107	0	0	0	0	0	0	0	0	0	0	121	121	129	107	121	13
0031	205	198	0	-198	0	0	0	0	0	0	0	0	0	0	192	192	205	198	192	-6
0033	26	36	0	-36	0	0	0	0	0	0	0	0	0	0	69	69	26	36	69	32
0034	89	89	0	-89	0	0	0	0	0	0	0	0	0	0	89	89	89	89	89	-0
0035	51	167	0	-167	0	0	0	0	0	0	0	0	0	0	200	200	51	167	200	32
0040	1,214	363	68	-294	0	0	0	0	0	0	0	0	0	0	0	0	1,214	363	68	-294
0041	131	209	0	-209	0	0	0	0	0	0	0	0	0	0	131	131	131	209	131	-78
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	100	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	100	44	0	-44
Subtotal: NPS	2,078	1,307	92	-1,215	0	0	0	0	0	0	0	0	0	0	801	801	2,078	1,307	893	-414
Total 1000	4,781	3,278	92	-3,187	0	0	0	0	0	0	0	0	0	0	2,748	2,748	4,781	3,278	2,840	-439

2000 Contracting

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	5,679	6,453	5,124	-1,329	0	0	0	0	0	0	0	0	995	1,426	3,030	1,604	6,674	7,879	8,154	275
0012	12	145	0	-145	0	0	0	0	0	0	0	0	34	105	224	120	46	250	224	-26
0013	101	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0	168	0	0	0
0014	901	1,091	843	-248	0	0	0	0	0	0	0	0	167	253	535	282	1,068	1,344	1,377	34
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	6,700	7,689	5,967	-1,722	0	0	0	0	0	0	0	0	1,263	1,783	3,788	2,005	7,963	9,472	9,755	283
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Contracting

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0	44	0	0	0
0070	0	55	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	-55
Subtotal: NPS	0	55	0	-55	0	0	0	0	0	0	0	0	44	0	0	0	44	55	0	-55
Total 2000	6,700	7,744	5,967	-1,777	0	0	0	0	0	0	0	0	1,306	1,783	3,788	2,005	8,007	9,527	9,755	228

3000 Public Accountability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	349	170	0	-170	0	0	0	0	0	0	0	0	0	0	335	335	349	170	335	165
0012	28	76	0	-76	0	0	0	0	0	0	0	0	0	0	0	0	28	76	0	-76
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	58	41	0	-41	0	0	0	0	0	0	0	0	0	0	55	55	58	41	55	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	440	287	0	-287	0	0	0	0	0	0	0	0	0	0	390	390	440	287	390	103
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	440	287	0	-287	0	0	0	0	0	0	0	0	0	0	390	390	440	287	390	103

4000 Personal Property

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	344	400	0	-400	0	0	0	0	0	0	0	0	0	0	449	449	344	400	449	49
0012	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	72	66	0	-66	0	0	0	0	0	0	0	0	0	0	74	74	72	66	74	8
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	446	466	0	-466	0	0	0	0	0	0	0	0	0	0	523	523	446	466	523	57
0020	0	8	29	21	0	0	0	0	0	0	0	0	0	0	0	0	0	8	29	21
0030	22	32	27	-5	0	0	0	0	0	0	0	0	0	0	0	0	22	32	27	-5
0033	35	36	6	-30	0	0	0	0	0	0	0	0	0	0	0	0	35	36	6	-30
0034	66	70	66	-4	0	0	0	0	0	0	0	0	0	0	0	0	66	70	66	-4
0035	80	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	80	90	90	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Personal Property

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	22	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	22	0	1	1
0041	0	160	25	-135	0	0	0	0	0	0	0	0	0	0	0	0	0	160	25	-135
0070	0	50	45	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	50	45	-5
Subtotal: NPS	225	446	289	-157	0	0	0	0	0	0	0	0	0	0	0	0	225	446	289	-157
Total 4000	671	912	289	-622	0	0	0	0	0	0	0	0	0	0	523	523	671	912	812	-100

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	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	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Total 9960	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
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
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	12,602	12,221	6,348	-5,873	0	0	0	0	0	0	0	0	1,306	1,783	7,449	5,666	13,908	14,004	13,797	-207

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

PO0 Office of Contracting and Procurement

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,152	1,518	0	-1,518	0	0	0	0	0	0	0	0	2,152	1,518	0	-1,518
0012	205	107	0	-107	0	0	0	0	0	0	0	0	205	107	0	-107
0013	23	78	0	-78	0	0	0	0	0	0	0	0	23	78	0	-78
0014	322	269	0	-269	0	0	0	0	0	0	0	0	322	269	0	-269
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,703	1,972	0	-1,972	0	0	0	0	0	0	0	0	2,703	1,972	0	-1,972
0020	132	93	24	-69	0	0	0	0	0	0	0	0	132	93	24	-69
0030	129	107	0	-107	0	0	0	0	0	0	0	0	129	107	0	-107
0031	205	198	0	-198	0	0	0	0	0	0	0	0	205	198	0	-198
0033	26	36	0	-36	0	0	0	0	0	0	0	0	26	36	0	-36
0034	89	89	0	-89	0	0	0	0	0	0	0	0	89	89	0	-89
0035	51	167	0	-167	0	0	0	0	0	0	0	0	51	167	0	-167
0040	1,214	363	65	-298	0	0	0	0	0	0	4	4	1,214	363	68	-294
0041	131	209	0	-209	0	0	0	0	0	0	0	0	131	209	0	-209
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	100	44	0	-44	0	0	0	0	0	0	0	0	100	44	0	-44
Subtotal: NPS	2,078	1,307	88	-1,218	0	0	0	0	0	0	4	4	2,078	1,307	92	-1,215
Total: 1000	4,781	3,278	88	-3,190	0	0	0	0	0	0	4	4	4,781	3,278	92	-3,187

2000 Contracting

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	5,424	6,077	4,706	-1,371	0	0	0	0	256	376	419	43	5,679	6,453	5,124	-1,329
0012	12	145	0	-145	0	0	0	0	0	0	0	0	12	145	0	-145
0013	94	0	0	0	0	0	0	0	7	0	0	0	101	0	0	0
0014	868	1,029	774	-255	0	0	0	0	33	62	69	7	901	1,091	843	-248
0015	2	0	0	0	0	0	0	0	5	0	0	0	6	0	0	0
Subtotal: PS	6,399	7,251	5,480	-1,772	0	0	0	0	301	438	487	49	6,700	7,689	5,967	-1,722
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Contracting

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	55	0	-55	0	0	0	0	0	0	0	0	0	55	0	-55
Subtotal: NPS	0	55	0	-55	0	0	0	0	0	0	0	0	0	55	0	-55
Total: 2000	6,399	7,306	5,480	-1,827	0	0	0	0	301	438	487	49	6,700	7,744	5,967	-1,777

3000 Public Accountability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	349	170	0	-170	0	0	0	0	0	0	0	0	349	170	0	-170
0012	28	76	0	-76	0	0	0	0	0	0	0	0	28	76	0	-76
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	58	41	0	-41	0	0	0	0	0	0	0	0	58	41	0	-41
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	440	287	0	-287	0	0	0	0	0	0	0	0	440	287	0	-287
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 3000	440	287	0	-287	0	0	0	0	0	0	0	0	440	287	0	-287

4000 Personal Property

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	344	400	0	-400	0	0	0	0	0	0	0	0	344	400	0	-400
0012	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	72	66	0	-66	0	0	0	0	0	0	0	0	72	66	0	-66
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	446	466	0	-466	0	0	0	0	0	0	0	0	446	466	0	-466
0020	0	0	0	0	0	0	0	0	0	8	29	21	0	8	29	21
0030	0	0	0	0	0	0	0	0	22	32	27	-5	22	32	27	-5
0033	0	0	0	0	0	0	0	0	35	36	6	-30	35	36	6	-30
0034	0	0	0	0	0	0	0	0	66	70	66	-4	66	70	66	-4
0035	0	0	0	0	0	0	0	0	80	90	90	0	80	90	90	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Personal Property

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	22	0	1	1	22	0	1	1
0041	0	0	0	0	0	0	0	0	0	160	25	-135	0	160	25	-135
0070	0	0	0	0	0	0	0	0	0	50	45	-5	0	50	45	-5
Subtotal: NPS	0	0	0	0	0	0	0	0	225	446	289	-157	225	446	289	-157
Total: 4000	446	466	0	-466	0	0	0	0	225	446	289	-157	671	912	289	-622

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Total: 9960	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	12,076	11,337	5,568	-5,769	0	0	0	0	526	884	780	-104	12,602	12,221	6,348	-5,873

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**Agency Summary by
Comptroller Source Group**

Schedule

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PO0 Office of Contracting and Procurement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	8,530	8,541	5,124	-3,416	0	0	0	0	0	0	0	0	995	1,426	5,236	3,810	9,524	9,966	10,360	394
0012	272	328	0	-328	0	0	0	0	0	0	0	0	34	105	386	281	306	433	386	-47
0013	135	78	0	-78	0	0	0	0	0	0	0	0	67	0	95	95	202	78	95	17
0014	1,354	1,466	843	-624	0	0	0	0	0	0	0	0	167	253	910	657	1,521	1,719	1,752	33
0015	9	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22	9	0	22	22
Subtotal: PS	10,299	10,413	5,967	-4,447	0	0	0	0	0	0	0	0	1,263	1,783	6,648	4,865	11,562	12,196	12,615	418
0020	132	101	52	-49	0	0	0	0	0	0	0	0	0	0	0	0	132	101	52	-49
0030	151	139	27	-112	0	0	0	0	0	0	0	0	0	0	121	121	151	139	148	9
0031	205	198	0	-198	0	0	0	0	0	0	0	0	0	0	192	192	205	198	192	-6
0033	61	72	6	-66	0	0	0	0	0	0	0	0	0	0	69	69	61	72	75	3
0034	155	160	66	-94	0	0	0	0	0	0	0	0	0	0	89	89	155	160	155	-5
0035	131	257	90	-167	0	0	0	0	0	0	0	0	0	0	200	200	131	257	289	32
0040	1,236	363	70	-293	0	0	0	0	0	0	0	0	0	0	0	0	1,236	363	70	-293
0041	131	369	25	-344	0	0	0	0	0	0	0	0	44	0	131	131	175	369	156	-213
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	100	149	45	-104	0	0	0	0	0	0	0	0	0	0	0	0	100	149	45	-104
Subtotal: NPS	2,302	1,807	381	-1,426	0	0	0	0	0	0	0	0	44	0	801	801	2,346	1,807	1,182	-626
Total Budget	12,602	12,221	6,348	-5,873	0	0	0	0	0	0	0	0	1,306	1,783	7,449	5,666	13,908	14,004	13,797	-207

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	113	126	69	-57	0	0	0	0	0	0	0	0	12	17	76	64	125	143	145	2
0012	7	7	0	-7	0	0	0	0	0	0	0	0	0	2	7	7	7	9	7	-2
Total FTEs	120	133	69	-64	0	0	0	0	0	0	0	0	12	19	83	71	132	152	152	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41G

PO0 Office of Contracting and Procurement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	8,274	8,165	4,706	-3,459	0	0	0	0	256	376	419	43	8,530	8,541	5,124	-3,416
0012	272	328	0	-328	0	0	0	0	0	0	0	0	272	328	0	-328
0013	128	78	0	-78	0	0	0	0	7	0	0	0	135	78	0	-78
0014	1,321	1,404	774	-630	0	0	0	0	33	62	69	7	1,354	1,466	843	-624
0015	4	0	0	0	0	0	0	0	5	0	0	0	9	0	0	0
Subtotal: PS	9,999	9,976	5,480	-4,496	0	0	0	0	301	438	487	49	10,299	10,413	5,967	-4,447
0020	132	93	24	-69	0	0	0	0	0	8	29	21	132	101	52	-49
0030	129	107	0	-107	0	0	0	0	22	32	27	-5	151	139	27	-112
0031	205	198	0	-198	0	0	0	0	0	0	0	0	205	198	0	-198
0033	26	36	0	-36	0	0	0	0	35	36	6	-30	61	72	6	-66
0034	89	89	0	-89	0	0	0	0	66	70	66	-4	155	160	66	-94
0035	51	167	0	-167	0	0	0	0	80	90	90	0	131	257	90	-167
0040	1,214	363	65	-298	0	0	0	0	22	0	5	5	1,236	363	70	-293
0041	131	209	0	-209	0	0	0	0	0	160	25	-135	131	369	25	-344
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	100	99	0	-99	0	0	0	0	0	50	45	-5	100	149	45	-104
Subtotal: NPS	2,078	1,362	88	-1,273	0	0	0	0	225	446	293	-153	2,302	1,807	381	-1,426
Total Budget	12,076	11,337	5,568	-5,769	0	0	0	0	526	884	780	-104	12,602	12,221	6,348	-5,873

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	113	121	63	-58	0	0	0	0	0	5	6	1	113	126	69	-57
0012	7	7	0	-7	0	0	0	0	0	0	0	0	7	7	0	-7
Total FTEs	120	128	63	-65	0	0	0	0	0	5	6	1	120	133	69	-64

**FY 2008 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

80

PO0 Office of Contracting and Procurement

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$5,568	63.00
Subtotal: Local Fund				\$5,568	63.00
Special Purpose Revenue Funds					
		4010	Dc Surplus Personal Property Sales Oper.	\$293	0
		6102	Dc Supply Schedule Sales Discount/Operat	\$487	6.00
Subtotal: Special Purpose Revenue Funds				\$780	6.00
Subtotal: General Fund				\$6,348	69.00
Intra-District Funds					
Intradistrict Funds					
		1393	Intra-District	\$681	7.00
		1421	Pt Capital Reimbursement	\$688	7.00
		1431	Citywide Procurement Reimbursement	\$5,689	64.00
		7200	Domestic Preparedness Grant -I/D	\$391	5.00
Subtotal: Intradistrict Funds				\$7,449	83.00
Subtotal: Intra-District Funds				\$7,449	83.00
Total: Office of Contracting and Procurement				\$13,797	152.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Chief Technology Officer <i>Name</i>	TOO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	667	693	892	199	892	0	892	0	0	0
EMPLOYEE TRAINING AND DEVELOPMENT	1015	52	35	44	9	44	0	44	0	0	0
CONTRACTS AND PROCUREMENT	1020	261	242	213	-29	213	0	213	0	0	0
PROPERTY MANAGEMENT	1030	120	144	527	383	527	0	527	0	0	0
INFORMATION TECHNOLOGY	1040	4	6	7	1	7	0	7	0	0	0
FINANCIAL SERVICES	1050	125	79	69	-10	69	0	69	0	0	0
RISK MANAGEMENT	1055	9	12	15	3	15	0	15	0	0	0
LEGAL SERVICES	1060	173	35	172	137	172	0	172	0	0	0
COMMUNICATIONS	1080	135	146	201	55	201	0	201	0	0	0
CUSTOMER SERVICE	1085	289	302	335	33	335	0	335	0	0	0
PERFORMANCE MANAGEMENT	1090	7	1	0	-0	0	0	0	0	0	0
EMERGENCY PREPAREDNESS (TOO)	EPTO	0	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (TOO)	HLTO	0	0	0	0	0	0	0	0	0	0
		5	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,845	1,696	2,476	781	2,476	0	2,476	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	411	526	544	18	544	0	544	0	0	0
ACCOUNTING OPERATIONS	120F	303	308	672	364	672	0	672	0	0	0
ACFO	130F	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		714	835	1,217	382	1,217	0	1,217	0	0	0
ENTERPRISE SYSTEMS PROGRAM	2000										
E-GOVERNMENT	2010	3,790	3,902	8,543	4,641	8,543	0	8,543	0	0	0
DESTINY PRODUCTION SYSTEM	2015	0	0	500	500	500	0	500	0	0	0
WAN/LAN	2020	4,978	4,654	3,609	-1,045	3,609	0	3,609	0	0	0
INFO TECH CONTROL CENTER	2025	0	0	400	400	400	0	400	0	0	0
TELECOMMUNICATIONS	2030	5,932	3,145	6,141	2,996	2,866	0	2,866	0	0	3,275
DC NETWORK OPERATIONS CENTER (DCNO)	2035	0	0	2,253	2,253	2,253	0	2,253	0	0	0
INFORMATION SECURITY	2040	3,097	3,143	3,899	755	3,899	0	3,899	0	0	0
WEB OPERATIONS	2045	0	0	600	600	600	0	600	0	0	0
E-MAIL	2050	3,024	2,750	6,505	3,755	6,505	0	6,505	0	0	0
SERVICE DESK	2055	243	6,478	4,828	-1,650	1,128	100	1,228	0	0	3,600
CITYWIDE ARCHITECTURE	2060	0	6	7	2	7	0	7	0	0	0

**FY 2008 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Office of the Chief Technology Officer <i>Name</i>	TOO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CAPITAL INFRASTRUCTURE DEVELOPMENT	2065	20,752	3,646	7,677	4,032	7,677	0	7,677	0	0	0
TECHNOLOGY ACQUISITIONS	2070	286	307	330	23	330	0	330	0	0	0
HSMP (CHILDREN'S TRACKING SYSTEM)	2075	0	0	500	500	500	0	500	0	0	0
ASMP	2080	1,623	1,688	3,711	2,024	3,711	0	3,711	0	0	0
CAPSTAT	2085	0	0	300	300	300	0	300	0	0	0
REMEDY SERVICES	2090	0	0	650	650	650	0	650	0	0	0
PSMP	2095	0	0	700	700	700	0	700	0	0	0
Subtotal: ENTERPRISE SYSTEMS PROGRAM		43,725	29,718	51,153	21,435	44,178	100	44,278	0	0	6,875
TECHNICAL SERVICES PROGRAM	3000										
AGENCY TECHNOLOGY PROJECTS	3010	417	744	675	-69	675	0	675	0	0	0
BUSINESS PROCESS RE-ENGINEERING	3020	560	667	980	312	980	0	980	0	0	0
Subtotal: TECHNICAL SERVICES PROGRAM		978	1,411	1,654	244	1,654	0	1,654	0	0	0
DATA CENTER OPERATIONS AND MAINTENANCE	4000										
DATA CENTER OPERATIONS AND MAINTENA	4010	21,795	14,201	15,641	1,441	12,241	0	12,241	0	0	3,400
		-6	0	0	0	0	0	0	0	0	0
Subtotal: DATA CENTER OPERATIONS AND MAINTENANCE		21,789	14,201	15,641	1,441	12,241	0	12,241	0	0	3,400
CAPITAL IMPROVEMENT PROGRAM	5000										
CAPITAL IMPROVEMENT PROGRAM	5010	0	0	0	0	0	0	0	0	0	0
Subtotal: CAPITAL IMPROVEMENT PROGRAM		0	0	0	0	0	0	0	0	0	0
CAPITAL PAYROLL (I/D PROJECT)	6000										
		2,701	0	0	0	0	0	0	0	0	0
Subtotal: CAPITAL PAYROLL (I/D PROJECT)		2,701	0	0	0	0	0	0	0	0	0
INTRA-DISTRICT (GENERAL)	7000										
		0	0	0	0	0	0	0	0	0	0
Subtotal: INTRA-DISTRICT (GENERAL)		0	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Office of the Chief Technology Officer	TOO	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
Total:	Office of the Chief Technology Officer	71,752	47,860	72,142	24,282	61,767	100	61,867	0	0	10,275

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

T00 Office of the Chief Technology Officer

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	989	767	1,393	626	0	0	0	0	0	0	0	0	0	0	0	0	989	767	1,393	626
0012	135	137	144	7	0	0	0	0	0	0	0	0	0	0	0	0	135	137	144	7
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	141	170	201	31	0	0	0	0	0	0	0	0	0	0	0	0	141	170	201	31
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,276	1,074	1,738	664	0	0	0	0	0	0	0	0	0	0	0	0	1,276	1,074	1,738	664
0020	15	11	15	3	0	0	0	0	0	0	0	0	0	0	0	0	15	11	15	3
0030	34	41	45	5	0	0	0	0	0	0	0	0	0	0	0	0	34	41	45	5
0031	103	133	168	35	0	0	0	0	0	0	0	0	0	0	0	0	103	133	168	35
0032	93	120	193	72	0	0	0	0	0	0	0	0	0	0	0	0	93	120	193	72
0033	12	16	13	-3	0	0	0	0	0	0	0	0	0	0	0	0	12	16	13	-3
0034	49	63	67	4	0	0	0	0	0	0	0	0	0	0	0	0	49	63	67	4
0035	29	37	35	-3	0	0	0	0	0	0	0	0	0	0	0	0	29	37	35	-3
0040	31	27	52	26	0	0	0	0	0	0	0	0	0	0	0	0	31	27	52	26
0041	140	123	134	11	2	0	0	0	0	0	0	0	0	0	0	0	142	123	134	11
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	62	51	18	-33	0	0	0	0	0	0	0	0	0	0	0	0	62	51	18	-33
Subtotal: NPS	567	621	738	117	2	0	0	0	0	0	0	0	0	0	0	0	569	621	738	117
Total 1000	1,843	1,696	2,476	781	2	0	0	0	0	0	0	0	0	0	0	0	1,845	1,696	2,476	781

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	499	571	871	300	0	0	0	0	0	0	0	0	0	0	0	0	499	571	871	300
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	81	108	156	48	0	0	0	0	0	0	0	0	0	0	0	0	81	108	156	48
Subtotal: PS	598	679	1,027	349	0	0	0	0	0	0	0	0	0	0	0	0	598	679	1,027	349
0020	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	-2
0030	12	15	17	2	0	0	0	0	0	0	0	0	0	0	0	0	12	15	17	2
0031	37	48	63	15	0	0	0	0	0	0	0	0	0	0	0	0	37	48	63	15
0032	33	44	67	23	0	0	0	0	0	0	0	0	0	0	0	0	33	44	67	23
0033	4	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	6	5	-1

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0034	17	23	24	2	0	0	0	0	0	0	0	0	0	0	0	0	17	23	24	2
0035	10	13	13	-0	0	0	0	0	0	0	0	0	0	0	0	0	10	13	13	-0
0040	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	115	156	189	33	0	0	0	0	0	0	0	0	0	0	0	0	115	156	189	33
Total 100F	714	835	1,217	382	0	0	0	0	0	0	0	0	0	0	0	0	714	835	1,217	382

2000 Enterprise Systems Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	5,487	7,076	17,538	10,462	0	0	0	0	0	0	0	0	0	0	0	0	5,487	7,076	17,538	10,462
0012	1,888	2,986	1,378	-1,608	0	0	0	0	0	0	0	0	125	0	0	0	2,014	2,986	1,378	-1,608
0013	86	69	0	-69	0	0	0	0	0	0	0	0	0	0	0	0	86	69	0	-69
0014	1,127	1,853	3,447	1,594	0	0	0	0	0	0	0	0	21	0	0	0	1,148	1,853	3,447	1,594
Subtotal: PS	8,588	11,984	22,363	10,379	0	0	0	0	0	0	0	0	147	0	0	0	8,734	11,984	22,363	10,379
0020	325	294	614	320	0	0	0	0	0	0	0	0	0	0	0	0	325	294	614	320
0030	177	244	271	27	0	0	0	0	0	0	0	0	0	0	0	0	177	244	271	27
0031	593	577	763	186	0	0	0	0	0	0	0	0	0	0	0	0	593	577	763	186
0032	539	930	1,431	501	0	0	0	0	0	0	0	0	0	0	0	0	539	930	1,431	501
0033	100	79	66	-12	0	0	0	0	0	0	0	0	0	0	0	0	100	79	66	-12
0034	281	342	367	25	0	0	0	0	0	0	0	0	0	0	0	0	281	342	367	25
0035	138	173	166	-7	0	0	0	0	0	0	0	0	0	0	0	0	138	173	166	-7
0040	328	400	2,766	2,366	0	0	0	0	0	0	0	0	0	0	0	0	328	400	2,766	2,366
0041	14,856	5,890	12,506	6,616	0	0	0	0	0	0	0	0	14,146	5,793	6,875	1,082	29,002	11,683	19,381	7,698
0070	3,507	3,014	2,966	-48	0	0	0	0	0	0	0	0	0	0	0	0	3,507	3,014	2,966	-48
Subtotal: NPS	20,844	11,942	21,915	9,974	0	0	0	0	0	0	0	0	14,146	5,793	6,875	1,082	34,990	17,735	28,790	11,056
Total 2000	29,432	23,925	44,278	20,353	0	0	0	0	0	0	0	0	14,293	5,793	6,875	1,082	43,725	29,718	51,153	21,435

3000 Technical Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	608	847	1,168	321	0	0	0	0	0	0	0	0	0	0	0	0	608	847	1,168	321

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**Program Summary by
Comptroller Source Group**

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3000 Technical Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	108	180	123	-57	0	0	0	0	0	0	0	0	0	0	0	0	108	180	123	-57
Subtotal: PS	725	1,027	1,291	264	0	0	0	0	0	0	0	0	0	0	0	725	1,027	1,291	264	
0020	2	2	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	-2
0030	29	28	31	3	0	0	0	0	0	0	0	0	0	0	0	0	29	28	31	3
0031	66	90	120	30	0	0	0	0	0	0	0	0	0	0	0	0	66	90	120	30
0032	60	82	125	44	0	0	0	0	0	0	0	0	0	0	0	0	60	82	125	44
0033	8	11	9	-1	0	0	0	0	0	0	0	0	0	0	0	0	8	11	9	-1
0034	31	43	46	3	0	0	0	0	0	0	0	0	0	0	0	0	31	43	46	3
0035	18	25	24	-1	0	0	0	0	0	0	0	0	0	0	0	0	18	25	24	-1
0040	11	10	2	-8	0	0	0	0	0	0	0	0	0	0	0	0	11	10	2	-8
0041	102	68	1	-67	0	0	0	0	0	0	0	0	-104	0	0	0	-2	68	1	-67
0070	29	25	4	-21	0	0	0	0	0	0	0	0	0	0	0	0	29	25	4	-21
Subtotal: NPS	357	383	364	-20	0	0	0	0	0	0	0	0	-104	0	0	0	253	383	364	-20
Total 3000	1,081	1,411	1,654	244	0	0	0	0	0	0	0	0	-104	0	0	0	978	1,411	1,654	244

4000 Data Center Operations And Maintenance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	5,059	4,640	5,518	877	0	0	0	0	0	0	0	0	0	370	0	-370	5,059	5,011	5,518	507
0012	215	310	255	-55	0	0	0	0	0	0	0	0	0	0	0	0	215	310	255	-55
0013	172	0	0	0	0	0	0	0	0	0	0	0	0	13	0	-13	172	13	0	-13
0014	718	925	854	-72	0	0	0	0	0	0	0	0	0	62	0	-62	718	987	854	-134
0015	100	0	0	0	0	0	0	0	0	0	0	0	0	19	0	-19	100	19	0	-19
Subtotal: PS	6,264	5,876	6,627	751	0	0	0	0	0	0	0	0	0	464	0	-464	6,264	6,340	6,627	287
0020	133	89	115	26	0	0	0	0	0	0	0	0	0	0	0	0	133	89	115	26
0030	369	216	241	24	0	0	0	0	0	0	0	0	0	0	0	0	369	216	241	24
0031	1,374	701	923	222	0	0	0	0	0	0	0	0	0	0	0	0	1,374	701	923	222
0032	485	637	978	341	0	0	0	0	0	0	0	0	0	0	0	0	485	637	978	341
0033	46	58	48	-9	0	0	0	0	0	0	0	0	0	0	0	0	46	58	48	-9
0034	421	332	357	24	0	0	0	0	0	0	0	0	0	0	0	0	421	332	357	24
0035	126	196	188	-9	0	0	0	0	0	0	0	0	0	0	0	0	126	196	188	-9

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4000 Data Center Operations And Maintenance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	2,408	507	485	-22	0	0	0	0	0	0	0	0	710	813	0	-813	3,118	1,320	485	-835
0041	1,819	1,537	1,781	244	0	0	0	0	0	0	0	0	6,128	1,374	3,400	2,026	7,946	2,911	5,181	2,270
0070	0	0	499	499	0	0	0	0	0	0	0	0	1,507	1,400	0	-1,400	1,507	1,400	499	-901
Subtotal: NPS	7,181	4,273	5,614	1,341	0	0	0	0	0	0	0	0	8,345	3,588	3,400	-188	15,526	7,861	9,014	1,154
Total 4000	13,445	10,149	12,241	2,093	0	0	0	0	0	0	0	0	8,345	4,052	3,400	-652	21,789	14,201	15,641	1,441

5000 Capital Improvement Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

6000 Capital Payroll (ID Project)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	-496	0	0	0	-496	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	2,631	0	0	0	2,631	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	26	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	540	0	0	0	540	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	2,701	0	0	0	2,701	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	2,701	0	0	0	2,701	0	0	0

7000 Intra-District (General)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0015	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
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	46,515	38,015	61,867	23,852	2	0	0	0	0	0	0	0	25,235	9,845	10,275	430	71,752	47,860	72,142	24,282

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**Program Summary by
Comptroller Source Group**

Schedule
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TO0 Office of the Chief Technology Officer

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	989	767	1,393	626	0	0	0	0	0	0	0	0	989	767	1,393	626
0012	135	137	144	7	0	0	0	0	0	0	0	0	135	137	144	7
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	141	170	201	31	0	0	0	0	0	0	0	0	141	170	201	31
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,276	1,074	1,738	664	0	0	0	0	0	0	0	0	1,276	1,074	1,738	664
0020	15	11	15	3	0	0	0	0	0	0	0	0	15	11	15	3
0030	34	41	45	5	0	0	0	0	0	0	0	0	34	41	45	5
0031	103	133	168	35	0	0	0	0	0	0	0	0	103	133	168	35
0032	93	120	193	72	0	0	0	0	0	0	0	0	93	120	193	72
0033	12	16	13	-3	0	0	0	0	0	0	0	0	12	16	13	-3
0034	49	63	67	4	0	0	0	0	0	0	0	0	49	63	67	4
0035	29	37	35	-3	0	0	0	0	0	0	0	0	29	37	35	-3
0040	31	27	52	26	0	0	0	0	0	0	0	0	31	27	52	26
0041	140	123	134	11	0	0	0	0	0	0	0	0	140	123	134	11
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	62	51	18	-33	0	0	0	0	0	0	0	0	62	51	18	-33
Subtotal: NPS	567	621	738	117	0	0	0	0	0	0	0	0	567	621	738	117
Total: 1000	1,843	1,696	2,476	781	0	0	0	0	0	0	0	0	1,843	1,696	2,476	781

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	499	571	871	300	0	0	0	0	0	0	0	0	499	571	871	300
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	81	108	156	48	0	0	0	0	0	0	0	0	81	108	156	48
Subtotal: PS	598	679	1,027	349	0	0	0	0	0	0	0	0	598	679	1,027	349
0020	2	2	0	-2	0	0	0	0	0	0	0	0	2	2	0	-2
0030	12	15	17	2	0	0	0	0	0	0	0	0	12	15	17	2
0031	37	48	63	15	0	0	0	0	0	0	0	0	37	48	63	15
0032	33	44	67	23	0	0	0	0	0	0	0	0	33	44	67	23
0033	4	6	5	-1	0	0	0	0	0	0	0	0	4	6	5	-1

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100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0034	17	23	24	2	0	0	0	0	0	0	0	0	17	23	24	2
0035	10	13	13	-0	0	0	0	0	0	0	0	0	10	13	13	-0
0040	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	115	156	189	33	0	0	0	0	0	0	0	0	115	156	189	33
Total: 100F	714	835	1,217	382	0	0	0	0	0	0	0	0	714	835	1,217	382

2000 Enterprise Systems Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	5,487	7,076	17,538	10,462	0	0	0	0	0	0	0	0	5,487	7,076	17,538	10,462
0012	1,888	2,986	1,378	-1,608	0	0	0	0	0	0	0	0	1,888	2,986	1,378	-1,608
0013	86	69	0	-69	0	0	0	0	0	0	0	0	86	69	0	-69
0014	1,127	1,853	3,447	1,594	0	0	0	0	0	0	0	0	1,127	1,853	3,447	1,594
Subtotal: PS	8,588	11,984	22,363	10,379	0	0	0	0	0	0	0	0	8,588	11,984	22,363	10,379
0020	325	294	614	320	0	0	0	0	0	0	0	0	325	294	614	320
0030	177	244	271	27	0	0	0	0	0	0	0	0	177	244	271	27
0031	593	577	763	186	0	0	0	0	0	0	0	0	593	577	763	186
0032	539	930	1,431	501	0	0	0	0	0	0	0	0	539	930	1,431	501
0033	100	79	66	-12	0	0	0	0	0	0	0	0	100	79	66	-12
0034	281	342	367	25	0	0	0	0	0	0	0	0	281	342	367	25
0035	138	173	166	-7	0	0	0	0	0	0	0	0	138	173	166	-7
0040	328	400	2,766	2,366	0	0	0	0	0	0	0	0	328	400	2,766	2,366
0041	14,856	5,890	12,406	6,516	0	0	0	0	0	0	100	100	14,856	5,890	12,506	6,616
0070	3,507	3,014	2,966	-48	0	0	0	0	0	0	0	0	3,507	3,014	2,966	-48
Subtotal: NPS	20,844	11,942	21,815	9,874	0	0	0	0	0	0	100	100	20,844	11,942	21,915	9,974
Total: 2000	29,432	23,925	44,178	20,253	0	0	0	0	0	0	100	100	29,432	23,925	44,278	20,353

3000 Technical Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	608	847	1,168	321	0	0	0	0	0	0	0	0	608	847	1,168	321

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3000 Technical Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	108	180	123	-57	0	0	0	0	0	0	0	0	108	180	123	-57
Subtotal: PS	725	1,027	1,291	264	0	0	0	0	0	0	0	0	725	1,027	1,291	264
0020	2	2	1	-2	0	0	0	0	0	0	0	0	2	2	1	-2
0030	29	28	31	3	0	0	0	0	0	0	0	0	29	28	31	3
0031	66	90	120	30	0	0	0	0	0	0	0	0	66	90	120	30
0032	60	82	125	44	0	0	0	0	0	0	0	0	60	82	125	44
0033	8	11	9	-1	0	0	0	0	0	0	0	0	8	11	9	-1
0034	31	43	46	3	0	0	0	0	0	0	0	0	31	43	46	3
0035	18	25	24	-1	0	0	0	0	0	0	0	0	18	25	24	-1
0040	11	10	2	-8	0	0	0	0	0	0	0	0	11	10	2	-8
0041	102	68	1	-67	0	0	0	0	0	0	0	0	102	68	1	-67
0070	29	25	4	-21	0	0	0	0	0	0	0	0	29	25	4	-21
Subtotal: NPS	357	383	364	-20	0	0	0	0	0	0	0	0	357	383	364	-20
Total: 3000	1,081	1,411	1,654	244	0	0	0	0	0	0	0	0	1,081	1,411	1,654	244

4000 Data Center Operations And Maintenance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	5,059	4,640	5,518	877	0	0	0	0	0	0	0	0	5,059	4,640	5,518	877
0012	215	310	255	-55	0	0	0	0	0	0	0	0	215	310	255	-55
0013	172	0	0	0	0	0	0	0	0	0	0	0	172	0	0	0
0014	718	925	854	-72	0	0	0	0	0	0	0	0	718	925	854	-72
0015	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Subtotal: PS	6,264	5,876	6,627	751	0	0	0	0	0	0	0	0	6,264	5,876	6,627	751
0020	133	89	115	26	0	0	0	0	0	0	0	0	133	89	115	26
0030	369	216	241	24	0	0	0	0	0	0	0	0	369	216	241	24
0031	1,374	701	923	222	0	0	0	0	0	0	0	0	1,374	701	923	222
0032	485	637	978	341	0	0	0	0	0	0	0	0	485	637	978	341
0033	46	58	48	-9	0	0	0	0	0	0	0	0	46	58	48	-9
0034	421	332	357	24	0	0	0	0	0	0	0	0	421	332	357	24
0035	126	196	188	-9	0	0	0	0	0	0	0	0	126	196	188	-9

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Data Center Operations And Maintenance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	2,408	507	485	-22	0	0	0	0	0	0	0	0	2,408	507	485	-22
0041	1,819	1,537	1,781	244	0	0	0	0	0	0	0	0	1,819	1,537	1,781	244
0070	0	0	499	499	0	0	0	0	0	0	0	0	0	0	499	499
Subtotal: NPS	7,181	4,273	5,614	1,341	0	0	0	0	0	0	0	0	7,181	4,273	5,614	1,341
Total: 4000	13,445	10,149	12,241	2,093	0	0	0	0	0	0	0	0	13,445	10,149	12,241	2,093

5000 Capital Improvement Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
Total: 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

6000 Capital Payroll (VD Project)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Intra-District (General)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0015	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
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	46,515	38,015	61,767	23,752	0	0	0	0	0	0	100	100	46,515	38,015	61,867	23,852

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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T00 Office of the Chief Technology Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	12,642	13,901	26,488	12,587	0	0	0	0	0	0	0	0	-496	370	0	-370	12,146	14,272	26,488	12,216
0012	2,238	3,433	1,777	-1,656	0	0	0	0	0	0	0	0	2,756	0	0	0	4,994	3,433	1,777	-1,656
0013	295	69	0	-69	0	0	0	0	0	0	0	0	26	13	0	-13	321	81	0	-81
0014	2,176	3,236	4,781	1,545	0	0	0	0	0	0	0	0	562	62	0	-62	2,737	3,299	4,781	1,482
0015	100	0	0	0	0	0	0	0	0	0	0	0	0	19	0	-19	100	19	0	-19
Subtotal: PS	17,451	20,639	33,046	12,407	0	0	0	0	0	0	0	0	2,848	464	0	-464	20,299	21,104	33,046	11,942
0020	477	399	744	345	0	0	0	0	0	0	0	0	0	0	0	0	477	399	744	345
0030	620	543	605	61	0	0	0	0	0	0	0	0	0	0	0	0	620	543	605	61
0031	2,172	1,548	2,037	488	0	0	0	0	0	0	0	0	0	0	0	0	2,172	1,548	2,037	488
0032	1,210	1,812	2,794	982	0	0	0	0	0	0	0	0	0	0	0	0	1,210	1,812	2,794	982
0033	171	169	142	-27	0	0	0	0	0	0	0	0	0	0	0	0	171	169	142	-27
0034	799	803	861	58	0	0	0	0	0	0	0	0	0	0	0	0	799	803	861	58
0035	321	445	425	-20	0	0	0	0	0	0	0	0	0	0	0	0	321	445	425	-20
0040	2,779	944	3,306	2,362	0	0	0	0	0	0	0	0	710	813	0	-813	3,488	1,757	3,306	1,548
0041	16,917	7,618	14,422	6,804	2	0	0	0	0	0	0	0	20,170	7,167	10,275	3,108	37,089	14,785	24,697	9,912
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	3,598	3,095	3,487	392	0	0	0	0	0	0	0	0	1,507	1,400	0	-1,400	5,105	4,495	3,487	-1,008
Subtotal: NPS	29,064	17,376	28,821	11,445	2	0	0	0	0	0	0	0	22,387	9,381	10,275	894	51,454	26,756	39,096	12,339
Total Budget	46,515	38,015	61,867	23,852	2	0	0	0	0	0	0	0	25,235	9,845	10,275	430	71,752	47,860	72,142	24,282

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	160	177	307	130	0	0	0	0	0	0	0	0	0	4	0	0	160	181	307	126
0012	15	44	25	-19	0	0	0	0	0	0	0	0	0	0	0	0	15	44	25	-19
Total FTEs	175	221	332	111	0	0	0	0	0	0	0	0	0	4	0	0	175	225	332	107

T00 Office of the Chief Technology Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	12,642	13,901	26,488	12,587	0	0	0	0	0	0	0	0	12,642	13,901	26,488	12,587
0012	2,238	3,433	1,777	-1,656	0	0	0	0	0	0	0	0	2,238	3,433	1,777	-1,656
0013	295	69	0	-69	0	0	0	0	0	0	0	0	295	69	0	-69
0014	2,176	3,236	4,781	1,545	0	0	0	0	0	0	0	0	2,176	3,236	4,781	1,545
0015	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Subtotal: PS	17,451	20,639	33,046	12,407	0	0	0	0	0	0	0	0	17,451	20,639	33,046	12,407
0020	477	399	744	345	0	0	0	0	0	0	0	0	477	399	744	345
0030	620	543	605	61	0	0	0	0	0	0	0	0	620	543	605	61
0031	2,172	1,548	2,037	488	0	0	0	0	0	0	0	0	2,172	1,548	2,037	488
0032	1,210	1,812	2,794	982	0	0	0	0	0	0	0	0	1,210	1,812	2,794	982
0033	171	169	142	-27	0	0	0	0	0	0	0	0	171	169	142	-27
0034	799	803	861	58	0	0	0	0	0	0	0	0	799	803	861	58
0035	321	445	425	-20	0	0	0	0	0	0	0	0	321	445	425	-20
0040	2,779	944	3,306	2,362	0	0	0	0	0	0	0	0	2,779	944	3,306	2,362
0041	16,917	7,618	14,322	6,704	0	0	0	0	0	0	100	100	16,917	7,618	14,422	6,804
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	3,598	3,095	3,487	392	0	0	0	0	0	0	0	0	3,598	3,095	3,487	392
Subtotal: NPS	29,064	17,376	28,721	11,345	0	0	0	0	0	0	100	100	29,064	17,376	28,821	11,445
Total Budget	46,515	38,015	61,767	23,752	0	0	0	0	0	0	100	100	46,515	38,015	61,867	23,852

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	160	177	307	130	0	0	0	0	0	0	0	0	160	177	307	130
0012	15	44	25	-19	0	0	0	0	0	0	0	0	15	44	25	-19
Total FTEs	175	221	332	111	0	0	0	0	0	0	0	0	175	221	332	111

**FY 2008 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

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TO0 Office of the Chief Technology Officer

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$61,767	332.00
Subtotal: Local Fund				\$61,767	332.00
Special Purpose Revenue Funds					
		0601	Tech City	0	0
		1200	Serv Us Program	\$100	0
Subtotal: Special Purpose Revenue Funds				\$100	0
Subtotal: General Fund				\$61,867	332.00
Intra-District Funds					
Intradistrict Funds					
		1363	Intra-District-Octo Technical Consulting	\$7,000	0
		2308	Dc Net Telecom Fixed Costs	\$3,275	0
Subtotal: Intradistrict Funds				\$10,275	0
Subtotal: Intra-District Funds				\$10,275	0
Total: Office of the Chief Technology Officer				\$72,142	332.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Property Management <i>Name</i>	AMO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DEPARTMENT OF PROPERTY MANAGEMENT	0001	0	0	0	0	0	0	0	0	0	0
Subtotal: DEPARTMENT OF PROPERTY MANAGEMENT		0	0	0	0	0	0	0	0	0	0
AGENCY MGMT PROGRAM	1000										
PERSONNEL	1010	147	168	185	17	185	0	185	0	0	0
TRAINING AND EMPLOYEE DEVELOP	1015	32	22	30	8	30	0	30	0	0	0
CONTRACTING AND PROCUREMENT	1020	53	0	0	0	0	0	0	0	0	0
PROPERTY MGMT	1030	2,137	12,173	4,743	-7,430	4,395	347	4,743	0	0	0
INFO TECHNOLOGY	1040	453	502	569	67	569	0	569	0	0	0
FINANCIAL SERVICES	1050	0	0	90	90	90	0	90	0	0	0
RISK MGMT	1055	83	89	0	-89	0	0	0	0	0	0
FLEET MGMT	1070	168	254	198	-55	198	0	198	0	0	0
COMMUNICATIONS	1080	0	96	97	1	97	0	97	0	0	0
CUSTOMER SERVICE	1085	104	112	121	8	121	0	121	0	0	0
PERFORMANCE MGMT	1090	0	89	103	14	103	0	103	0	0	0
EMERGENCY PREPAREDNESS (AM0)	EPAM	0	0	0	0	0	0	0	0	0	0
		3,216	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		6,393	13,504	6,136	-7,368	5,789	347	6,136	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	0	90	0	-90	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	90	0	-90	0	0	0	0	0	0
ASSET MANAGEMENT	2000										
LEASE MANAGEMENT	2001	9,613	4,080	7,066	2,986	10	7,056	7,066	0	0	0
UTILITY AND FUEL MGMT	2002	227	282	320	39	0	30	30	0	0	290
CAPITAL CONSTRUCTION	2003	0	3,682	3,910	228	0	0	0	0	0	3,910
SWING SPACE FUNDING	2004	3,385	4,265	2,611	-1,654	2,611	0	2,611	0	0	0
Subtotal: ASSET MANAGEMENT		13,224	12,310	13,907	1,598	2,621	7,086	9,707	0	0	4,200
FACILITY OPERATIONS	3000										
POSTAL SERVICES	3001	675	892	1,096	204	0	0	0	0	0	1,096
FACILITIES	3002	4,627	18,834	25,979	7,145	8,221	450	8,671	0	0	17,308
FOMA	3003	2,335	3,000	3,123	123	0	0	0	0	0	3,123
PARKING	3004	352	559	558	-1	46	512	558	0	0	0

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Property Management	AMO	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
FACILITIES - D.C. GH	3006	6,946	0	0	0	0	0	0	0	0	0
RECYCLING	3007	81	145	0	-145	0	0	0	0	0	0
Subtotal: FACILITY OPERATIONS		15,016	23,430	30,756	7,326	8,267	962	9,229	0	0	21,527
PROTECTIVE SERVICES	4000										
PROTECTIVE SERVICES	4040	29,776	34,780	35,484	705	0	0	0	0	0	35,484
PROTECT. SERVICES (DCGH)	4050	0	0	0	0	0	0	0	0	0	0
Subtotal: PROTECTIVE SERVICES		29,776	34,780	35,484	705	0	0	0	0	0	35,484
YEAR END ADJUSTMENTS	9960										
YEAR END ADJUSTMENTS	9961	136	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: YEAR END ADJUSTMENTS		136	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	0	0	0	0	0	0	0	0	0
Total: Office of Property Management		64,546	84,113	86,284	2,170	16,677	8,395	25,072	0	0	61,212

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

AM0 Office of Property Management

0001 Department Of Property Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	534	1,289	1,048	-241	0	0	0	0	0	0	0	0	2,210	0	0	0	2,743	1,289	1,048	-241
0012	96	0	113	113	0	0	0	0	0	0	0	0	73	0	0	0	170	0	113	113
0013	13	25	29	4	0	0	0	0	0	0	0	0	72	0	0	0	85	25	29	4
0014	113	206	225	19	0	0	0	0	0	0	0	0	529	0	0	0	642	206	225	19
0015	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: PS	756	1,525	1,414	-110	0	0	0	0	0	0	0	0	2,884	0	0	0	3,640	1,525	1,414	-110
0020	28	16	17	2	0	0	0	0	0	0	0	0	0	0	0	0	28	16	17	2
0030	153	5,058	668	-4,390	0	0	0	0	0	0	0	0	0	0	0	0	153	5,058	668	-4,390
0031	126	207	303	96	0	0	0	0	0	0	0	0	0	0	0	0	126	207	303	96
0032	613	906	347	-559	0	0	0	0	0	0	0	0	0	0	0	0	613	906	347	-559
0033	187	300	153	-147	0	0	0	0	0	0	0	0	0	0	0	0	187	300	153	-147
0034	232	1,489	1,297	-192	0	0	0	0	0	0	0	0	0	0	0	0	232	1,489	1,297	-192
0035	342	3,034	1,189	-1,846	0	0	0	0	0	0	0	0	0	0	0	0	342	3,034	1,189	-1,846
0040	299	665	404	-262	0	0	0	0	0	0	0	0	0	25	0	-25	299	691	404	-287
0041	362	96	154	58	0	0	0	0	0	0	0	0	331	0	0	0	693	96	154	58
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	80	183	190	7	0	0	0	0	0	0	0	0	0	0	0	0	80	183	190	7
Subtotal: NPS	2,422	11,954	4,722	-7,232	0	0	0	0	0	0	0	0	331	25	0	-25	2,753	11,979	4,722	-7,258
Total 1000	3,177	13,479	6,136	-7,342	0	0	0	0	0	0	0	0	3,216	25	0	-25	6,393	13,504	6,136	-7,368

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**Program Summary by
Comptroller Source Group**

Schedule
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100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	0	90	0	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	-90
Subtotal: NPS	0	90	0	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	-90
Total 100F	0	90	0	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	-90

2000 Asset Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	960	914	862	-53	0	0	0	0	0	0	0	0	1,700	3,136	3,373	238	2,660	4,050	4,235	185
0012	62	0	0	0	0	0	0	0	0	0	0	0	-127	0	80	80	-65	0	80	80
0013	24	28	0	-28	0	0	0	0	0	0	0	0	57	25	20	-5	81	53	20	-33
0014	155	146	150	4	0	0	0	0	0	0	0	0	284	502	606	104	439	648	756	108
0015	4	6	0	-6	0	0	0	0	0	0	0	0	100	20	10	-10	104	26	10	-16
Subtotal: PS	1,205	1,095	1,012	-83	0	0	0	0	0	0	0	0	2,014	3,682	4,090	407	3,219	4,777	5,101	324
0020	20	67	0	-67	0	0	0	0	0	0	0	0	67	0	7	7	87	67	7	-60
0030	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	86	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	45	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0	130	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0	-0	0	0	0
0040	3,855	5,263	3,151	-2,112	0	0	0	0	0	0	0	0	0	0	50	50	3,855	5,263	3,201	-2,062
0041	172	2,088	5,544	3,456	0	0	0	0	0	0	0	0	5,524	0	53	53	5,696	2,088	5,597	3,509
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	82	114	0	-114	0	0	0	0	0	0	0	0	25	0	0	0	107	114	0	-114
Subtotal: NPS	4,129	7,532	8,695	1,163	0	0	0	0	0	0	0	0	5,876	0	111	111	10,005	7,532	8,806	1,273
Total 2000	5,334	8,627	9,707	1,080	0	0	0	0	0	0	0	0	7,890	3,682	4,200	518	13,224	12,310	13,907	1,598

3000 Facility Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,255	1,052	2,518	1,466	0	0	0	0	0	0	0	0	2,385	5,183	5,497	314	3,640	6,235	8,015	1,780
0012	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0013	67	45	0	-45	0	0	0	0	0	0	0	0	26	100	15	-85	93	145	15	-130
0014	288	168	438	270	0	0	0	0	0	0	0	0	457	829	930	101	744	998	1,369	371

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**Program Summary by
Comptroller Source Group**

Schedule
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3000 Facility Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	368	90	0	-90	0	0	0	0	0	0	0	0	35	125	10	-115	403	215	10	-205
Subtotal: PS	1,975	1,356	2,956	1,601	0	0	0	0	0	0	0	0	2,903	6,237	6,452	215	4,879	7,593	9,409	1,816
0020	14	26	56	30	0	0	0	0	0	0	0	0	21	240	468	228	35	266	524	258
0030	4,012	0	4,545	4,545	0	0	0	0	0	0	0	0	0	0	0	0	4,012	0	4,545	4,545
0031	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	0	0	0
0033	0	0	25	25	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	25	25
0034	81	0	152	152	0	0	0	0	0	0	0	0	0	0	0	0	81	0	152	152
0035	605	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	605	0	0	0
0040	191	299	657	358	0	0	0	0	0	0	0	0	639	724	1,860	1,136	830	1,023	2,517	1,494
0041	195	467	758	291	0	0	0	0	0	0	0	0	4,214	13,502	12,662	-840	4,409	13,969	13,420	-549
0070	0	43	80	37	0	0	0	0	0	0	0	0	-1	537	85	-452	-1	580	165	-415
Subtotal: NPS	5,268	835	6,273	5,438	0	0	0	0	0	0	0	0	4,870	15,002	15,074	72	10,137	15,837	21,347	5,510
Total 3000	7,243	2,191	9,229	7,039	0	0	0	0	0	0	0	0	7,773	21,239	21,527	287	15,016	23,430	30,756	7,326

4000 Protective Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	2,603	3,330	6,367	3,037	2,603	3,330	6,367	3,037
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	0	0	0	0	0	0	0	206	150	379	229	206	150	379	229
0014	0	0	0	0	0	0	0	0	0	0	0	0	607	533	1,261	728	607	533	1,261	728
0015	0	0	0	0	0	0	0	0	0	0	0	0	488	210	500	290	488	210	500	290
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	3,904	4,223	8,507	4,285	3,904	4,223	8,507	4,285
0020	0	0	0	0	0	0	0	0	0	0	0	0	299	50	168	118	299	50	168	118
0030	0	0	0	0	0	0	0	0	0	0	0	0	70	99	139	40	70	99	139	40
0031	0	0	0	0	0	0	0	0	0	0	0	0	100	84	107	22	100	84	107	22
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	52	43	143	100	52	43	143	100
0040	0	0	0	0	0	0	0	0	0	0	0	0	100	15	2,800	2,785	100	15	2,800	2,785
0041	0	0	0	0	0	0	0	0	0	0	0	0	24,859	30,206	22,320	-7,886	24,859	30,206	22,320	-7,886
0070	0	0	0	0	17	0	0	0	0	0	0	0	375	60	1,300	1,240	392	60	1,300	1,240
Subtotal: NPS	0	0	0	0	17	0	0	0	0	0	0	0	25,855	30,557	26,977	-3,580	25,873	30,557	26,977	-3,580
Total 4000	0	0	0	0	17	0	0	0	0	0	0	0	29,759	34,780	35,484	705	29,776	34,780	35,484	705

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**Program Summary by
Comptroller Source Group**

Schedule
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9960 Year End Adjustments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
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
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	15,891	24,386	25,072	686	17	0	0	0	0	0	0	0	48,637	59,727	61,212	1,485	64,546	84,113	86,284	2,170

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**Program Summary by
Comptroller Source Group**

Schedule
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AM0 Office of Property Management

0001 Department Of Property Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 0001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	534	1,289	1,048	-241	0	0	0	0	0	0	0	0	534	1,289	1,048	-241
0012	96	0	113	113	0	0	0	0	0	0	0	0	96	0	113	113
0013	13	25	29	4	0	0	0	0	0	0	0	0	13	25	29	4
0014	113	206	225	19	0	0	0	0	0	0	0	0	113	206	225	19
0015	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: PS	756	1,525	1,414	-110	0	0	0	0	0	0	0	0	756	1,525	1,414	-110
0020	28	16	17	2	0	0	0	0	0	0	0	0	28	16	17	2
0030	153	5,058	668	-4,390	0	0	0	0	0	0	0	0	153	5,058	668	-4,390
0031	126	207	303	96	0	0	0	0	0	0	0	0	126	207	303	96
0032	613	906	0	-906	0	0	0	0	0	0	347	347	613	906	347	-559
0033	187	300	153	-147	0	0	0	0	0	0	0	0	187	300	153	-147
0034	232	1,489	1,297	-192	0	0	0	0	0	0	0	0	232	1,489	1,297	-192
0035	342	3,034	1,189	-1,846	0	0	0	0	0	0	0	0	342	3,034	1,189	-1,846
0040	299	665	404	-262	0	0	0	0	0	0	0	0	299	665	404	-262
0041	362	96	154	58	0	0	0	0	0	0	0	0	362	96	154	58
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	80	183	190	7	0	0	0	0	0	0	0	0	80	183	190	7
Subtotal: NPS	2,422	11,954	4,374	-7,579	0	0	0	0	0	0	347	347	2,422	11,954	4,722	-7,232
Total: 1000	3,177	13,479	5,789	-7,690	0	0	0	0	0	0	347	347	3,177	13,479	6,136	-7,342

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**Program Summary by
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Schedule
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100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	0	90	0	-90	0	0	0	0	0	0	0	0	0	90	0	-90
Subtotal: NPS	0	90	0	-90	0	0	0	0	0	0	0	0	0	90	0	-90
Total: 100F	0	90	0	-90	0	0	0	0	0	0	0	0	0	90	0	-90

2000 Asset Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	48	244	0	-244	0	0	0	0	913	670	862	192	960	914	862	-53
0012	0	0	0	0	0	0	0	0	62	0	0	0	62	0	0	0
0013	8	15	0	-15	0	0	0	0	16	13	0	-13	24	28	0	-28
0014	7	39	0	-39	0	0	0	0	148	107	150	43	155	146	150	4
0015	0	3	0	-3	0	0	0	0	4	4	0	-4	4	6	0	-6
Subtotal: PS	63	301	0	-301	0	0	0	0	1,142	794	1,012	218	1,205	1,095	1,012	-83
0020	20	17	0	-17	0	0	0	0	0	50	0	-50	20	67	0	-67
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3,380	4,287	2,621	-1,666	0	0	0	0	476	976	530	-446	3,855	5,263	3,151	-2,112
0041	20	44	0	-44	0	0	0	0	152	2,045	5,544	3,499	172	2,088	5,544	3,456
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	82	39	0	-39	0	0	0	0	0	75	0	-75	82	114	0	-114
Subtotal: NPS	3,502	4,387	2,621	-1,766	0	0	0	0	628	3,146	6,074	2,928	4,129	7,532	8,695	1,163
Total: 2000	3,564	4,688	2,621	-2,067	0	0	0	0	1,770	3,939	7,086	3,147	5,334	8,627	9,707	1,080

3000 Facility Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,232	1,016	2,518	1,502	0	0	0	0	23	36	0	-36	1,255	1,052	2,518	1,466
0012	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0013	67	45	0	-45	0	0	0	0	0	0	0	0	67	45	0	-45
0014	283	163	438	276	0	0	0	0	4	6	0	-6	288	168	438	270

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3000 Facility Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	368	90	0	-90	0	0	0	0	0	0	0	0	368	90	0	-90
Subtotal: PS	1,949	1,314	2,956	1,643	0	0	0	0	27	42	0	-42	1,975	1,356	2,956	1,601
0020	14	26	39	13	0	0	0	0	0	0	17	17	14	26	56	30
0030	4,012	0	4,545	4,545	0	0	0	0	0	0	0	0	4,012	0	4,545	4,545
0031	170	0	0	0	0	0	0	0	0	0	0	0	170	0	0	0
0033	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0034	81	0	152	152	0	0	0	0	0	0	0	0	81	0	152	152
0035	605	0	0	0	0	0	0	0	0	0	0	0	605	0	0	0
0040	180	131	107	-24	0	0	0	0	12	168	550	382	191	299	657	358
0041	82	148	363	215	0	0	0	0	113	319	395	76	195	467	758	291
0070	0	13	80	67	0	0	0	0	0	30	0	-30	0	43	80	37
Subtotal: NPS	5,143	318	5,311	4,993	0	0	0	0	124	517	962	445	5,268	835	6,273	5,438
Total: 3000	7,092	1,632	8,267	6,636	0	0	0	0	151	559	962	403	7,243	2,191	9,229	7,039

4000 Protective Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0015	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

9960 Year End Adjustments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	79	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	136	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9960	136	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	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
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	13,970	19,888	16,677	-3,211	0	0	0	0	1,921	4,498	8,395	3,897	15,891	24,386	25,072	686

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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AM0 Office of Property Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,827	3,255	4,428	1,172	0	0	0	0	0	0	0	0	8,898	11,649	15,237	3,589	11,725	14,904	19,665	4,761
0012	160	0	113	113	0	0	0	0	0	0	0	0	-53	0	80	80	106	0	193	193
0013	146	98	29	-69	0	0	0	0	0	0	0	0	361	275	414	139	507	373	443	70
0014	564	521	813	292	0	0	0	0	0	0	0	0	1,877	1,864	2,798	934	2,442	2,385	3,611	1,226
0015	375	101	0	-101	0	0	0	0	0	0	0	0	623	355	520	165	998	456	520	64
Subtotal: PS	4,073	3,975	5,383	1,407	0	0	0	0	0	0	0	0	11,706	14,142	19,049	4,907	15,778	18,118	24,432	6,314
0020	61	109	73	-36	0	0	0	0	0	0	0	0	387	290	643	353	448	399	717	318
0030	4,164	5,058	5,213	155	0	0	0	0	0	0	0	0	156	99	139	40	4,320	5,157	5,352	195
0031	295	207	303	96	0	0	0	0	0	0	0	0	100	84	107	22	395	291	410	118
0032	613	906	347	-559	0	0	0	0	0	0	0	0	0	0	0	0	613	906	347	-559
0033	187	300	178	-122	0	0	0	0	0	0	0	0	94	43	143	100	281	343	321	-22
0034	313	1,489	1,449	-40	0	0	0	0	0	0	0	0	130	0	0	0	443	1,489	1,449	-40
0035	948	3,034	1,189	-1,846	0	0	0	0	0	0	0	0	-0	0	0	0	948	3,034	1,189	-1,846
0040	4,346	6,228	4,211	-2,016	0	0	0	0	0	0	0	0	738	764	4,711	3,947	5,084	6,992	8,922	1,930
0041	729	2,741	6,457	3,716	0	0	0	0	0	0	0	0	34,928	43,708	35,035	-8,673	35,657	46,449	41,492	-4,957
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	162	340	270	-70	17	0	0	0	0	0	0	0	399	597	1,385	788	578	937	1,655	718
Subtotal: NPS	11,819	20,411	19,689	-722	17	0	0	0	0	0	0	0	36,932	45,585	42,162	-3,422	48,768	65,996	61,852	-4,144
Total Budget	15,891	24,386	25,072	686	17	0	0	0	0	0	0	0	48,637	59,727	61,212	1,485	64,546	84,113	86,284	2,170

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	47	53	67	14	0	0	0	0	0	0	0	0	162	214	253	91	209	267	320	53
0012	3	0	2	2	0	0	0	0	0	0	0	0	3	0	1	-2	6	0	3	3
Total FTEs	50	53	69	16	0	0	0	0	0	0	0	0	165	214	254	89	215	267	323	56

AM0 Office of Property Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,892	2,549	3,566	1,017	0	0	0	0	935	706	862	155	2,827	3,255	4,428	1,172
0012	98	0	113	113	0	0	0	0	62	0	0	0	160	0	113	113
0013	130	85	29	-56	0	0	0	0	16	13	0	-13	146	98	29	-69
0014	412	408	663	255	0	0	0	0	152	113	150	37	564	521	813	292
0015	372	98	0	-98	0	0	0	0	4	4	0	-4	375	101	0	-101
Subtotal: PS	2,903	3,139	4,371	1,232	0	0	0	0	1,169	836	1,012	176	4,073	3,975	5,383	1,407
0020	61	59	56	-3	0	0	0	0	0	50	17	-33	61	109	73	-36
0030	4,164	5,058	5,213	155	0	0	0	0	0	0	0	0	4,164	5,058	5,213	155
0031	295	207	303	96	0	0	0	0	0	0	0	0	295	207	303	96
0032	613	906	0	-906	0	0	0	0	0	0	347	347	613	906	347	-559
0033	187	300	178	-122	0	0	0	0	0	0	0	0	187	300	178	-122
0034	313	1,489	1,449	-40	0	0	0	0	0	0	0	0	313	1,489	1,449	-40
0035	948	3,034	1,189	-1,846	0	0	0	0	0	0	0	0	948	3,034	1,189	-1,846
0040	3,858	5,084	3,131	-1,952	0	0	0	0	487	1,144	1,080	-64	4,346	6,228	4,211	-2,016
0041	464	377	517	140	0	0	0	0	265	2,363	5,939	3,576	729	2,741	6,457	3,716
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	162	235	270	35	0	0	0	0	0	105	0	-105	162	340	270	-70
Subtotal: NPS	11,067	16,749	12,306	-4,443	0	0	0	0	752	3,662	7,383	3,721	11,819	20,411	19,689	-722
Total Budget	13,970	19,888	16,677	-3,211	0	0	0	0	1,921	4,498	8,395	3,897	15,891	24,386	25,072	686

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	33	42	56	14	0	0	0	0	14	11	11	0	47	53	67	14
0012	3	0	2	2	0	0	0	0	0	0	0	0	3	0	2	2
Total FTEs	36	42	58	16	0	0	0	0	14	11	11	0	50	53	69	16

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AM0 Office of Property Management

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$16,677	58.00
Subtotal: Local Fund				\$16,677	58.00
Special Purpose Revenue Funds					
		1450	Parking Fees	0	0
		1459	Rent	\$8,395	11.00
		1460	Eastern Market Enterprise Fund	0	0
Subtotal: Special Purpose Revenue Funds				\$8,395	11.00
Subtotal: General Fund				\$25,072	69.00
Intra-District Funds					
Intradistrict Funds					
		1359	Occupancy Cost - Intra - District	\$13,453	33.00
		1365	Guard Services	\$35,484	127.00
		1366	Custodial Services	\$4,145	7.00
		1369	Facility Operations Mgmt Admin	\$3,123	41.00
		1373	Postage	\$1,096	7.00
		1421	Capital Reimbursement	\$3,910	39.00
Subtotal: Intradistrict Funds				\$61,212	254.00
Subtotal: Intra-District Funds				\$61,212	254.00
Total: Office of Property Management				\$86,284	323.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Contract Appeals Board	AF0	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
CONTRACT APPEALS BOARD	1000										
PERSONNEL	1010	172	4	8	4	8	0	8	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	1	1	1	0	1	0	1	0	0	0
CONTRACTING & PROCUREMENT	1020	0	4	8	4	8	0	8	0	0	0
PROPERTY MANAGEMENT	1030	155	170	235	65	235	0	235	0	0	0
INFORMATION TECHNOLOGY	1040	7	19	23	4	23	0	23	0	0	0
PERFORMANCE MANAGEMENT	1090	0	4	4	-0	4	0	4	0	0	0
CONTRACT APPEALS BOARD	1100	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: CONTRACT APPEALS BOARD		334	202	280	78	280	0	280	0	0	0
ADJUDICATION	2000										
ADJUDICATION	2001	412	647	719	72	719	0	719	0	0	0
Subtotal: ADJUDICATION		412	647	719	72	719	0	719	0	0	0
Total: Contract Appeals Board		746	849	999	149	999	0	999	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

AF0 Contract Appeals Board

1000 Contract Appeals Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	145	22	23	1	0	0	0	0	0	0	0	0	0	0	0	0	145	22	23	1
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	22	3	18	15	0	0	0	0	0	0	0	0	0	0	0	0	22	3	18	15
Subtotal: PS	172	25	42	17	0	0	0	0	0	0	0	0	0	0	0	172	25	42	17	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	7	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	7	6	7	1
0032	151	166	226	60	0	0	0	0	0	0	0	0	0	0	0	0	151	166	226	60
0034	3	4	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	5	0
0040	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	162	177	239	61	0	0	0	0	0	0	0	0	0	0	0	162	177	239	61	
Total 1000	334	202	280	78	0	0	0	0	0	0	0	0	0	0	0	334	202	280	78	

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	162	156	307	151	0	0	0	0	0	0	0	0	0	0	0	0	162	156	307	151
0012	139	401	304	-97	0	0	0	0	0	0	0	0	0	0	0	0	139	401	304	-97
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	48	58	76	18	0	0	0	0	0	0	0	0	0	0	0	0	48	58	76	18
Subtotal: PS	357	616	688	72	0	0	0	0	0	0	0	0	0	0	0	357	616	688	72	
0020	5	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	5	4	-1
0040	15	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	15	20	20	0
0070	35	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	35	7	7	0
Subtotal: NPS	54	31	31	-1	0	0	0	0	0	0	0	0	0	0	0	54	31	31	-1	
Total 2000	412	647	719	72	0	0	0	0	0	0	0	0	0	0	0	412	647	719	72	
Total Budget	746	849	999	149	0	0	0	0	0	0	0	0	0	0	0	746	849	999	149	

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AF0 Contract Appeals Board

1000 Contract Appeals Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	145	22	23	1	0	0	0	0	0	0	0	0	145	22	23	1
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	22	3	18	15	0	0	0	0	0	0	0	0	22	3	18	15
Subtotal: PS	172	25	42	17	0	0	0	0	0	0	0	0	172	25	42	17
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	7	6	7	1	0	0	0	0	0	0	0	0	7	6	7	1
0032	151	166	226	60	0	0	0	0	0	0	0	0	151	166	226	60
0034	3	4	5	0	0	0	0	0	0	0	0	0	3	4	5	0
0040	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	162	177	239	61	0	0	0	0	0	0	0	0	162	177	239	61
Total: 1000	334	202	280	78	0	0	0	0	0	0	0	0	334	202	280	78

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	162	156	307	151	0	0	0	0	0	0	0	0	162	156	307	151
0012	139	401	304	-97	0	0	0	0	0	0	0	0	139	401	304	-97
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	48	58	76	18	0	0	0	0	0	0	0	0	48	58	76	18
Subtotal: PS	357	616	688	72	0	0	0	0	0	0	0	0	357	616	688	72
0020	5	5	4	-1	0	0	0	0	0	0	0	0	5	5	4	-1
0040	15	20	20	0	0	0	0	0	0	0	0	0	15	20	20	0
0070	35	7	7	0	0	0	0	0	0	0	0	0	35	7	7	0
Subtotal: NPS	54	31	31	-1	0	0	0	0	0	0	0	0	54	31	31	-1
Total: 2000	412	647	719	72	0	0	0	0	0	0	0	0	412	647	719	72
Total Budget	746	849	999	149	0	0	0	0	0	0	0	0	746	849	999	149

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

AFO Contract Appeals Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	162	156	307	151	0	0	0	0	0	0	0	0	0	0	0	0	162	156	307	151
0012	283	423	327	-96	0	0	0	0	0	0	0	0	0	0	0	0	283	423	327	-96
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	70	61	95	34	0	0	0	0	0	0	0	0	0	0	0	0	70	61	95	34
Subtotal: PS	529	641	729	89	0	0	0	0	0	0	0	0	0	0	0	0	529	641	729	89
0020	5	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	5	4	-1
0031	7	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	7	6	7	1
0032	151	166	226	60	0	0	0	0	0	0	0	0	0	0	0	0	151	166	226	60
0034	3	4	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	5	0
0040	16	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	16	21	21	0
0070	35	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	35	7	7	0
Subtotal: NPS	217	209	270	61	0	0	0	0	0	0	0	0	0	0	0	0	217	209	270	61
Total Budget	746	849	999	149	0	0	0	0	0	0	0	0	0	0	0	0	746	849	999	149

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	3	3	4	1
0012	2	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	3	2	-1
Total FTEs	5	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	0

AF0 Contract Appeals Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	162	156	307	151	0	0	0	0	0	0	0	0	162	156	307	151
0012	283	423	327	-96	0	0	0	0	0	0	0	0	283	423	327	-96
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	70	61	95	34	0	0	0	0	0	0	0	0	70	61	95	34
Subtotal: PS	529	641	729	89	0	0	0	0	0	0	0	0	529	641	729	89
0020	5	5	4	-1	0	0	0	0	0	0	0	0	5	5	4	-1
0031	7	6	7	1	0	0	0	0	0	0	0	0	7	6	7	1
0032	151	166	226	60	0	0	0	0	0	0	0	0	151	166	226	60
0034	3	4	5	0	0	0	0	0	0	0	0	0	3	4	5	0
0040	16	21	21	0	0	0	0	0	0	0	0	0	16	21	21	0
0070	35	7	7	0	0	0	0	0	0	0	0	0	35	7	7	0
Subtotal: NPS	217	209	270	61	0	0	0	0	0	0	0	0	217	209	270	61
Total Budget	746	849	999	149	0	0	0	0	0	0	0	0	746	849	999	149

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3	3	4	1	0	0	0	0	0	0	0	0	3	3	4	1
0012	2	3	2	-1	0	0	0	0	0	0	0	0	2	3	2	-1
Total FTEs	5	6	6	0	0	0	0	0	0	0	0	0	5	6	6	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AF0 Contract Appeals Board

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$999	6.00
Subtotal: Local Fund				\$999	6.00
Subtotal: General Fund				\$999	6.00
Total: Contract Appeals Board				\$999	6.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Board of Elections and Ethics	DLO	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	92	147	128	-19	128	0	128	0	0	0
CONTRACTING AND PROCUREMENT	1020	56	113	125	12	125	0	125	0	0	0
PROPERTY MANAGEMENT	1030	0	111	40	-71	40	0	40	0	0	0
INFO TECH	1040	172	290	628	339	628	0	628	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	0	0	0	0	0	0	0	0
LEGAL	1060	92	368	413	44	413	0	413	0	0	0
COMMUNICATION	1080	143	91	223	132	223	0	223	0	0	0
CUSTOMER SERVICE	1085	71	168	176	7	176	0	176	0	0	0
BOARD OF ELECTIONS	1100	1,380	0	325	325	325	0	325	0	0	0
		1,818	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		3,825	1,288	2,058	770	2,058	0	2,058	0	0	0
BOARD OF SUPERVISORS	3000										
BOS OPERATIONS	3001	87	30	33	3	33	0	33	0	0	0
Subtotal: BOARD OF SUPERVISORS		87	30	33	3	33	0	33	0	0	0
ELECTION OPERATIONS	4000										
VOTER REGISTRATION	4001	244	287	459	172	459	0	459	0	0	0
VOTER SERVICES	4002	99	409	319	-90	319	0	319	0	0	0
ELECTION ADMINSTRATION	4003	73	241	299	58	299	0	299	0	0	0
ELECTION OPERATIONS	4004	2,173	2,955	2,086	-869	2,086	0	2,086	0	0	0
Subtotal: ELECTION OPERATIONS		2,589	3,892	3,164	-728	3,164	0	3,164	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	0	0	0	0	0	0	0	0	0
Total: Board of Elections and Ethics		6,501	5,210	5,254	44	5,254	0	5,254	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DL0 Board of Elections and Ethics

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,407	1,017	1,569	552	93	0	0	0	0	0	0	0	0	0	0	0	1,500	1,017	1,569	552
0012	192	28	61	33	107	0	0	0	0	0	0	0	0	0	0	0	299	28	61	33
0013	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	284	193	298	105	20	0	0	0	0	0	0	0	0	0	0	0	305	193	298	105
0015	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: PS	1,965	1,238	1,928	690	220	0	0	0	0	0	0	0	0	0	0	0	2,185	1,238	1,928	690
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	100	100	259	0	0	0	0	0	0	0	0	0	0	0	259	0	100	100
0041	0	0	0	0	1,119	0	0	0	0	0	0	0	0	0	0	0	1,119	0	0	0
0050	0	0	0	0	180	0	0	0	0	0	0	0	0	0	0	0	180	0	0	0
0070	41	50	30	-20	40	0	0	0	0	0	0	0	0	0	0	0	81	50	30	-20
Subtotal: NPS	43	50	130	80	1,597	0	0	0	0	0	0	0	0	0	0	0	1,640	50	130	80
Total 1000	2,007	1,288	2,058	770	1,818	0	0	0	0	0	0	0	0	0	0	0	3,825	1,288	2,058	770

3000 Board Of Supervisors

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	76	25	28	2	0	0	0	0	0	0	0	0	0	0	0	0	76	25	28	2
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	11	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	11	5	5	0
Subtotal: PS	87	30	33	3	0	0	0	0	0	0	0	0	0	0	0	0	87	30	33	3
Total 3000	87	30	33	3	0	0	0	0	0	0	0	0	0	0	0	0	87	30	33	3

4000 Election Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	206	886	752	-134	0	0	0	0	0	0	0	0	0	0	0	0	206	886	752	-134

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Election Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	212	448	341	-107	0	0	0	0	0	0	0	0	0	0	0	0	212	448	341	-107
0013	0	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	-60
0014	78	260	200	-60	0	0	0	0	0	0	0	0	0	0	0	0	78	260	200	-60
0015	31	100	50	-50	0	0	0	0	0	0	0	0	0	0	0	0	31	100	50	-50
Subtotal: PS	527	1,754	1,343	-411	0	0	0	0	0	0	0	0	0	0	0	0	527	1,754	1,343	-411
0020	69	75	63	-13	0	0	0	0	0	0	0	0	0	0	0	0	69	75	63	-13
0030	90	103	125	22	0	0	0	0	0	0	0	0	0	0	0	0	90	103	125	22
0031	112	198	235	37	0	0	0	0	0	0	0	0	0	0	0	0	112	198	235	37
0032	161	268	331	62	0	0	0	0	0	0	0	0	0	0	0	0	161	268	331	62
0033	32	36	37	1	0	0	0	0	0	0	0	0	0	0	0	0	32	36	37	1
0034	36	37	33	-4	0	0	0	0	0	0	0	0	0	0	0	0	36	37	33	-4
0035	19	72	81	9	0	0	0	0	0	0	0	0	0	0	0	0	19	72	81	9
0040	1,095	989	800	-189	0	0	0	0	0	0	0	0	0	0	0	0	1,095	989	800	-189
0041	250	245	86	-159	0	0	0	0	0	0	0	0	0	0	0	0	250	245	86	-159
0070	198	114	30	-84	0	0	0	0	0	0	0	0	0	0	0	0	198	114	30	-84
Subtotal: NPS	2,062	2,138	1,821	-317	0	0	0	0	0	0	0	0	0	0	0	0	2,062	2,138	1,821	-317
Total 4000	2,589	3,892	3,164	-728	0	0	0	0	0	0	0	0	0	0	0	0	2,589	3,892	3,164	-728

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
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
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	4,684	5,210	5,254	44	1,818	0	0	0	0	0	0	0	0	0	0	0	6,501	5,210	5,254	44

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DL0 Board of Elections and Ethics

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,407	1,017	1,569	552	0	0	0	0	0	0	0	0	1,407	1,017	1,569	552
0012	192	28	61	33	0	0	0	0	0	0	0	0	192	28	61	33
0013	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	284	193	298	105	0	0	0	0	0	0	0	0	284	193	298	105
0015	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: PS	1,965	1,238	1,928	690	0	0	0	0	0	0	0	0	1,965	1,238	1,928	690
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	41	50	30	-20	0	0	0	0	0	0	0	0	41	50	30	-20
Subtotal: NPS	43	50	130	80	0	0	0	0	0	0	0	0	43	50	130	80
Total: 1000	2,007	1,288	2,058	770	0	0	0	0	0	0	0	0	2,007	1,288	2,058	770

3000 Board Of Supervisors

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	76	25	28	2	0	0	0	0	0	0	0	0	76	25	28	2
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	11	5	5	0	0	0	0	0	0	0	0	0	11	5	5	0
Subtotal: PS	87	30	33	3	0	0	0	0	0	0	0	0	87	30	33	3
Total: 3000	87	30	33	3	0	0	0	0	0	0	0	0	87	30	33	3

4000 Election Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	206	886	752	-134	0	0	0	0	0	0	0	0	206	886	752	-134

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Election Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	212	448	341	-107	0	0	0	0	0	0	0	0	212	448	341	-107
0013	0	60	0	-60	0	0	0	0	0	0	0	0	0	60	0	-60
0014	78	260	200	-60	0	0	0	0	0	0	0	0	78	260	200	-60
0015	31	100	50	-50	0	0	0	0	0	0	0	0	31	100	50	-50
Subtotal: PS	527	1,754	1,343	-411	0	0	0	0	0	0	0	0	527	1,754	1,343	-411
0020	69	75	63	-13	0	0	0	0	0	0	0	0	69	75	63	-13
0030	90	103	125	22	0	0	0	0	0	0	0	0	90	103	125	22
0031	112	198	235	37	0	0	0	0	0	0	0	0	112	198	235	37
0032	161	268	331	62	0	0	0	0	0	0	0	0	161	268	331	62
0033	32	36	37	1	0	0	0	0	0	0	0	0	32	36	37	1
0034	36	37	33	-4	0	0	0	0	0	0	0	0	36	37	33	-4
0035	19	72	81	9	0	0	0	0	0	0	0	0	19	72	81	9
0040	1,095	989	800	-189	0	0	0	0	0	0	0	0	1,095	989	800	-189
0041	250	245	86	-159	0	0	0	0	0	0	0	0	250	245	86	-159
0070	198	114	30	-84	0	0	0	0	0	0	0	0	198	114	30	-84
Subtotal: NPS	2,062	2,138	1,821	-317	0	0	0	0	0	0	0	0	2,062	2,138	1,821	-317
Total: 4000	2,589	3,892	3,164	-728	0	0	0	0	0	0	0	0	2,589	3,892	3,164	-728

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	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
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	4,684	5,210	5,254	44	0	0	0	0	0	0	0	0	4,684	5,210	5,254	44

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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DLO Board of Elections and Ethics

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,689	1,928	2,348	420	93	0	0	0	0	0	0	0	0	0	0	0	1,782	1,928	2,348	420
0012	404	476	402	-74	107	0	0	0	0	0	0	0	0	0	0	0	511	476	402	-74
0013	52	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	52	60	0	-60
0014	374	458	503	45	20	0	0	0	0	0	0	0	0	0	0	0	394	458	503	45
0015	61	100	50	-50	0	0	0	0	0	0	0	0	0	0	0	0	61	100	50	-50
Subtotal: PS	2,579	3,022	3,303	281	220	0	0	0	0	0	0	0	0	0	0	0	2,800	3,022	3,303	281
0020	69	75	63	-13	0	0	0	0	0	0	0	0	0	0	0	0	69	75	63	-13
0030	91	103	125	22	0	0	0	0	0	0	0	0	0	0	0	0	91	103	125	22
0031	112	198	235	37	0	0	0	0	0	0	0	0	0	0	0	0	112	198	235	37
0032	161	268	331	62	0	0	0	0	0	0	0	0	0	0	0	0	161	268	331	62
0033	32	36	37	1	0	0	0	0	0	0	0	0	0	0	0	0	32	36	37	1
0034	36	37	33	-4	0	0	0	0	0	0	0	0	0	0	0	0	36	37	33	-4
0035	19	72	81	9	0	0	0	0	0	0	0	0	0	0	0	0	19	72	81	9
0040	1,095	989	900	-89	259	0	0	0	0	0	0	0	0	0	0	0	1,353	989	900	-89
0041	250	245	86	-159	1,119	0	0	0	0	0	0	0	0	0	0	0	1,369	245	86	-159
0050	0	0	0	0	180	0	0	0	0	0	0	0	0	0	0	0	180	0	0	0
0070	239	164	60	-104	40	0	0	0	0	0	0	0	0	0	0	0	279	164	60	-104
Subtotal: NPS	2,104	2,188	1,951	-237	1,597	0	0	0	0	0	0	0	0	0	0	0	3,702	2,188	1,951	-237
Total Budget	4,684	5,210	5,254	44	1,818	0	0	0	0	0	0	0	0	0	0	0	6,501	5,210	5,254	44

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	28	34	37	4	0	0	0	0	0	0	0	0	0	0	0	0	28	34	37	4
0012	22	17	13	-4	0	0	0	0	0	0	0	0	0	0	0	0	22	17	13	-4
Total FTEs	50	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	50	0

DL0 Board of Elections and Ethics

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,689	1,928	2,348	420	0	0	0	0	0	0	0	0	1,689	1,928	2,348	420
0012	404	476	402	-74	0	0	0	0	0	0	0	0	404	476	402	-74
0013	52	60	0	-60	0	0	0	0	0	0	0	0	52	60	0	-60
0014	374	458	503	45	0	0	0	0	0	0	0	0	374	458	503	45
0015	61	100	50	-50	0	0	0	0	0	0	0	0	61	100	50	-50
Subtotal: PS	2,579	3,022	3,303	281	0	0	0	0	0	0	0	0	2,579	3,022	3,303	281
0020	69	75	63	-13	0	0	0	0	0	0	0	0	69	75	63	-13
0030	91	103	125	22	0	0	0	0	0	0	0	0	91	103	125	22
0031	112	198	235	37	0	0	0	0	0	0	0	0	112	198	235	37
0032	161	268	331	62	0	0	0	0	0	0	0	0	161	268	331	62
0033	32	36	37	1	0	0	0	0	0	0	0	0	32	36	37	1
0034	36	37	33	-4	0	0	0	0	0	0	0	0	36	37	33	-4
0035	19	72	81	9	0	0	0	0	0	0	0	0	19	72	81	9
0040	1,095	989	900	-89	0	0	0	0	0	0	0	0	1,095	989	900	-89
0041	250	245	86	-159	0	0	0	0	0	0	0	0	250	245	86	-159
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	239	164	60	-104	0	0	0	0	0	0	0	0	239	164	60	-104
Subtotal: NPS	2,104	2,188	1,951	-237	0	0	0	0	0	0	0	0	2,104	2,188	1,951	-237
Total Budget	4,684	5,210	5,254	44	0	0	0	0	0	0	0	0	4,684	5,210	5,254	44

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	28	34	37	4	0	0	0	0	0	0	0	0	28	34	37	4
0012	22	17	13	-4	0	0	0	0	0	0	0	0	22	17	13	-4
Total FTEs	50	50	50	0	0	0	0	0	0	0	0	0	50	50	50	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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DL0 Board of Elections and Ethics

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$5,254	50.00
	Subtotal:	Local Fund		\$5,254	50.00
Subtotal:	General Fund			\$5,254	50.00
Federal Resources					
Federal Payments					
		1110	Federal Payments - Internal	0	0
	Subtotal:	Federal Payments		0	0
Subtotal:	Federal Resources			0	0
Total:	Board of Elections and Ethics			\$5,254	50.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Campaign Finance	CJO	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	101	69	65	-4	65	0	65	0	0	0
TRAINING AND DEVELOPMENT	1015	37	63	40	-23	40	0	40	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	63	0	-63	0	0	0	0	0	0
INFO TECH	1040	0	61	0	-61	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	2	30	0	-30	0	0	0	0	0	0
LEGAL	1060	0	30	0	-30	0	0	0	0	0	0
OFFICE OF CAMPAIGN FINANCE	1100	1,015	0	1,189	1,189	1,189	0	1,189	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,155	317	1,295	978	1,295	0	1,295	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	0	0	0	0	0	0	0	0	0
OVERSIGHT SUPPORT SERVICES	2000										
PUBLIC INFO. & RECORD MANAGEMENT	2010	259	670	311	-360	311	0	311	0	0	0
REPORT ANALYSIS & AUDIT DIV.	2020	0	202	52	-150	52	0	52	0	0	0
OFFICE OF THE GENERAL COUNSEL	2030	0	312	61	-251	61	0	61	0	0	0
Subtotal: OVERSIGHT SUPPORT SERVICES		259	1,185	424	-761	424	0	424	0	0	0
Total: Office of Campaign Finance		1,414	1,502	1,720	218	1,720	0	1,720	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CJ0 Office of Campaign Finance

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	918	276	1,115	839	0	0	0	0	0	0	0	0	49	0	0	0	967	276	1,115	839
0012	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	141	41	181	139	0	0	0	0	0	0	0	0	11	0	0	0	152	41	181	139
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,093	317	1,295	978	0	0	0	0	0	0	0	0	60	0	0	0	1,153	317	1,295	978
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 1000	1,095	317	1,295	978	0	0	0	0	0	0	0	0	60	0	0	0	1,155	317	1,295	978

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 100F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Oversight Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	698	100	-598	0	0	0	0	0	0	0	0	0	0	0	0	0	698	100	-598
0012	0	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	-12
0013	0	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	1
0014	0	105	14	-91	0	0	0	0	0	0	0	0	0	0	0	0	0	105	14	-91

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Oversight Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: PS	0	820	120	-700	0	0	0	0	0	0	0	0	0	0	0	0	0	820	120	-700
0020	9	15	27	12	0	0	0	0	0	0	0	0	0	0	0	0	9	15	27	12
0030	39	33	34	1	0	0	0	0	0	0	0	0	0	0	0	0	39	33	34	1
0031	14	13	35	22	0	0	0	0	0	0	0	0	0	0	0	0	14	13	35	22
0032	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0033	16	15	15	1	0	0	0	0	0	0	0	0	0	0	0	0	16	15	15	1
0034	48	38	37	-1	0	0	0	0	0	0	0	0	0	0	0	0	48	38	37	-1
0035	11	37	41	5	0	0	0	0	0	0	0	0	0	0	0	0	11	37	41	5
0040	115	170	91	-79	0	0	0	0	0	0	0	0	0	0	0	0	115	170	91	-79
0041	0	35	4	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	35	4	-31
0070	7	10	20	10	0	0	0	0	0	0	0	0	0	0	0	0	7	10	20	10
Subtotal: NPS	259	365	304	-61	0	0	0	0	0	0	0	0	0	0	0	0	259	365	304	-61
Total 2000	259	1,185	424	-761	0	0	0	0	0	0	0	0	0	0	0	0	259	1,185	424	-761
Total Budget	1,354	1,502	1,720	218	0	0	0	0	0	0	0	0	60	0	0	0	1,414	1,502	1,720	218

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CJ0 Office of Campaign Finance

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	918	276	1,115	839	0	0	0	0	0	0	0	0	918	276	1,115	839
0012	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	141	41	181	139	0	0	0	0	0	0	0	0	141	41	181	139
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,093	317	1,295	978	0	0	0	0	0	0	0	0	1,093	317	1,295	978
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total: 1000	1,095	317	1,295	978	0	0	0	0	0	0	0	0	1,095	317	1,295	978

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 100F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Oversight Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	698	100	-598	0	0	0	0	0	0	0	0	0	698	100	-598
0012	0	12	0	-12	0	0	0	0	0	0	0	0	0	12	0	-12
0013	0	5	6	1	0	0	0	0	0	0	0	0	0	5	6	1
0014	0	105	14	-91	0	0	0	0	0	0	0	0	0	105	14	-91

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Oversight Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: PS	0	820	120	-700	0	0	0	0	0	0	0	0	0	820	120	-700
0020	9	15	27	12	0	0	0	0	0	0	0	0	9	15	27	12
0030	39	33	34	1	0	0	0	0	0	0	0	0	39	33	34	1
0031	14	13	35	22	0	0	0	0	0	0	0	0	14	13	35	22
0032	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0033	16	15	15	1	0	0	0	0	0	0	0	0	16	15	15	1
0034	48	38	37	-1	0	0	0	0	0	0	0	0	48	38	37	-1
0035	11	37	41	5	0	0	0	0	0	0	0	0	11	37	41	5
0040	115	170	91	-79	0	0	0	0	0	0	0	0	115	170	91	-79
0041	0	35	4	-31	0	0	0	0	0	0	0	0	0	35	4	-31
0070	7	10	20	10	0	0	0	0	0	0	0	0	7	10	20	10
Subtotal: NPS	259	365	304	-61	0	0	0	0	0	0	0	0	259	365	304	-61
Total: 2000	259	1,185	424	-761	0	0	0	0	0	0	0	0	259	1,185	424	-761
Total Budget	1,354	1,502	1,720	218	0	0	0	0	0	0	0	0	1,354	1,502	1,720	218

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

CJ0 Office of Campaign Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	918	973	1,214	241	0	0	0	0	0	0	0	0	49	0	0	0	967	973	1,214	241
0012	19	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	19	12	0	-12
0013	13	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	13	5	6	1
0014	141	146	194	48	0	0	0	0	0	0	0	0	11	0	0	0	152	146	194	48
0015	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Subtotal: PS	1,093	1,137	1,415	279	0	0	0	0	0	0	0	0	60	0	0	0	1,153	1,137	1,415	279
0020	9	15	27	12	0	0	0	0	0	0	0	0	0	0	0	0	9	15	27	12
0030	39	33	34	1	0	0	0	0	0	0	0	0	0	0	0	0	39	33	34	1
0031	14	13	35	22	0	0	0	0	0	0	0	0	0	0	0	0	14	13	35	22
0032	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0033	16	15	15	1	0	0	0	0	0	0	0	0	0	0	0	0	16	15	15	1
0034	48	38	37	-1	0	0	0	0	0	0	0	0	0	0	0	0	48	38	37	-1
0035	11	37	41	5	0	0	0	0	0	0	0	0	0	0	0	0	11	37	41	5
0040	117	170	91	-79	0	0	0	0	0	0	0	0	0	0	0	0	117	170	91	-79
0041	0	35	4	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	35	4	-31
0070	7	10	20	10	0	0	0	0	0	0	0	0	0	0	0	0	7	10	20	10
Subtotal: NPS	261	365	304	-61	0	0	0	0	0	0	0	0	0	0	0	0	261	365	304	-61
Total Budget	1,354	1,502	1,720	218	0	0	0	0	0	0	0	0	60	0	0	0	1,414	1,502	1,720	218

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	15	16	18	2	0	0	0	0	0	0	0	0	0	0	0	0	15	16	18	2
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	15	16	18	2	0	0	0	0	0	0	0	0	0	0	0	0	15	16	18	2

CJO Office of Campaign Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	918	973	1,214	241	0	0	0	0	0	0	0	0	918	973	1,214	241
0012	19	12	0	-12	0	0	0	0	0	0	0	0	19	12	0	-12
0013	13	5	6	1	0	0	0	0	0	0	0	0	13	5	6	1
0014	141	146	194	48	0	0	0	0	0	0	0	0	141	146	194	48
0015	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Subtotal: PS	1,093	1,137	1,415	279	0	0	0	0	0	0	0	0	1,093	1,137	1,415	279
0020	9	15	27	12	0	0	0	0	0	0	0	0	9	15	27	12
0030	39	33	34	1	0	0	0	0	0	0	0	0	39	33	34	1
0031	14	13	35	22	0	0	0	0	0	0	0	0	14	13	35	22
0032	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0033	16	15	15	1	0	0	0	0	0	0	0	0	16	15	15	1
0034	48	38	37	-1	0	0	0	0	0	0	0	0	48	38	37	-1
0035	11	37	41	5	0	0	0	0	0	0	0	0	11	37	41	5
0040	117	170	91	-79	0	0	0	0	0	0	0	0	117	170	91	-79
0041	0	35	4	-31	0	0	0	0	0	0	0	0	0	35	4	-31
0070	7	10	20	10	0	0	0	0	0	0	0	0	7	10	20	10
Subtotal: NPS	261	365	304	-61	0	0	0	0	0	0	0	0	261	365	304	-61
Total Budget	1,354	1,502	1,720	218	0	0	0	0	0	0	0	0	1,354	1,502	1,720	218

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	15	16	18	2	0	0	0	0	0	0	0	0	15	16	18	2
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	15	16	18	2	0	0	0	0	0	0	0	0	15	16	18	2

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CJ0 Office of Campaign Finance

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,720	18.00
Subtotal: Local Fund				\$1,720	18.00
Subtotal: General Fund				\$1,720	18.00
Total: Office of Campaign Finance				\$1,720	18.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Public Employee Relations Board	CG0	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAM	1000										
TRAINING & EMPLOYEE DEVELOPMENT	1015	0	2	2	0	2	0	2	0	0	0
CONTRACTING & PROCUREMENT	1020	0	4	4	0	4	0	4	0	0	0
PROPERTY MANAGEMENT	1030	106	116	156	41	156	0	156	0	0	0
INFORMATION TECHNOLOGY	1040	2	4	3	-1	3	0	3	0	0	0
CUSTOMER SERVICE	1085	153	47	40	-7	40	0	40	0	0	0
PERFORMANCE MANAGEMENT	1090	0	8	11	4	11	0	11	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	1100	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		261	180	216	37	216	0	216	0	0	0
ADJUDICATION	2000										
ADJUDICATION	2001	164	178	185	8	185	0	185	0	0	0
HEARINGS	2002	341	521	560	39	560	0	560	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	2003	1	3	3	0	3	0	3	0	0	0
Subtotal: ADJUDICATION		506	701	748	47	748	0	748	0	0	0
Total: Public Employee Relations Board		767	881	964	83	964	0	964	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CG0 Public Employee Relations Board

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	127	46	40	-6	0	0	0	0	0	0	0	0	0	0	0	0	127	46	40	-6
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	25	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	25	7	7	0
Subtotal: PS	153	53	47	-6	0	0	0	0	0	0	0	0	0	0	0	0	153	53	47	-6
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	2	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	4	3	-1
0032	103	113	153	40	0	0	0	0	0	0	0	0	0	0	0	0	103	113	153	40
0034	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	0	2	4	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	3
0041	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	108	127	169	42	0	0	0	0	0	0	0	0	0	0	0	0	108	127	169	42
Total 1000	261	180	216	37	0	0	0	0	0	0	0	0	0	0	0	0	261	180	216	37

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	250	375	384	9	0	0	0	0	0	0	0	0	0	0	0	0	250	375	384	9
0013	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0014	39	74	70	-4	0	0	0	0	0	0	0	0	0	0	0	0	39	74	70	-4
Subtotal: PS	289	450	455	6	0	0	0	0	0	0	0	0	0	0	0	0	289	450	455	6
0020	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	8	11	13	2	0	0	0	0	0	0	0	0	0	0	0	0	8	11	13	2
0041	205	235	264	29	0	0	0	0	0	0	0	0	0	0	0	0	205	235	264	29
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	217	251	292	41	0	0	0	0	0	0	0	0	0	0	0	0	217	251	292	41
Total 2000	506	701	748	47	0	0	0	0	0	0	0	0	0	0	0	0	506	701	748	47
Total Budget	767	881	964	83	0	0	0	0	0	0	0	0	0	0	0	0	767	881	964	83

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CG0 Public Employee Relations Board

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	127	46	40	-6	0	0	0	0	0	0	0	0	127	46	40	-6
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	25	7	7	0	0	0	0	0	0	0	0	0	25	7	7	0
Subtotal: PS	153	53	47	-6	0	0	0	0	0	0	0	0	153	53	47	-6
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	2	4	3	-1	0	0	0	0	0	0	0	0	2	4	3	-1
0032	103	113	153	40	0	0	0	0	0	0	0	0	103	113	153	40
0034	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	0	2	4	3	0	0	0	0	0	0	0	0	0	2	4	3
0041	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	108	127	169	42	0	0	0	0	0	0	0	0	108	127	169	42
Total: 1000	261	180	216	37	0	0	0	0	0	0	0	0	261	180	216	37

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	250	375	384	9	0	0	0	0	0	0	0	0	250	375	384	9
0013	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0014	39	74	70	-4	0	0	0	0	0	0	0	0	39	74	70	-4
Subtotal: PS	289	450	455	6	0	0	0	0	0	0	0	0	289	450	455	6
0020	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	8	11	13	2	0	0	0	0	0	0	0	0	8	11	13	2
0041	205	235	264	29	0	0	0	0	0	0	0	0	205	235	264	29
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	217	251	292	41	0	0	0	0	0	0	0	0	217	251	292	41
Total: 2000	506	701	748	47	0	0	0	0	0	0	0	0	506	701	748	47
Total Budget	767	881	964	83	0	0	0	0	0	0	0	0	767	881	964	83

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

CG0 Public Employee Relations Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	378	421	424	2	0	0	0	0	0	0	0	0	0	0	0	0	378	421	424	2
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0014	64	81	77	-4	0	0	0	0	0	0	0	0	0	0	0	0	64	81	77	-4
Subtotal: PS	442	502	502	-0	0	0	0	0	0	0	0	0	0	0	0	0	442	502	502	-0
0020	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0031	2	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	4	3	-1
0032	103	113	153	40	0	0	0	0	0	0	0	0	0	0	0	0	103	113	153	40
0034	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	8	13	17	5	0	0	0	0	0	0	0	0	0	0	0	0	8	13	17	5
0041	205	241	270	29	0	0	0	0	0	0	0	0	0	0	0	0	205	241	270	29
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	325	378	462	83	0	0	0	0	0	0	0	0	0	0	0	0	325	378	462	83
Total Budget	767	881	964	83	0	0	0	0	0	0	0	0	0	0	0	0	767	881	964	83

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

CGO Public Employee Relations Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	378	421	424	2	0	0	0	0	0	0	0	0	378	421	424	2
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0014	64	81	77	-4	0	0	0	0	0	0	0	0	64	81	77	-4
Subtotal: PS	442	502	502	-0	0	0	0	0	0	0	0	0	442	502	502	-0
0020	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0031	2	4	3	-1	0	0	0	0	0	0	0	0	2	4	3	-1
0032	103	113	153	40	0	0	0	0	0	0	0	0	103	113	153	40
0034	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	8	13	17	5	0	0	0	0	0	0	0	0	8	13	17	5
0041	205	241	270	29	0	0	0	0	0	0	0	0	205	241	270	29
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	325	378	462	83	0	0	0	0	0	0	0	0	325	378	462	83
Total Budget	767	881	964	83	0	0	0	0	0	0	0	0	767	881	964	83

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2	5	5	0	0	0	0	0	0	0	0	0	2	5	5	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	2	5	5	0	0	0	0	0	0	0	0	0	2	5	5	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CG0 Public Employee Relations Board

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$964	5.01
Subtotal: Local Fund				\$964	5.01
Subtotal: General Fund				\$964	5.01
Total: Public Employee Relations Board				\$964	5.01

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Employee Appeals	CH0	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	1	19	21	2	21	0	21	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	0	2	2	0	2	0	2	0	0	0
CONTRACTING & PROCUREMENT	1020	0	15	17	2	17	0	17	0	0	0
PROPERTY MANAGEMENT	1030	300	329	445	116	445	0	445	0	0	0
INFORMATION TECHNOLOGY	1040	56	67	75	9	75	0	75	0	0	0
COMMUNICATION	1080	0	11	12	1	12	0	12	0	0	0
CUSTOMER SERVICE	1085	40	42	45	4	45	0	45	0	0	0
PERFORMANCE MANAGEMENT	1090	0	8	8	0	8	0	8	0	0	0
OFFICE OF EMPLOYEE APPEALS	1100	671	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,069	492	625	133	625	0	625	0	0	0
ADJUDICATION	2000										
ADJUDICATION PROCESS	2001	482	824	865	41	865	0	865	0	0	0
APPEALS	2002	23	263	255	-8	255	0	255	0	0	0
MEDIATION	2003	4	99	114	15	114	0	114	0	0	0
Subtotal: ADJUDICATION		509	1,185	1,234	48	1,234	0	1,234	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	0	0	0	0	0	0	0	0	0
Total: Office of Employee Appeals		1,578	1,677	1,858	181	1,858	0	1,858	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CH0 Office of Employee Appeals

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	597	133	147	14	0	0	0	0	0	0	0	0	0	0	0	0	597	133	147	14
0012	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	90	20	21	1	0	0	0	0	0	0	0	0	0	0	0	0	90	20	21	1
Subtotal: PS	761	153	168	15	0	0	0	0	0	0	0	0	0	0	0	0	761	153	168	15
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	7	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	7	8	10	2
0032	292	320	436	116	0	0	0	0	0	0	0	0	0	0	0	0	292	320	436	116
0034	8	9	9	1	0	0	0	0	0	0	0	0	0	0	0	0	8	9	9	1
0040	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	308	339	457	118	0	0	0	0	0	0	0	0	0	0	0	0	308	339	457	118
Total 1000	1,069	492	625	133	0	0	0	0	0	0	0	0	0	0	0	0	1,069	492	625	133

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	306	887	808	-79	0	0	0	0	0	0	0	0	0	0	0	0	306	887	808	-79
0012	64	66	192	126	0	0	0	0	0	0	0	0	0	0	0	0	64	66	192	126
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	49	146	142	-3	0	0	0	0	0	0	0	0	0	0	0	0	49	146	142	-3
Subtotal: PS	419	1,099	1,142	43	0	0	0	0	0	0	0	0	0	0	0	0	419	1,099	1,142	43
0020	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
0040	18	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	18	16	16	0
0041	56	48	53	5	0	0	0	0	0	0	0	0	0	0	0	0	56	48	53	5
0070	13	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	13	17	17	0
Subtotal: NPS	90	87	91	5	0	0	0	0	0	0	0	0	0	0	0	0	90	87	91	5
Total 2000	509	1,185	1,234	48	0	0	0	0	0	0	0	0	0	0	0	0	509	1,185	1,234	48

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	1,578	1,677	1,858	181	0	0	0	0	0	0	0	0	0	0	0	0	1,578	1,677	1,858	181

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CH0 Office of Employee Appeals

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	597	133	147	14	0	0	0	0	0	0	0	0	597	133	147	14
0012	74	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	90	20	21	1	0	0	0	0	0	0	0	0	90	20	21	1
Subtotal: PS	761	153	168	15	0	0	0	0	0	0	0	0	761	153	168	15
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	7	8	10	2	0	0	0	0	0	0	0	0	7	8	10	2
0032	292	320	436	116	0	0	0	0	0	0	0	0	292	320	436	116
0034	8	9	9	1	0	0	0	0	0	0	0	0	8	9	9	1
0040	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	308	339	457	118	0	0	0	0	0	0	0	0	308	339	457	118
Total: 1000	1,069	492	625	133	0	0	0	0	0	0	0	0	1,069	492	625	133

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	306	887	808	-79	0	0	0	0	0	0	0	0	306	887	808	-79
0012	64	66	192	126	0	0	0	0	0	0	0	0	64	66	192	126
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	49	146	142	-3	0	0	0	0	0	0	0	0	49	146	142	-3
Subtotal: PS	419	1,099	1,142	43	0	0	0	0	0	0	0	0	419	1,099	1,142	43
0020	3	5	5	0	0	0	0	0	0	0	0	0	3	5	5	0
0040	18	16	16	0	0	0	0	0	0	0	0	0	18	16	16	0
0041	56	48	53	5	0	0	0	0	0	0	0	0	56	48	53	5
0070	13	17	17	0	0	0	0	0	0	0	0	0	13	17	17	0
Subtotal: NPS	90	87	91	5	0	0	0	0	0	0	0	0	90	87	91	5
Total: 2000	509	1,185	1,234	48	0	0	0	0	0	0	0	0	509	1,185	1,234	48

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	1,578	1,677	1,858	181	0	0	0	0	0	0	0	0	1,578	1,677	1,858	181

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

CH0 Office of Employee Appeals

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	902	1,020	955	-65	0	0	0	0	0	0	0	0	0	0	0	0	902	1,020	955	-65
0012	139	66	192	126	0	0	0	0	0	0	0	0	0	0	0	0	139	66	192	126
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	139	166	163	-2	0	0	0	0	0	0	0	0	0	0	0	0	139	166	163	-2
Subtotal: PS	1,180	1,251	1,310	59	0	0	0	0	0	0	0	0	0	0	0	0	1,180	1,251	1,310	59
0020	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
0031	7	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	7	8	10	2
0032	292	320	436	116	0	0	0	0	0	0	0	0	0	0	0	0	292	320	436	116
0034	8	9	9	1	0	0	0	0	0	0	0	0	0	0	0	0	8	9	9	1
0040	18	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	18	0
0041	56	48	53	5	0	0	0	0	0	0	0	0	0	0	0	0	56	48	53	5
0070	13	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	13	17	17	0
Subtotal: NPS	398	426	548	123	0	0	0	0	0	0	0	0	0	0	0	0	398	426	548	123
Total Budget	1,578	1,677	1,858	181	0	0	0	0	0	0	0	0	0	0	0	0	1,578	1,677	1,858	181

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	12	13	12	-1	0	0	0	0	0	0	0	0	0	0	0	0	12	13	12	-1
0012	1	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	1
Total FTEs	13	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	13	14	14	0

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

CH0 Office of Employee Appeals

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	902	1,020	955	-65	0	0	0	0	0	0	0	0	902	1,020	955	-65
0012	139	66	192	126	0	0	0	0	0	0	0	0	139	66	192	126
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	139	166	163	-2	0	0	0	0	0	0	0	0	139	166	163	-2
Subtotal: PS	1,180	1,251	1,310	59	0	0	0	0	0	0	0	0	1,180	1,251	1,310	59
0020	3	5	5	0	0	0	0	0	0	0	0	0	3	5	5	0
0031	7	8	10	2	0	0	0	0	0	0	0	0	7	8	10	2
0032	292	320	436	116	0	0	0	0	0	0	0	0	292	320	436	116
0034	8	9	9	1	0	0	0	0	0	0	0	0	8	9	9	1
0040	18	18	18	0	0	0	0	0	0	0	0	0	18	18	18	0
0041	56	48	53	5	0	0	0	0	0	0	0	0	56	48	53	5
0070	13	17	17	0	0	0	0	0	0	0	0	0	13	17	17	0
Subtotal: NPS	398	426	548	123	0	0	0	0	0	0	0	0	398	426	548	123
Total Budget	1,578	1,677	1,858	181	0	0	0	0	0	0	0	0	1,578	1,677	1,858	181

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	12	13	12	-1	0	0	0	0	0	0	0	0	12	13	12	-1
0012	1	1	2	1	0	0	0	0	0	0	0	0	1	1	2	1
Total FTEs	13	14	14	0	0	0	0	0	0	0	0	0	13	14	14	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CH0 Office of Employee Appeals

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,858	14.18
Subtotal: Local Fund				\$1,858	14.18
Subtotal: General Fund				\$1,858	14.18
Total: Office of Employee Appeals				\$1,858	14.18

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Metropolitan Washington Council of Governments <i>Name</i>	EA0 <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
MET WASH COUNCIL OF GOVT'S	1000										
MET WASH COUNCIL OF GOVT'S	1100	440	421	381	-40	381	0	381	0	0	0
Subtotal: MET WASH COUNCIL OF GOVT'S		440	421	381	-40	381	0	381	0	0	0
Total: Metropolitan Washington Council of Governments		440	421	381	-40	381	0	381	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

EAO Metropolitan Washington Council of Governments

1000 Met Wash Council Of Govt'S

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	440	421	381	-40	0	0	0	0	0	0	0	0	0	0	0	0	440	421	381	-40
Subtotal: NPS	440	421	381	-40	0	0	0	0	0	0	0	0	0	0	0	0	440	421	381	-40
Total 1000	440	421	381	-40	0	0	0	0	0	0	0	0	0	0	0	0	440	421	381	-40
Total Budget	440	421	381	-40	0	0	0	0	0	0	0	0	0	0	0	0	440	421	381	-40

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

EA0 Metropolitan Washington Council of Governments

1000 Met Wash Council Of Govt'S

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	440	421	381	-40	0	0	0	0	0	0	0	0	440	421	381	-40
Subtotal: NPS	440	421	381	-40	0	0	0	0	0	0	0	0	440	421	381	-40
Total: 1000	440	421	381	-40	0	0	0	0	0	0	0	0	440	421	381	-40
Total Budget	440	421	381	-40	0	0	0	0	0	0	0	0	440	421	381	-40

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

EAO Metropolitan Washington Council of Governments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	440	421	381	-40	0	0	0	0	0	0	0	0	0	0	0	0	440	421	381	-40
Subtotal: NPS	440	421	381	-40	0	0	0	0	0	0	0	0	0	0	0	0	440	421	381	-40
Total Budget	440	421	381	-40	0	0	0	0	0	0	0	0	0	0	0	0	440	421	381	-40

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41G

EA0 Metropolitan Washington Council of Governments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	440	421	381	-40	0	0	0	0	0	0	0	0	440	421	381	-40
Subtotal: NPS	440	421	381	-40	0	0	0	0	0	0	0	0	440	421	381	-40
Total Budget	440	421	381	-40	0	0	0	0	0	0	0	0	440	421	381	-40

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

EA0 Metropolitan Washington Council of Governments

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$381	0
Subtotal: Local Fund				\$381	0
Subtotal: General Fund				\$381	0
Total: Metropolitan Washington Council of Governments				\$381	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RESERVE	0100										
RESERVE	0101	269	0	0	0	0	0	0	0	0	0
Subtotal: RESERVE		269	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	1000										
RESERVE	0101	1	0	0	0	0	0	0	0	0	0
AMP PERSONNEL	1010	713	608	475	-133	475	0	475	0	0	0
AMP TRAINING & EMPLOYEE DEVEL.	1015	529	443	1,075	632	1,075	0	1,075	0	0	0
AMP LABOR RELATIONS	1017	0	144	12	-132	12	0	12	0	0	0
AMP CONTRACTING & PROCUREMENT	1020	0	0	0	0	0	0	0	0	0	0
AMP PROPERTY MGMT	1030	2,127	2,419	2,598	179	2,598	0	2,598	0	0	0
AMP IT	1040	1,604	1,947	2,063	116	2,063	0	2,063	0	0	0
AMP FINANCIAL MGMT	1050	555	0	0	0	0	0	0	0	0	0
AMP RISK MGMT	1055	371	0	0	0	0	0	0	0	0	0
AMP LEGAL SERVICES	1060	632	0	0	0	0	0	0	0	0	0
AMP COMMUNICATIONS	1080	22	100	99	-1	99	0	99	0	0	0
AMP CUSTOMER SERVICE	1085	0	0	0	0	0	0	0	0	0	0
AMP PERFORMANCE MGMT	1090	0	0	0	0	0	0	0	0	0	0
CORPORATION COUNSEL	1100	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		6,553	5,660	6,322	661	6,322	0	6,322	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	20	274	138	-136	138	0	138	0	0	0
ACCOUNTING OPERATIONS	120F	155	599	774	176	574	0	574	200	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		175	873	912	39	712	0	712	200	0	0
TRANSACTIONS	2000										
TRANSACTIONS	2001	586	0	0	0	0	0	0	0	0	0
ADMINISTRATION	2700	0	0	0	0	0	0	0	0	0	0
Subtotal: TRANSACTIONS		586	0	0	0	0	0	0	0	0	0
COMMERCIAL TRANSACTIONS PROGRAM	2100										
LAND USE	2101	1,132	1,795	2,253	458	634	0	634	0	0	1,619
PROCUREMENT	2103	104	871	1,220	349	1,104	0	1,104	0	0	116
REAL ESTATE	2104	233	849	864	15	461	0	461	0	0	404
TAX,BANKRUPTCY & FINANCE	2105	52	1,193	1,203	10	1,203	0	1,203	0	0	0

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Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TRANSPORTATION	2106	0	631	0	-631	0	0	0	0	0	0
MOTOR VEHICLES	2107	0	156	0	-156	0	0	0	0	0	0
PUBLIC WORKS	2108	0	208	0	-208	0	0	0	0	0	0
CABLE TELEVISION & TELECOMMUNICATION	2109	0	297	0	-297	0	0	0	0	0	0
CONTRACITNG & PROCUREMENT	2110	0	429	0	-429	0	0	0	0	0	0
TECHNOLOGY	2111	0	185	0	-185	0	0	0	0	0	0
PARKS & RECREATION	2112	0	217	0	-217	0	0	0	0	0	0
COMMERCIAL AGENCY COUNSEL	2113	0	0	2,609	2,609	1,223	0	1,223	0	0	1,386
		0	0	0	0	0	0	0	0	0	0
Subtotal: COMMERCIAL TRANSACTIONS PROGRAM		1,522	6,832	8,150	1,318	4,625	0	4,625	0	0	3,525
LEGAL ADVICE	3000										
LEGAL ADVICE	3001	1,045	0	0	0	0	0	0	0	0	0
Subtotal: LEGAL ADVICE		1,045	0	0	0	0	0	0	0	0	0
LEGAL COUNSEL PROGRAM	3100										
LEGAL ADVICE	3101	472	1,919	1,596	-324	1,383	0	1,383	0	0	213
Subtotal: LEGAL COUNSEL PROGRAM		472	1,919	1,596	-324	1,383	0	1,383	0	0	213
RULEMAKING	3200										
RULEMAKING	3201	0	183	2,513	2,330	872	0	872	0	0	1,640
ALCOHOLIC BEVERAGE ADMINISTRATION	3202	0	236	0	-236	0	0	0	0	0	0
INSURANCE RULEMAKING	3203	0	942	0	-942	0	0	0	0	0	0
PERSONNEL RULEMAKING	3204	0	271	0	-271	0	0	0	0	0	0
EMPLOYMENT SERVICES RULEMAKING	3205	0	359	0	-359	0	0	0	0	0	0
STATE EDUCATION RULEMAKING	3206	0	158	0	-158	0	0	0	0	0	0
TAXICAB RULEMAKING	3207	0	125	0	-125	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: RULEMAKING		0	2,274	2,513	238	872	0	872	0	0	1,640
CHILD SUPPORT	4000										
CSED ESTABLISHMENT	4001	3,892	4,603	6,435	1,832	1,578	0	1,578	4,856	0	0
CSED ENFORCEMENT	4002	14,844	14,238	14,306	68	4,885	2,340	7,225	7,081	0	0
CSED LOCATION	4003	34	0	0	0	0	0	0	0	0	0
CSED LEGAL SERVICES	4004	100	0	0	0	0	0	0	0	0	0
CSED COLLECTIONS & DISBURSEMENTS	4005	-79	0	0	0	0	0	0	0	0	0

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ADMINISTRATION CUSTOMER SERVICE	4103	5,761	10,709	9,217	-1,492	2,686	407	3,093	6,123	0	0
Subtotal: CHILD SUPPORT		24,552	29,550	29,957	407	9,149	2,747	11,897	18,061	0	0
LITIGATION	5000										
ADULT CRIMINAL & JUVENILE PROSECUTION	5001	2,581	0	0	0	0	0	0	0	0	0
AFFIRMATIVE LITIGATION	5002	6,384	0	0	0	0	0	0	0	0	0
DEFENSIVE LITIGATION	5003	6,282	0	0	0	0	0	0	0	0	0
INVESTIGATIONS	5004	305	0	0	0	0	0	0	0	0	0
APPELLATE	5005	1,679	0	0	0	0	0	0	0	0	0
Subtotal: LITIGATION		17,232	0	0	0	0	0	0	0	0	0
CIVIL LITIGATION PROGRAM	5100										
TORT AND CONTRACT LITIGATION	5101	2,497	5,190	6,088	898	6,088	0	6,088	0	0	0
EQUITY LITIGATION 1	5102	725	1,748	1,194	-554	1,194	0	1,194	0	0	0
EQUITY LITIGATION 11	5103	98	931	982	51	982	0	982	0	0	0
PERSONNEL LITIGATION	5104	4	885	816	-69	816	0	816	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: CIVIL LITIGATION PROGRAM		3,324	8,755	9,081	326	9,081	0	9,081	0	0	0
PUBLIC PROTECTION PROGRAM	6100										
ADULT CRIMINAL PROSECUTION	6101	1,584	2,539	4,055	1,516	3,516	105	3,621	0	0	434
JUVENILE PROSECUTION	6102	1,057	2,347	2,490	143	2,389	0	2,389	0	0	101
CONSUMER AND TRADE PROTECTION	6103	236	1,813	1,736	-77	383	1,353	1,736	0	0	0
NEIGHBORHOOD AND VICTIMS' SERVICES	6104	461	942	1,024	82	881	0	881	0	0	143
CIVIL ENFORCEMENT	6105	216	1,367	1,024	-343	1,022	0	1,022	0	0	2
CONSUMER & REGULATORY AFFAIRS	6106	0	1,539	0	-1,539	0	0	0	0	0	0
FIRE & EMERGENCY MEDICAL	6107	0	143	0	-143	0	0	0	0	0	0
POLICE ENFORCEMENT	6108	0	683	0	-683	0	0	0	0	0	0
MEDICAL EXAMINER	6109	0	127	0	-127	0	0	0	0	0	0
PUBLIC PROTECTION AGENCY COUNSEL	6110	0	0	2,551	2,551	2,390	0	2,390	0	0	161
		0	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC PROTECTION PROGRAM		3,553	11,500	12,881	1,381	10,580	1,459	12,039	0	0	841
APPELLATE PROGRAM	7100										
AFFIRMATIVE APPELLATE	7101	9	505	1,508	1,003	1,508	0	1,508	0	0	0
DEFENSIVE APPELLATE	7102	10	1,272	776	-496	776	0	776	0	0	0

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HUMAN RIGHTS/EE0 APPELLATE	7103	0	235	230	-5	230	0	230	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: APPELLATE PROGRAM		19	2,012	2,514	502	2,514	0	2,514	0	0	0
HUMAN SERVICES PROGRAM	7200										
HUMAN SERVICES PROGRAM	7201	0	1,679	6,423	4,744	1,690	0	1,690	0	0	4,733
CHILD & FAMILY SERVICES	7202	0	1,042	0	-1,042	0	0	0	0	0	0
MENTAL HEALTH	7203	0	388	0	-388	0	0	0	0	0	0
HEALTH SERVICES	7204	0	2,341	0	-2,341	0	0	0	0	0	0
YOUTH REHABILITATIVE SERVICES	7205	0	462	0	-462	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: HUMAN SERVICES PROGRAM		0	5,911	6,423	512	1,690	0	1,690	0	0	4,733
FAMILY SERVICES PROGRAM	8100										
ABUSE AND NEGLECT PROSECUTION	8101	3,149	4,950	4,659	-291	4,659	0	4,659	0	0	0
MENTAL HEALTH PROSECUTION	8102	153	633	727	93	727	0	727	0	0	0
DOMESTIC VIOLENCE PROSECUTION	8103	333	634	580	-54	397	0	397	0	0	183
Subtotal: FAMILY SERVICES PROGRAM		3,635	6,217	5,965	-252	5,782	0	5,782	0	0	183
POLICY AND OPERATIONS OVERSIGHT PROGRAM	9100										
POLICY MANAGEMENT	9101	416	4,506	5,246	740	5,246	0	5,246	0	0	0
INVESTIGATIONS	9102	138	777	713	-64	713	0	713	0	0	0
Subtotal: POLICY AND OPERATIONS OVERSIGHT PROGRAM		554	5,283	5,959	676	5,959	0	5,959	0	0	0
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
	NA										
	NA	0	0	0	0	0	0	0	0	0	0
Subtotal:		0	0	0	0	0	0	0	0	0	0
Total: Office of the Attorney General for the District of Columbia		63,492	86,787	92,272	5,485	58,670	4,206	62,876	18,260	0	11,135

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CB0 Office of the Attorney General for the District of Columbia

0100 Reserve

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0041	251	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251	0	0	0
Subtotal: NPS	269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	0	0	0
Total 0100	269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	0	0	0

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,551	1,581	1,342	-239	0	0	0	0	0	0	0	0	0	0	0	0	2,551	1,581	1,342	-239
0012	157	0	84	84	0	0	0	0	0	0	0	0	0	0	0	0	157	0	84	84
0013	25	2	15	13	0	0	0	0	0	0	0	0	0	0	0	0	25	2	15	13
0014	413	270	231	-39	0	0	0	0	0	0	0	0	0	0	0	0	413	270	231	-39
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,147	1,853	1,673	-180	0	0	0	0	0	0	0	0	0	0	0	0	3,147	1,853	1,673	-180
0020	134	121	181	60	0	0	0	0	0	0	0	0	0	0	0	0	134	121	181	60
0030	457	340	379	39	0	0	0	0	0	0	0	0	0	0	0	0	457	340	379	39
0031	342	303	442	138	0	0	0	0	0	0	0	0	0	0	0	0	342	303	442	138
0032	0	500	495	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	500	495	-5
0033	192	206	216	10	0	0	0	0	0	0	0	0	0	0	0	0	192	206	216	10
0034	412	243	206	-37	0	0	0	0	0	0	0	0	0	0	0	0	412	243	206	-37
0035	504	536	618	82	0	0	0	0	0	0	0	0	0	0	0	0	504	536	618	82
0040	216	206	699	492	0	0	0	0	0	0	0	0	0	0	0	0	216	206	699	492
0041	601	1,201	1,201	0	0	0	0	0	0	0	0	0	13	0	0	0	614	1,201	1,201	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	535	150	212	62	0	0	0	0	0	0	0	0	0	0	0	0	535	150	212	62
Subtotal: NPS	3,392	3,807	4,649	841	0	0	0	0	0	0	0	0	13	0	0	0	3,406	3,807	4,649	841
Total 1000	6,540	5,660	6,322	661	0	0	0	0	0	0	0	0	13	0	0	0	6,553	5,660	6,322	661

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	88	589	543	-47	4	152	36	-117	0	0	0	0	0	0	0	0	92	742	578	-163

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100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	60	0	70	70	3	0	136	136	0	0	0	0	0	0	0	0	62	0	207	207
0013	0	1	0	-1	0	3	0	-3	0	0	0	0	0	0	0	0	0	4	0	-4
0014	20	101	99	-1	1	26	28	2	0	0	0	0	0	0	0	0	21	127	127	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	168	692	712	21	7	181	200	19	0	0	0	0	0	0	0	0	175	873	912	39
Total 100F	168	692	712	21	7	181	200	19	0	0	0	0	0	0	0	0	175	873	912	39

2000 Transactions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	-73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-73	0	0	0
0012	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0013	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
0014	392	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	392	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	586	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	586	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	586	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	586	0	0	0

2100 Commercial Transactions Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	69	3,566	3,339	-226	0	0	0	0	0	0	0	0	15	0	2,051	2,051	84	3,566	5,391	1,825
0012	75	52	550	497	0	0	0	0	0	0	0	0	1,110	2,167	912	-1,255	1,186	2,219	1,461	-758
0013	2	9	68	59	0	0	0	0	0	0	0	0	19	7	56	49	21	16	125	108
0014	35	616	631	14	0	0	0	0	0	0	0	0	197	356	481	124	231	973	1,111	139
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	181	4,245	4,588	343	0	0	0	0	0	0	0	0	1,340	2,530	3,500	970	1,522	6,776	8,088	1,312
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	6	6	0	0	6	7	1
0040	0	21	24	3	0	0	0	0	0	0	0	0	0	7	7	0	0	28	30	3
0041	0	10	10	0	0	0	0	0	0	0	0	0	0	7	7	0	0	17	17	0

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2100 Commercial Transactions Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	5	5	0	0	5	8	2
Subtotal: NPS	0	31	37	6	0	0	0	0	0	0	0	0	0	25	25	0	0	56	62	6
Total 2100	182	4,277	4,625	348	0	0	0	0	0	0	0	0	1,340	2,555	3,525	970	1,522	6,832	8,150	1,318

3000 Legal Advice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	665	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	665	0	0	0
0012	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0013	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	247	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	247	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,045	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,045	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	1,045	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,045	0	0	0

3100 Legal Counsel Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	218	1,383	1,090	-294	0	0	0	0	0	0	0	0	4	0	0	0	222	1,383	1,090	-294
0012	73	0	79	79	0	0	0	0	0	0	0	0	134	256	180	-76	207	256	259	3
0013	0	0	25	25	0	0	0	0	0	0	0	0	0	0	4	4	0	0	28	28
0014	21	237	190	-47	0	0	0	0	0	0	0	0	23	44	29	-15	43	280	219	-62
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	311	1,620	1,383	-237	0	0	0	0	0	0	0	0	161	299	213	-87	472	1,919	1,596	-324
Total 3100	311	1,620	1,383	-237	0	0	0	0	0	0	0	0	161	299	213	-87	472	1,919	1,596	-324

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**Program Summary by
Comptroller Source Group**

Schedule
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3200 Rulemaking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	636	547	-89	0	0	0	0	0	0	0	0	0	0	1,354	1,354	0	636	1,901	1,265
0012	0	0	192	192	0	0	0	0	0	0	0	0	0	1,255	35	-1,221	0	1,255	227	-1,028
0013	0	0	12	12	0	0	0	0	0	0	0	0	0	44	21	-23	0	44	33	-12
0014	0	112	120	7	0	0	0	0	0	0	0	0	0	219	225	6	0	332	345	13
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	749	871	122	0	0	0	0	0	0	0	0	0	1,519	1,635	116	0	2,267	2,506	238
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3	0
0040	0	2	2	0	0	0	0	0	0	0	0	0	0	3	3	0	0	4	4	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	2	2	0	0	0	0	0	0	0	0	0	0	5	5	0	0	7	7	0
Total 3200	0	750	872	122	0	0	0	0	0	0	0	0	0	1,524	1,640	116	0	2,274	2,513	238

4000 Child Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	598	3,938	3,289	-650	4,826	7,422	6,306	-1,116	0	0	0	0	0	0	0	0	5,424	11,360	9,594	-1,766
0012	858	0	693	693	2,116	0	1,396	1,396	0	0	0	0	0	0	0	0	2,974	0	2,089	2,089
0013	1	51	28	-23	68	99	54	-45	0	0	0	0	0	0	0	0	69	150	81	-69
0014	215	673	648	-26	761	1,269	1,253	-16	0	0	0	0	0	0	0	0	976	1,943	1,901	-41
0015	0	14	14	0	1	27	27	0	0	0	0	0	0	0	0	0	1	40	40	0
Subtotal: PS	1,672	4,677	4,671	-6	7,771	8,816	9,035	219	0	0	0	0	0	0	0	0	9,444	13,493	13,706	213
0020	40	40	60	20	33	33	73	40	0	0	0	0	0	0	0	0	73	73	133	60
0030	0	25	25	0	0	49	49	0	0	0	0	0	0	0	0	0	0	74	74	0
0031	0	34	34	0	30	99	99	0	0	0	0	0	0	0	0	0	30	133	133	0
0033	0	10	10	0	0	29	29	0	0	0	0	0	0	0	0	0	0	39	39	0
0034	0	14	14	0	0	82	82	0	0	0	0	0	0	0	0	0	0	95	95	0
0035	0	30	30	0	0	86	86	0	0	0	0	0	0	0	0	0	0	116	116	0
0040	146	341	343	3	567	655	667	12	0	0	0	0	0	0	0	0	714	996	1,010	14
0041	4,146	4,918	4,087	-831	7,471	6,556	7,892	1,336	0	0	0	0	0	0	0	0	11,618	11,474	11,979	505
0050	2,632	2,975	2,597	-378	0	0	0	0	0	0	0	0	0	0	0	0	2,632	2,975	2,597	-378

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**Program Summary by
Comptroller Source Group**

Schedule
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4000 Child Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	35	28	26	-2	7	54	50	-5	0	0	0	0	0	0	0	0	43	82	75	-7
Subtotal: NPS	6,999	8,414	7,226	-1,188	8,109	7,643	9,025	1,382	0	0	0	0	0	0	0	0	15,108	16,057	16,251	194
Total 4000	8,671	13,090	11,897	-1,194	15,880	16,460	18,061	1,601	0	0	0	0	0	0	0	0	24,552	29,550	29,957	407

5000 Litigation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	13,010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,010	0	0	0
0012	1,118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,118	0	0	0
0013	483	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	483	0	0	0
0014	2,603	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,603	0	0	0
0015	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: PS	17,243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,243	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0041	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
Total 5000	17,232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,232	0	0	0

5100 Civil Litigation Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,098	6,671	6,578	-93	0	0	0	0	0	0	0	0	0	0	0	0	2,098	6,671	6,578	-93
0012	182	0	428	428	0	0	0	0	0	0	0	0	0	0	0	0	182	0	428	428
0013	8	12	102	90	0	0	0	0	0	0	0	0	0	0	0	0	8	12	102	90
0014	348	1,141	1,161	20	0	0	0	0	0	0	0	0	0	0	0	0	348	1,141	1,161	20
0015	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: PS	2,636	7,827	8,272	445	0	0	0	0	0	0	0	0	0	0	0	0	2,636	7,827	8,272	445
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	394	500	480	-20	0	0	0	0	0	0	0	0	0	0	0	0	394	500	480	-20
0041	295	428	324	-104	0	0	0	0	0	0	0	0	0	0	0	0	295	428	324	-104
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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5100 Civil Litigation Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	688	928	809	-119	0	0	0	0	0	0	0	0	0	0	0	0	688	928	809	-119
Total 5100	3,324	8,755	9,081	326	0	0	0	0	0	0	0	0	0	0	0	0	3,324	8,755	9,081	326

6100 Public Protection Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,572	7,580	8,073	493	0	0	0	0	0	0	0	0	113	0	391	391	1,685	7,580	8,464	884
0012	636	1,115	1,884	770	65	0	0	0	0	0	0	0	507	656	276	-380	1,208	1,770	2,160	390
0013	50	49	133	84	0	0	0	0	0	0	0	0	10	0	12	12	60	49	145	97
0014	418	1,482	1,618	136	10	0	0	0	0	0	0	0	72	113	108	-5	501	1,595	1,726	132
0015	2	57	53	-4	0	0	0	0	0	0	0	0	0	0	0	0	2	57	53	-4
Subtotal: PS	2,678	10,282	11,762	1,480	75	0	0	0	0	0	0	0	702	768	786	18	3,456	11,051	12,548	1,498
0020	0	2	3	1	0	0	0	0	0	0	0	0	0	10	10	0	0	12	13	1
0040	0	35	41	7	0	0	0	0	0	0	0	0	8	40	40	0	8	75	81	7
0041	51	356	227	-129	0	0	0	0	0	0	0	0	0	0	0	0	51	356	227	-129
0070	0	2	6	4	0	0	0	0	0	0	0	0	39	5	5	0	39	7	11	4
Subtotal: NPS	51	395	277	-117	0	0	0	0	0	0	0	0	47	55	55	0	97	450	332	-117
Total 6100	2,729	10,677	12,039	1,363	75	0	0	0	0	0	0	0	749	823	841	18	3,553	11,500	12,881	1,381

7100 Appellate Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	1,706	2,013	306	0	0	0	0	0	0	0	0	0	0	0	0	0	1,706	2,013	306
0012	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0013	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
0014	0	286	343	57	0	0	0	0	0	0	0	0	0	0	0	0	0	286	343	57
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	1,992	2,486	494	0	0	0	0	0	0	0	0	0	0	0	0	0	1,992	2,486	494
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	19	20	28	8	0	0	0	0	0	0	0	0	0	0	0	0	19	20	28	8
Subtotal: NPS	19	20	28	8	0	0	0	0	0	0	0	0	0	0	0	0	19	20	28	8
Total 7100	19	2,012	2,514	502	0	0	0	0	0	0	0	0	0	0	0	0	19	2,012	2,514	502

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**Program Summary by
Comptroller Source Group**

Schedule
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7200 Human Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	1,956	1,353	-604	0	0	0	0	0	0	0	0	0	0	3,499	3,499	0	1,956	4,851	2,895
0012	0	0	43	43	0	0	0	0	0	0	0	0	0	2,770	272	-2,498	0	2,770	314	-2,455
0013	0	7	23	16	0	0	0	0	0	0	0	0	0	0	57	57	0	7	81	74
0014	0	347	228	-118	0	0	0	0	0	0	0	0	0	496	612	116	0	843	841	-2
0015	0	13	14	0	0	0	0	0	0	0	0	0	0	5	5	0	0	18	19	0
Subtotal: PS	0	2,323	1,661	-663	0	0	0	0	0	0	0	0	0	3,271	4,445	1,174	0	5,594	6,106	512
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27	0	0	27	27	0
0040	0	29	29	0	0	0	0	0	0	0	0	0	0	106	106	0	0	135	135	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	127	127	0	0	127	127	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29	0	0	29	29	0
Subtotal: NPS	0	29	29	0	0	0	0	0	0	0	0	0	0	288	288	0	0	317	317	0
Total 7200	0	2,352	1,690	-663	0	0	0	0	0	0	0	0	0	3,559	4,733	1,174	0	5,911	6,423	512

8100 Family Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,617	5,154	4,467	-687	0	0	0	0	0	0	0	0	0	0	36	36	2,617	5,154	4,503	-651
0012	188	0	411	411	0	0	0	0	0	0	0	0	199	140	120	-20	387	140	531	391
0013	13	5	97	92	0	0	0	0	0	0	0	0	0	0	2	2	13	5	99	93
0014	583	881	792	-90	0	0	0	0	0	0	0	0	29	24	25	1	612	905	817	-88
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	3,401	6,042	5,766	-275	0	0	0	0	0	0	0	0	228	164	183	19	3,629	6,205	5,949	-256
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	6	10	4	0	0	0	0	0	0	0	0	0	0	0	0	4	6	10	4
0041	2	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	6	0
Subtotal: NPS	6	12	16	4	0	0	0	0	0	0	0	0	0	0	0	0	6	12	16	4
Total 8100	3,407	6,054	5,782	-271	0	0	0	0	0	0	0	0	228	164	183	19	3,635	6,217	5,965	-252

9100 Policy And Operations Oversight Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	408	1,779	2,279	500	0	0	0	0	0	0	0	0	0	0	0	0	408	1,779	2,279	500
0012	62	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	62	0	22	22

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9100 Policy And Operations Oversight Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0013	15	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	15	0	34	34
0014	68	304	403	99	0	0	0	0	0	0	0	0	0	0	0	0	68	304	403	99
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	554	2,083	2,739	656	0	0	0	0	0	0	0	0	0	0	0	0	554	2,083	2,739	656
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0041	0	3,200	3,209	9	0	0	0	0	0	0	0	0	0	0	0	0	0	3,200	3,209	9
0070	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: NPS	0	3,200	3,220	20	0	0	0	0	0	0	0	0	0	0	0	0	0	3,200	3,220	20
Total 9100	554	5,283	5,959	676	0	0	0	0	0	0	0	0	0	0	0	0	554	5,283	5,959	676

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	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	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
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0015	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
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	45,037	61,222	62,876	1,654	15,963	16,641	18,260	1,620	0	0	0	0	2,492	8,924	11,135	2,211	63,492	86,787	92,272	5,485

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CB0 Office of the Attorney General for the District of Columbia

0100 Reserve

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0041	251	0	0	0	0	0	0	0	0	0	0	0	251	0	0	0
Subtotal: NPS	269	0	0	0	0	0	0	0	0	0	0	0	269	0	0	0
Total: 0100	269	0	0	0	0	0	0	0	0	0	0	0	269	0	0	0

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,551	1,581	1,342	-239	0	0	0	0	0	0	0	0	2,551	1,581	1,342	-239
0012	157	0	84	84	0	0	0	0	0	0	0	0	157	0	84	84
0013	25	2	15	13	0	0	0	0	0	0	0	0	25	2	15	13
0014	413	270	231	-39	0	0	0	0	0	0	0	0	413	270	231	-39
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,147	1,853	1,673	-180	0	0	0	0	0	0	0	0	3,147	1,853	1,673	-180
0020	134	121	181	60	0	0	0	0	0	0	0	0	134	121	181	60
0030	457	340	379	39	0	0	0	0	0	0	0	0	457	340	379	39
0031	342	303	442	138	0	0	0	0	0	0	0	0	342	303	442	138
0032	0	500	495	-5	0	0	0	0	0	0	0	0	0	500	495	-5
0033	192	206	216	10	0	0	0	0	0	0	0	0	192	206	216	10
0034	412	243	206	-37	0	0	0	0	0	0	0	0	412	243	206	-37
0035	504	536	618	82	0	0	0	0	0	0	0	0	504	536	618	82
0040	216	206	699	492	0	0	0	0	0	0	0	0	216	206	699	492
0041	601	1,201	1,201	0	0	0	0	0	0	0	0	0	601	1,201	1,201	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	535	150	212	62	0	0	0	0	0	0	0	0	535	150	212	62
Subtotal: NPS	3,392	3,807	4,649	841	0	0	0	0	0	0	0	0	3,392	3,807	4,649	841
Total: 1000	6,540	5,660	6,322	661	0	0	0	0	0	0	0	0	6,540	5,660	6,322	661

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	88	589	543	-47	0	0	0	0	0	0	0	0	88	589	543	-47

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100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	60	0	70	70	0	0	0	0	0	0	0	0	60	0	70	70
0013	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0014	20	101	99	-1	0	0	0	0	0	0	0	0	20	101	99	-1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	168	692	712	21	0	0	0	0	0	0	0	0	168	692	712	21
Total: 100F	168	692	712	21	0	0	0	0	0	0	0	0	168	692	712	21

2000 Transactions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	-73	0	0	0	0	0	0	0	0	0	0	0	-73	0	0	0
0012	200	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0013	67	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
0014	392	0	0	0	0	0	0	0	0	0	0	0	392	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	586	0	0	0	0	0	0	0	0	0	0	0	586	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 2000	586	0	0	0	0	0	0	0	0	0	0	0	586	0	0	0

2100 Commercial Transactions Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	69	3,566	3,339	-226	0	0	0	0	0	0	0	0	69	3,566	3,339	-226
0012	75	52	550	497	0	0	0	0	0	0	0	0	75	52	550	497
0013	2	9	68	59	0	0	0	0	0	0	0	0	2	9	68	59
0014	35	616	631	14	0	0	0	0	0	0	0	0	35	616	631	14
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	181	4,245	4,588	343	0	0	0	0	0	0	0	0	181	4,245	4,588	343
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	21	24	3	0	0	0	0	0	0	0	0	0	21	24	3
0041	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0

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2100 Commercial Transactions Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	0	31	37	6	0	0	0	0	0	0	0	0	0	31	37	6
Total: 2100	182	4,277	4,625	348	0	0	0	0	0	0	0	0	182	4,277	4,625	348

3000 Legal Advice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	665	0	0	0	0	0	0	0	0	0	0	0	665	0	0	0
0012	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0013	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	247	0	0	0	0	0	0	0	0	0	0	0	247	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,045	0	0	0	0	0	0	0	0	0	0	0	1,045	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 3000	1,045	0	0	0	0	0	0	0	0	0	0	0	1,045	0	0	0

3100 Legal Counsel Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	218	1,383	1,090	-294	0	0	0	0	0	0	0	0	218	1,383	1,090	-294
0012	73	0	79	79	0	0	0	0	0	0	0	0	73	0	79	79
0013	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0014	21	237	190	-47	0	0	0	0	0	0	0	0	21	237	190	-47
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	311	1,620	1,383	-237	0	0	0	0	0	0	0	0	311	1,620	1,383	-237
Total: 3100	311	1,620	1,383	-237	0	0	0	0	0	0	0	0	311	1,620	1,383	-237

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**Program Summary by
Comptroller Source Group**

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3200 Rulemaking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	636	547	-89	0	0	0	0	0	0	0	0	0	636	547	-89
0012	0	0	192	192	0	0	0	0	0	0	0	0	0	0	192	192
0013	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12
0014	0	112	120	7	0	0	0	0	0	0	0	0	0	112	120	7
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	749	871	122	0	0	0	0	0	0	0	0	0	749	871	122
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Total: 3200	0	750	872	122	0	0	0	0	0	0	0	0	0	750	872	122

4000 Child Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	519	3,938	3,289	-650	0	0	0	0	79	0	0	0	598	3,938	3,289	-650
0012	858	0	693	693	0	0	0	0	0	0	0	0	858	0	693	693
0013	1	51	28	-23	0	0	0	0	0	0	0	0	1	51	28	-23
0014	215	673	648	-26	0	0	0	0	0	0	0	0	215	673	648	-26
0015	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14	0
Subtotal: PS	1,593	4,677	4,671	-6	0	0	0	0	79	0	0	0	1,672	4,677	4,671	-6
0020	17	17	37	20	0	0	0	0	23	23	23	0	40	40	60	20
0030	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25	0
0031	0	34	34	0	0	0	0	0	0	0	0	0	0	34	34	0
0033	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0034	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14	0
0035	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30	0
0040	153	229	333	104	0	0	0	0	-6	112	10	-102	146	341	343	3
0041	2,236	2,158	2,382	224	0	0	0	0	1,910	2,759	1,705	-1,055	4,146	4,918	4,087	-831
0050	1,179	1,475	1,597	123	0	0	0	0	1,452	1,500	1,000	-500	2,632	2,975	2,597	-378

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4000 Child Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	4	18	15	-2	0	0	0	0	32	10	10	0	35	28	26	-2
Subtotal: NPS	3,589	4,010	4,478	469	0	0	0	0	3,410	4,404	2,747	-1,656	6,999	8,414	7,226	-1,188
Total: 4000	5,182	8,686	9,149	463	0	0	0	0	3,489	4,404	2,747	-1,656	8,671	13,090	11,897	-1,194

5000 Litigation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	13,007	0	0	0	0	0	0	0	4	0	0	0	13,010	0	0	0
0012	669	0	0	0	0	0	0	0	450	0	0	0	1,118	0	0	0
0013	463	0	0	0	0	0	0	0	21	0	0	0	483	0	0	0
0014	2,550	0	0	0	0	0	0	0	53	0	0	0	2,603	0	0	0
0015	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: PS	16,715	0	0	0	0	0	0	0	528	0	0	0	17,243	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0041	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	-11	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
Total: 5000	16,704	0	0	0	0	0	0	0	528	0	0	0	17,232	0	0	0

5100 Civil Litigation Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,098	6,671	6,578	-93	0	0	0	0	0	0	0	0	2,098	6,671	6,578	-93
0012	182	0	428	428	0	0	0	0	0	0	0	0	182	0	428	428
0013	8	12	102	90	0	0	0	0	0	0	0	0	8	12	102	90
0014	348	1,141	1,161	20	0	0	0	0	0	0	0	0	348	1,141	1,161	20
0015	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: PS	2,636	7,827	8,272	445	0	0	0	0	0	0	0	0	2,636	7,827	8,272	445
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	394	500	480	-20	0	0	0	0	0	0	0	0	394	500	480	-20
0041	295	428	324	-104	0	0	0	0	0	0	0	0	295	428	324	-104
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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5100 Civil Litigation Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	688	928	809	-119	0	0	0	0	0	0	0	0	688	928	809	-119
Total: 5100	3,324	8,755	9,081	326	0	0	0	0	0	0	0	0	3,324	8,755	9,081	326

6100 Public Protection Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,537	7,580	8,007	426	0	0	0	0	35	0	67	67	1,572	7,580	8,073	493
0012	451	0	878	878	0	0	0	0	186	1,115	1,006	-109	636	1,115	1,884	770
0013	50	49	115	66	0	0	0	0	0	0	18	18	50	49	133	84
0014	387	1,291	1,444	153	0	0	0	0	31	191	174	-17	418	1,482	1,618	136
0015	2	57	53	-4	0	0	0	0	0	0	0	0	2	57	53	-4
Subtotal: PS	2,426	8,977	10,497	1,520	0	0	0	0	252	1,305	1,265	-40	2,678	10,282	11,762	1,480
0020	0	0	1	1	0	0	0	0	0	2	2	0	0	2	3	1
0040	0	35	41	7	0	0	0	0	0	0	0	0	0	35	41	7
0041	9	36	37	1	0	0	0	0	41	320	190	-130	51	356	227	-129
0070	0	0	4	4	0	0	0	0	0	2	2	0	0	2	6	4
Subtotal: NPS	9	71	83	13	0	0	0	0	41	324	194	-130	51	395	277	-117
Total: 6100	2,436	9,047	10,580	1,533	0	0	0	0	294	1,629	1,459	-170	2,729	10,677	12,039	1,363

7100 Appellate Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	1,706	2,013	306	0	0	0	0	0	0	0	0	0	1,706	2,013	306
0012	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0013	0	0	31	31	0	0	0	0	0	0	0	0	0	0	31	31
0014	0	286	343	57	0	0	0	0	0	0	0	0	0	286	343	57
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	1,992	2,486	494	0	0	0	0	0	0	0	0	0	1,992	2,486	494
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	19	20	28	8	0	0	0	0	0	0	0	0	19	20	28	8
Subtotal: NPS	19	20	28	8	0	0	0	0	0	0	0	0	19	20	28	8
Total: 7100	19	2,012	2,514	502	0	0	0	0	0	0	0	0	19	2,012	2,514	502

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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7200 Human Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	1,956	1,353	-604	0	0	0	0	0	0	0	0	0	1,956	1,353	-604
0012	0	0	43	43	0	0	0	0	0	0	0	0	0	0	43	43
0013	0	7	23	16	0	0	0	0	0	0	0	0	0	7	23	16
0014	0	347	228	-118	0	0	0	0	0	0	0	0	0	347	228	-118
0015	0	13	14	0	0	0	0	0	0	0	0	0	0	13	14	0
Subtotal: PS	0	2,323	1,661	-663	0	0	0	0	0	0	0	0	0	2,323	1,661	-663
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29	0
Total: 7200	0	2,352	1,690	-663	0	0	0	0	0	0	0	0	0	2,352	1,690	-663

8100 Family Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,617	5,154	4,467	-687	0	0	0	0	0	0	0	0	2,617	5,154	4,467	-687
0012	188	0	411	411	0	0	0	0	0	0	0	0	188	0	411	411
0013	13	5	97	92	0	0	0	0	0	0	0	0	13	5	97	92
0014	583	881	792	-90	0	0	0	0	0	0	0	0	583	881	792	-90
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	3,401	6,042	5,766	-275	0	0	0	0	0	0	0	0	3,401	6,042	5,766	-275
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	6	10	4	0	0	0	0	0	0	0	0	4	6	10	4
0041	2	6	6	0	0	0	0	0	0	0	0	0	2	6	6	0
Subtotal: NPS	6	12	16	4	0	0	0	0	0	0	0	0	6	12	16	4
Total: 8100	3,407	6,054	5,782	-271	0	0	0	0	0	0	0	0	3,407	6,054	5,782	-271

9100 Policy And Operations Oversight Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	408	1,779	2,279	500	0	0	0	0	0	0	0	0	408	1,779	2,279	500
0012	62	0	22	22	0	0	0	0	0	0	0	0	62	0	22	22

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**Program Summary by
Comptroller Source Group**

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9100 Policy And Operations Oversight Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0013	15	0	34	34	0	0	0	0	0	0	0	0	15	0	34	34
0014	68	304	403	99	0	0	0	0	0	0	0	0	68	304	403	99
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	554	2,083	2,739	656	0	0	0	0	0	0	0	0	554	2,083	2,739	656
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0041	0	3,200	3,209	9	0	0	0	0	0	0	0	0	0	3,200	3,209	9
0070	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: NPS	0	3,200	3,220	20	0	0	0	0	0	0	0	0	0	3,200	3,220	20
Total: 9100	554	5,283	5,959	676	0	0	0	0	0	0	0	0	554	5,283	5,959	676

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0015	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
Total: NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	40,727	55,189	58,670	3,481	0	0	0	0	4,310	6,033	4,206	-1,827	45,037	61,222	62,876	1,654

**FY 2008 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

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CB0 Office of the Attorney General for the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	23,823	36,541	34,912	-1,629	4,830	7,574	6,341	-1,233	0	0	0	0	132	0	7,331	7,331	28,785	44,115	48,584	4,469
0012	3,697	1,167	4,555	3,388	2,183	0	1,532	1,532	0	0	0	0	1,950	7,243	1,794	-5,449	7,831	8,410	7,881	-529
0013	711	137	569	432	68	102	54	-48	0	0	0	0	28	51	152	100	807	290	774	485
0014	5,362	6,451	6,464	14	772	1,295	1,281	-14	0	0	0	0	321	1,252	1,481	229	6,455	8,998	9,226	228
0015	31	89	83	-6	1	27	27	0	0	0	0	0	0	5	5	0	31	121	115	-6
Subtotal: PS	33,624	44,385	46,584	2,199	7,854	8,997	9,235	238	0	0	0	0	2,432	8,552	10,762	2,211	43,909	61,934	66,581	4,647
0020	173	163	248	86	33	33	73	40	0	0	0	0	0	45	45	0	206	241	366	125
0030	457	365	404	39	0	49	49	0	0	0	0	0	0	0	0	0	457	413	453	39
0031	342	337	476	138	30	99	99	0	0	0	0	0	0	0	0	0	372	436	575	138
0032	0	500	495	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	500	495	-5
0033	192	217	227	10	0	29	29	0	0	0	0	0	0	0	0	0	192	246	256	10
0034	412	257	220	-37	0	82	82	0	0	0	0	0	0	0	0	0	412	339	302	-37
0035	504	566	648	82	0	86	86	0	0	0	0	0	0	0	0	0	504	653	734	82
0040	770	1,140	1,628	488	567	655	667	12	0	0	0	0	8	155	155	0	1,345	1,950	2,450	500
0041	5,361	10,138	9,092	-1,046	7,471	6,556	7,892	1,336	0	0	0	0	13	133	133	0	12,845	16,828	17,117	290
0050	2,632	2,975	2,597	-378	0	0	0	0	0	0	0	0	0	0	0	0	2,632	2,975	2,597	-378
0070	571	180	258	77	7	54	50	-5	0	0	0	0	39	39	39	0	617	274	346	73
Subtotal: NPS	11,413	16,838	16,293	-545	8,109	7,643	9,025	1,382	0	0	0	0	60	373	373	0	19,582	24,853	25,691	837
Total Budget	45,037	61,222	62,876	1,654	15,963	16,641	18,260	1,620	0	0	0	0	2,492	8,924	11,135	2,211	63,492	86,787	92,272	5,485

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	245	427	411	-16	66	137	106	-31	0	0	0	0	7	0	79	72	318	565	596	32
0012	47	14	63	49	17	0	30	30	0	0	0	0	11	84	23	12	75	98	117	19
Total FTEs	292	441	475	33	83	137	136	-1	0	0	0	0	18	84	102	84	393	663	713	50

CBO Office of the Attorney General for the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	23,706	36,541	34,845	-1,696	0	0	0	0	117	0	67	67	23,823	36,541	34,912	-1,629
0012	3,062	52	3,549	3,497	0	0	0	0	635	1,115	1,006	-109	3,697	1,167	4,555	3,388
0013	690	137	551	414	0	0	0	0	21	0	18	18	711	137	569	432
0014	5,277	6,260	6,290	30	0	0	0	0	85	191	174	-17	5,362	6,451	6,464	14
0015	31	89	83	-6	0	0	0	0	0	0	0	0	31	89	83	-6
Subtotal: PS	32,765	43,079	45,319	2,240	0	0	0	0	859	1,305	1,265	-40	33,624	44,385	46,584	2,199
0020	151	138	224	86	0	0	0	0	23	25	25	0	173	163	248	86
0030	457	365	404	39	0	0	0	0	0	0	0	0	457	365	404	39
0031	342	337	476	138	0	0	0	0	0	0	0	0	342	337	476	138
0032	0	500	495	-5	0	0	0	0	0	0	0	0	0	500	495	-5
0033	192	217	227	10	0	0	0	0	0	0	0	0	192	217	227	10
0034	412	257	220	-37	0	0	0	0	0	0	0	0	412	257	220	-37
0035	504	566	648	82	0	0	0	0	0	0	0	0	504	566	648	82
0040	776	1,028	1,618	590	0	0	0	0	-6	112	10	-102	770	1,140	1,628	488
0041	3,410	7,059	7,198	139	0	0	0	0	1,951	3,079	1,895	-1,185	5,361	10,138	9,092	-1,046
0050	1,179	1,475	1,597	123	0	0	0	0	1,452	1,500	1,000	-500	2,632	2,975	2,597	-378
0070	539	168	245	77	0	0	0	0	32	12	12	0	571	180	258	77
Subtotal: NPS	7,962	12,110	13,351	1,241	0	0	0	0	3,451	4,728	2,941	-1,786	11,413	16,838	16,293	-545
Total Budget	40,727	55,189	58,670	3,481	0	0	0	0	4,310	6,033	4,206	-1,827	45,037	61,222	62,876	1,654

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	244	427	410	-17	0	0	0	0	1	0	1	1	245	427	411	-16
0012	44	0	52	52	0	0	0	0	3	14	11	-3	47	14	63	49
Total FTEs	288	427	463	35	0	0	0	0	4	14	12	-2	292	441	475	33

**FY 2008 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

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CB0 Office of the Attorney General for the District of Columbia

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$58,670	462.55
Subtotal: Local Fund				\$58,670	462.55
Special Purpose Revenue Funds					
		0601	Dui	\$105	1.00
		0602	Anti-Trust Fund	\$391	3.00
		0603	Child Spt - Tanf/Afdc Collections	\$2,747	0
		0611	Consumer Protection Fund	\$486	4.00
		0612	Antifraud Fund	\$476	4.00
Subtotal: Special Purpose Revenue Funds				\$4,206	12.00
Subtotal: General Fund				\$62,876	474.55
Federal Resources					
Federal Grant Fund					
		91CSEF	Child Support Enforcement Program	\$18,260	136.28
				0	0
Subtotal: Federal Grant Fund				\$18,260	136.28
Subtotal: Federal Resources				\$18,260	136.28
Intra-District Funds					
Intradistrict Funds					
		0700	Intra-District Fund	0	0
		1391	Intradistrict - Vawa	\$183	3.00
		1392	Intradistrict - Insurance	\$949	10.00
		1393	Intradistrict - Doh	\$2,161	15.00
		1394	Intradistrict - Dhcd	\$1,490	13.00
		1395	Intradistrict - Does	\$291	3.00

**FY 2008 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

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CB0 Office of the Attorney General for the District of Columbia

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		1396	Intradistrict - Zoning	\$130	1.00
		1397	Intradistrict - Jaibg	\$101	1.00
		1398	Intradistrict - Cmhs	\$142	2.00
		1399	Intradistrict - Forfeiture	0	0
		1400	Intradistrict - Ysa	0	0
		1401	Intradistrict - Byrne Grant	\$64	1.00
		1402	Id Dcra	\$404	4.00
		1403	Intradistrict - Dpw	\$213	2.00
		1406	Intradistrict - Id Dcra	\$143	1.00
		1407	Intra-District Tax & Revenue	\$2	0
		1408	Intra-District Cable Television	\$429	4.00
		1409	Intra-District Dhs	\$1,690	17.00
		1410	Intra-District Transportation	\$912	8.00
		1412	Intra-District Abra	\$330	3.00
		1413	Intra-District Cfsa	\$292	3.00
		1415	Intra District - Personnel	\$71	1.00
		1416	Intra District - Procurement	\$161	1.00
		1417	Intra District - Corrections	\$161	1.00
		1418	Intra District - Environment	\$447	4.00
		1477	Intradistrict - Welfare Fraud	\$370	4.00
Subtotal: Intradistrict Funds				\$11,135	102.00
Subtotal: Intra-District Funds				\$11,135	102.00
Total: Office of the Attorney General for the District of Columbia				\$92,272	712.83

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
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Office of the Inspector General <i>Name</i>	ADO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
MEDICAID FRAUD CONTROL UNIT	0310										
MEDICAID FRAUD CONTROL UNIT	1310	-20	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: MEDICAID FRAUD CONTROL UNIT		-20	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	229	192	341	149	341	0	341	0	0	0
CONTRACTING AND PROCUREMENT	1020	257	252	265	13	265	0	265	0	0	0
PROPERTY MANAGEMENT	1030	772	837	1,182	345	1,182	0	1,182	0	0	0
INFRO TECH	1040	470	373	386	13	386	0	386	0	0	0
FINANCIAL MGMT	1050	178	243	325	82	325	0	325	0	0	0
LEGAL	1060	530	544	575	31	575	0	575	0	0	0
FLEET MGMT.	1070	3	6	9	3	9	0	9	0	0	0
COMMUNICATION	1080	59	65	70	5	70	0	70	0	0	0
CUSTOMER SERVICE	1085	61	110	132	22	132	0	132	0	0	0
PERFORMANCE MGMT	1090	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE INSPECTOR GENERAL	1100	92	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		2,651	2,622	3,285	663	3,285	0	3,285	0	0	0
ACCOUNTABILITY,CONTROL/COMPLIANCE	2000										
AUDIT	2010	5,097	5,537	6,182	645	6,182	0	6,182	0	0	0
INVESTIGATIONS	2020	2,092	2,581	0	-2,581	0	0	0	0	0	0
INSPECTIONS AND EVALUATIONS	2030	1,052	1,071	1,441	370	1,441	0	1,441	0	0	0
MFCUU-25%MATCH	2040	387	560	0	-560	0	0	0	0	0	0
MEDICAID FRAUD CONTROL UNIT	2050	1,208	1,355	0	-1,355	0	0	0	0	0	0
Subtotal: ACCOUNTABILITY,CONTROL/COMPLIANCE		9,835	11,105	7,623	-3,482	7,623	0	7,623	0	0	0
LAW ENFORCEMENT AND COMPLIANCE	3000										
INVESTIGATIONS	3010	0	0	2,712	2,712	2,712	0	2,712	0	0	0
MFCU 25%MATCHS	3020	0	0	580	580	579	0	579	1	0	0
MEDICAID FRAUD CONTROL UNIT	3030	0	0	1,899	1,899	0	0	0	1,899	0	0
Subtotal: LAW ENFORCEMENT AND COMPLIANCE		0	0	5,190	5,190	3,291	0	3,291	1,900	0	0
YEAR END AUDIT ADJ	9961										
		24	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Inspector General <i>Name</i>	ADO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: YEAR END AUDIT ADJ		24	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal:		0	0	0	0	0	0	0	0	0	0
Total: Office of the Inspector General		12,490	13,727	16,098	2,371	14,199	0	14,199	1,900	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

AD0 Office of the Inspector General

0310 Medicaid Fraud Control Unit

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	-20	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0
0013	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	-20	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0310	0	0	0	0	-20	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,286	1,402	1,477	75	0	0	0	0	0	0	0	0	0	0	0	0	1,286	1,402	1,477	75
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	36	0	145	145	0	0	0	0	0	0	0	0	0	0	0	0	36	0	145	145
0014	230	224	239	15	0	0	0	0	0	0	0	0	0	0	0	0	230	224	239	15
Subtotal: PS	1,552	1,626	1,861	235	0	0	0	0	0	0	0	0	0	0	0	0	1,552	1,626	1,861	235
0020	4	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	4	7	7	0
0030	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0031	59	65	70	5	0	0	0	0	0	0	0	0	0	0	0	0	59	65	70	5
0032	720	779	1,120	340	0	0	0	0	0	0	0	0	0	0	0	0	720	779	1,120	340
0034	16	22	23	2	0	0	0	0	0	0	0	0	0	0	0	0	16	22	23	2
0040	84	123	202	79	0	0	0	0	0	0	0	0	0	0	0	0	84	123	202	79
0070	216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	0	0	0
Subtotal: NPS	1,099	996	1,424	428	0	0	0	0	0	0	0	0	0	0	0	0	1,099	996	1,424	428
Total 1000	2,651	2,622	3,285	663	0	0	0	0	0	0	0	0	0	0	0	0	2,651	2,622	3,285	663

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Accountability, Control/Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	5,094	6,026	4,378	-1,648	832	856	0	-856	0	0	0	0	0	0	0	0	5,926	6,882	4,378	-2,504
0013	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
0014	804	964	695	-269	140	137	0	-137	0	0	0	0	0	0	0	0	943	1,101	695	-406
Subtotal: PS	6,012	6,990	5,073	-1,917	972	993	0	-993	0	0	0	0	0	0	0	0	6,984	7,983	5,073	-2,909
0020	39	44	23	-22	6	13	0	-13	0	0	0	0	0	0	0	0	45	57	23	-34
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	3	5	14	9	14	9	0	-9	0	0	0	0	0	0	0	0	17	13	14	1
0032	31	48	0	-48	94	103	0	-103	0	0	0	0	0	0	0	0	126	151	0	-151
0034	1	1	0	-1	2	3	0	-3	0	0	0	0	0	0	0	0	3	4	0	-4
0040	2,507	2,648	2,490	-159	101	133	0	-133	0	0	0	0	0	0	0	0	2,608	2,782	2,490	-292
0050	0	0	0	0	0	102	0	-102	0	0	0	0	0	0	0	0	0	102	0	-102
0070	34	13	24	11	19	0	0	0	0	0	0	0	0	0	0	0	53	13	24	11
Subtotal: NPS	2,615	2,760	2,550	-209	236	363	0	-363	0	0	0	0	0	0	0	0	2,851	3,122	2,550	-572
Total 2000	8,628	9,750	7,623	-2,126	1,208	1,355	0	-1,355	0	0	0	0	0	0	0	0	9,835	11,105	7,623	-3,482

3000 Law Enforcement And Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	2,614	2,614	0	0	1,160	1,160	0	0	0	0	0	0	0	0	0	0	3,774	3,774
0014	0	0	416	416	0	0	188	188	0	0	0	0	0	0	0	0	0	0	604	604
Subtotal: PS	0	0	3,029	3,029	0	0	1,348	1,348	0	0	0	0	0	0	0	0	0	0	4,377	4,377
0020	0	0	14	14	0	0	7	7	0	0	0	0	0	0	0	0	0	0	22	22
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0031	0	0	5	5	0	0	14	14	0	0	0	0	0	0	0	0	0	0	19	19
0032	0	0	74	74	0	0	223	223	0	0	0	0	0	0	0	0	0	0	298	298
0034	0	0	4	4	0	0	2	2	0	0	0	0	0	0	0	0	0	0	6	6
0040	0	0	164	164	0	0	145	145	0	0	0	0	0	0	0	0	0	0	310	310
0050	0	0	0	0	0	0	159	159	0	0	0	0	0	0	0	0	0	0	159	159
Subtotal: NPS	0	0	262	262	0	0	551	551	0	0	0	0	0	0	0	0	0	0	813	813
Total 3000	0	0	3,291	3,291	0	0	1,900	1,900	0	0	0	0	0	0	0	0	0	0	5,190	5,190

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

9961 Year End Audit Adj

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	0	0	0	0	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Total 9961	0	0	0	0	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
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
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	11,279	12,372	14,199	1,827	1,211	1,355	1,900	544	0	0	0	0	0	0	0	0	12,490	13,727	16,098	2,371

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AD0 Office of the Inspector General

0310 Medicaid Fraud Control Unit

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 0310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,286	1,402	1,477	75	0	0	0	0	0	0	0	0	1,286	1,402	1,477	75
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	36	0	145	145	0	0	0	0	0	0	0	0	36	0	145	145
0014	230	224	239	15	0	0	0	0	0	0	0	0	230	224	239	15
Subtotal: PS	1,552	1,626	1,861	235	0	0	0	0	0	0	0	0	1,552	1,626	1,861	235
0020	4	7	7	0	0	0	0	0	0	0	0	0	4	7	7	0
0030	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0031	59	65	70	5	0	0	0	0	0	0	0	0	59	65	70	5
0032	720	779	1,120	340	0	0	0	0	0	0	0	0	720	779	1,120	340
0034	16	22	23	2	0	0	0	0	0	0	0	0	16	22	23	2
0040	84	123	202	79	0	0	0	0	0	0	0	0	84	123	202	79
0070	216	0	0	0	0	0	0	0	0	0	0	0	216	0	0	0
Subtotal: NPS	1,099	996	1,424	428	0	0	0	0	0	0	0	0	1,099	996	1,424	428
Total: 1000	2,651	2,622	3,285	663	0	0	0	0	0	0	0	0	2,651	2,622	3,285	663

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Accountability, Control/Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	5,094	6,026	4,378	-1,648	0	0	0	0	0	0	0	0	5,094	6,026	4,378	-1,648
0013	115	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
0014	804	964	695	-269	0	0	0	0	0	0	0	0	804	964	695	-269
Subtotal: PS	6,012	6,990	5,073	-1,917	0	0	0	0	0	0	0	0	6,012	6,990	5,073	-1,917
0020	39	44	23	-22	0	0	0	0	0	0	0	0	39	44	23	-22
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	3	5	14	9	0	0	0	0	0	0	0	0	3	5	14	9
0032	31	48	0	-48	0	0	0	0	0	0	0	0	31	48	0	-48
0034	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	0	-1
0040	2,507	2,648	2,490	-159	0	0	0	0	0	0	0	0	2,507	2,648	2,490	-159
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	34	13	24	11	0	0	0	0	0	0	0	0	34	13	24	11
Subtotal: NPS	2,615	2,760	2,550	-209	0	0	0	0	0	0	0	0	2,615	2,760	2,550	-209
Total: 2000	8,628	9,750	7,623	-2,126	0	0	0	0	0	0	0	0	8,628	9,750	7,623	-2,126

3000 Law Enforcement And Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	2,614	2,614	0	0	0	0	0	0	0	0	0	0	2,614	2,614
0014	0	0	416	416	0	0	0	0	0	0	0	0	0	0	416	416
Subtotal: PS	0	0	3,029	3,029	0	0	0	0	0	0	0	0	0	0	3,029	3,029
0020	0	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0032	0	0	74	74	0	0	0	0	0	0	0	0	0	0	74	74
0034	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	0	164	164	0	0	0	0	0	0	0	0	0	0	164	164
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	262	262	0	0	0	0	0	0	0	0	0	0	262	262
Total: 3000	0	0	3,291	3,291	0	0	0	0	0	0	0	0	0	0	3,291	3,291

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

9961 Year End Audit Adj

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9961	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	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
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	11,279	12,372	14,199	1,827	0	0	0	0	0	0	0	0	11,279	12,372	14,199	1,827

**FY 2008 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule

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AD0 Office of the Inspector General

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	6,380	7,428	8,468	1,040	833	856	1,160	305	0	0	0	0	0	0	0	0	7,214	8,283	9,628	1,345
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	150	0	145	145	0	0	0	0	0	0	0	0	0	0	0	0	150	0	145	145
0014	1,033	1,188	1,350	162	142	137	188	51	0	0	0	0	0	0	0	0	1,176	1,325	1,538	213
Subtotal: PS	7,564	8,616	9,963	1,347	976	993	1,348	356	0	0	0	0	0	0	0	0	8,540	9,609	11,311	1,703
0020	43	51	44	-7	6	13	7	-5	0	0	0	0	0	0	0	0	49	64	51	-12
0030	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0031	63	69	89	19	14	9	14	5	0	0	0	0	0	0	0	0	76	78	102	24
0032	751	827	1,194	366	94	103	223	120	0	0	0	0	0	0	0	0	846	931	1,417	487
0034	17	23	27	5	2	3	2	-1	0	0	0	0	0	0	0	0	19	26	29	4
0040	2,591	2,772	2,856	84	101	133	145	12	0	0	0	0	0	0	0	0	2,692	2,905	3,001	96
0050	0	0	0	0	0	102	159	56	0	0	0	0	0	0	0	0	0	102	159	56
0070	250	13	24	11	19	0	0	0	0	0	0	0	0	0	0	0	269	13	24	11
Subtotal: NPS	3,715	3,755	4,236	480	236	363	551	189	0	0	0	0	0	0	0	0	3,950	4,118	4,787	669
Total Budget	11,279	12,372	14,199	1,827	1,211	1,355	1,900	544	0	0	0	0	0	0	0	0	12,490	13,727	16,098	2,371

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	87	106	108	2	15	12	16	4	0	0	0	0	0	0	0	0	102	118	124	6
Total FTEs	87	106	108	2	15	12	16	4	0	0	0	0	0	0	0	0	102	118	124	6

AD0 Office of the Inspector General

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	6,380	7,428	8,468	1,040	0	0	0	0	0	0	0	0	6,380	7,428	8,468	1,040
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	150	0	145	145	0	0	0	0	0	0	0	0	150	0	145	145
0014	1,033	1,188	1,350	162	0	0	0	0	0	0	0	0	1,033	1,188	1,350	162
Subtotal: PS	7,564	8,616	9,963	1,347	0	0	0	0	0	0	0	0	7,564	8,616	9,963	1,347
0020	43	51	44	-7	0	0	0	0	0	0	0	0	43	51	44	-7
0030	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0031	63	69	89	19	0	0	0	0	0	0	0	0	63	69	89	19
0032	751	827	1,194	366	0	0	0	0	0	0	0	0	751	827	1,194	366
0034	17	23	27	5	0	0	0	0	0	0	0	0	17	23	27	5
0040	2,591	2,772	2,856	84	0	0	0	0	0	0	0	0	2,591	2,772	2,856	84
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	250	13	24	11	0	0	0	0	0	0	0	0	250	13	24	11
Subtotal: NPS	3,715	3,755	4,236	480	0	0	0	0	0	0	0	0	3,715	3,755	4,236	480
Total Budget	11,279	12,372	14,199	1,827	0	0	0	0	0	0	0	0	11,279	12,372	14,199	1,827

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	87	106	108	2	0	0	0	0	0	0	0	0	87	106	108	2
Total FTEs	87	106	108	2	0	0	0	0	0	0	0	0	87	106	108	2

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**Agency Summary
by Revenue Source**

Schedule

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AD0 Office of the Inspector General

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$14,199	108.26
	Subtotal:	Local Fund		\$14,199	108.26
Subtotal:	General Fund			\$14,199	108.26
Federal Resources					
Federal Grant Fund					
		DC0310	Medicaid Fraud Control Unit	\$1,900	15.75
	Subtotal:	Federal Grant Fund		\$1,900	15.75
Subtotal:	Federal Resources			\$1,900	15.75
Total:	Office of the Inspector General			\$16,098	124.01

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Chief Financial Officer <i>Name</i>	ATO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	1,415	1,418	1,483	65	1,327	156	1,483	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	467	467	489	22	489	0	489	0	0	0
CONTRACTING AND PROCUREMENT	1020	2,289	1,116	1,245	129	1,095	150	1,245	0	0	0
PROPERTY MANAGEMENT	1030	581	669	760	92	760	0	760	0	0	0
AGENCY FINANCIAL SERVICES	1050	0	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	2,021	1,803	2,173	370	1,659	514	2,173	0	0	0
COMMUNICATIONS	1080	271	445	363	-83	363	0	363	0	0	0
PERFORMANCE MANAGEMENT	1090	1,559	1,560	1,622	62	1,470	151	1,622	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		8,604	7,478	8,135	657	7,164	971	8,135	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	508	944	528	-416	528	0	528	0	0	0
ACCOUNTING OPERATIONS	120F	375	363	459	95	359	0	359	0	0	100
Subtotal: AGENCY FINANCIAL OPERATIONS		882	1,307	986	-321	886	0	886	0	0	100
FINANCIAL OPERATIONS AND SYSTEMS	2000										
OPERATIONS AND ADMINISTRATION	2100	2,216	2,088	2,073	-15	2,073	0	2,073	0	0	0
ACCOUNTING OPERATIONS	2200	1,958	2,295	2,215	-81	2,125	90	2,215	0	0	0
FINANCIAL POLICIES AND PROCEDURES	2300	800	488	821	334	821	0	821	0	0	0
ASM/FUNCTIONAL SUPPORT	2400	2,683	2,618	2,808	190	2,808	0	2,808	0	0	0
FINANCIAL CONTROL AND REPORTING	2500	527	309	475	165	475	0	475	0	0	0
BENEFITS ADMINISTRATION	2600	915	831	994	164	0	619	619	0	0	375
PAYROLL DISBURSEMENTS AND WAGE REP	2700	4,603	3,902	3,488	-413	1,123	341	1,464	0	0	2,025
ACCOUNTING SYSTEMS ADMINISTRATION	2800	708	508	721	213	721	0	721	0	0	0
Subtotal: FINANCIAL OPERATIONS AND SYSTEMS		14,409	13,039	13,596	557	10,146	1,050	11,196	0	0	2,400
BUDGET DEVELOPMENT AND EXECUTION	3000										
EXECUTIVE DIRECTION AND SUPPORT	3100	913	1,079	1,170	91	1,170	0	1,170	0	0	0
FINANCIAL AND POLICY ANALYSIS	3200	528	489	0	-489	0	0	0	0	0	0
BUDGET FORMULATION AND DEVELOPMENT	3300	2,894	3,162	0	-3,162	0	0	0	0	0	0
FINANCIAL PLANNING AND ANALYSIS	3400	384	351	961	610	961	0	961	0	0	0
INFORMATION AND SYSTEMS MANAGEMENT	3500	1,181	1,089	1,222	133	1,222	0	1,222	0	0	0
STRATEGIC BUDGETING	3600	325	520	0	-520	0	0	0	0	0	0
OPERATING BUDGET FORMULATION AND DE	3700	0	0	2,689	2,689	2,689	0	2,689	0	0	0

**FY 2008 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Office of the Chief Financial Officer <i>Name</i>	ATO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CAPITAL BUDGET FORMULATION & DEVELOP	3800	0	0	1,057	1,057	757	0	757	0	0	300
Subtotal: BUDGET DEVELOPMENT AND EXECUTION		6,226	6,691	7,099	408	6,799	0	6,799	0	0	300
RESEARCH AND ANALYSIS	4000										
EXECUTIVE DIRECTION AND SUPPORT	4100	654	763	815	52	815	0	815	0	0	0
FINANCIAL DATA QUALITY ASSURANCE	4200	0	0	0	0	0	0	0	0	0	0
REVENUE ESTIMATION	4300	705	795	706	-89	706	0	706	0	0	0
GRANTS MANAGEMENT	4400	0	0	0	0	0	0	0	0	0	0
ECONOMIC DEVELOPMENT	4500	1,366	717	747	30	747	0	747	0	0	0
LEGISLATIVE AND FISCAL ANALYSIS	4700	487	447	635	187	635	0	635	0	0	0
ECONOMIC AFFAIRS	4800	342	417	374	-43	374	0	374	0	0	0
Subtotal: RESEARCH AND ANALYSIS		3,554	3,139	3,276	137	3,276	0	3,276	0	0	0
TAX ADMINISTRATION	5000										
EXECUTIVE DIRECTION AND SUPPORT	5100	21,903	26,194	24,676	-1,518	24,676	0	24,676	0	0	0
EXTERNAL CUSTOMER SERVICE INFORMATI	5200	6,976	6,220	6,180	-39	6,180	0	6,180	0	0	0
RECORDER OF DEEDS	5300	1,857	4,328	4,295	-33	1,626	2,668	4,295	0	0	0
REAL PROPERTY TAX ADMINISTRATION	5400	5,913	11,917	10,145	-1,772	10,076	0	10,076	0	0	69
TAX AUDITS AND INVESTIGATIONS	5500	8,428	11,711	10,073	-1,638	9,993	80	10,073	0	0	0
REVENUE ACCOUNTING	5600	3,150	5,184	4,317	-867	4,151	166	4,317	0	0	0
RECEIPTS AND DELINQUENT COLLECTIONS	5700	10,867	26,362	28,374	2,012	6,374	22,000	28,374	0	0	0
Subtotal: TAX ADMINISTRATION		59,094	91,915	88,060	-3,855	63,077	24,915	87,991	0	0	69
INFORMATION TECHNOLOGY	6000										
INFORMATION TECHNOLOGY SUPPORT	6100	14,439	9,502	9,626	124	9,451	175	9,626	0	0	0
Subtotal: INFORMATION TECHNOLOGY		14,439	9,502	9,626	124	9,451	175	9,626	0	0	0
FINANCE AND TREASURY	7000										
EXECUTIVE DIRECTION AND SUPPORT	7100	1,008	2,098	2,160	63	1,677	484	2,160	0	0	0
DEBT MANAGEMENT	7200	2,169	930	926	-4	855	0	855	0	0	71
CASH MANAGEMENT AND INVESTMENTS	7300	5,943	4,795	5,501	705	901	4,600	5,501	0	0	0
DISBURSEMENTS	7400	3,761	4,155	3,908	-247	2,516	0	2,516	877	0	515
CASH RECEIPTS AND ACCOUNTING	7500	2,246	2,516	2,611	95	1,430	175	1,605	0	0	1,006
ASSET MANAGEMENT FOR SPECIAL PROGR.	7600	2,149	4,067	4,171	105	631	3,540	4,171	0	0	0
Subtotal: FINANCE AND TREASURY		17,277	18,561	19,278	717	8,010	8,799	16,809	877	0	1,592
INTEGRITY AND OVERSIGHT	8000										

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**Program Summary by
Activity**

Schedule
30-PBB

Office of the Chief Financial Officer	ATO	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AUDIT SERVICES	8100	3,261	1,996	2,292	296	2,109	103	2,212	0	0	80
SECURITY INTEGRITY OVERSIGHT	8200	409	369	392	23	392	0	392	0	0	0
INVESTIGATIONS	8300	863	823	645	-178	645	0	645	0	0	0
Subtotal: INTEGRITY AND OVERSIGHT		4,533	3,188	3,329	141	3,146	103	3,249	0	0	80
PAYMENT FROM RESERVE	9500										
PAYMENT FROM RESERVE	9550	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYMENT FROM RESERVE		0	0	0	0	0	0	0	0	0	0
DISTRICT-WIDE ASSISTANCE	9700										
DISTRICT-WIDE ASSISTANCE	9750	117	0	0	0	0	0	0	0	0	0
Subtotal: DISTRICT-WIDE ASSISTANCE		117	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960										
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
REVENUE	REVN										
GENERAL REVENUE	GNRV	-3	0	0	0	0	0	0	0	0	0
Subtotal: REVENUE		-3	0	0	0	0	0	0	0	0	0
Total: Office of the Chief Financial Officer		129,133	154,822	153,387	-1,435	111,956	36,013	147,969	877	0	4,541

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

ATO Office of the Chief Financial Officer

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	4,700	4,653	5,567	914	0	0	0	0	0	0	0	0	0	756	0	-756	4,700	5,409	5,567	158
0012	328	0	421	421	0	0	0	0	0	0	0	0	0	0	0	0	328	0	421	421
0013	182	62	204	142	0	0	0	0	0	0	0	0	0	0	0	0	182	62	204	142
0014	811	782	1,079	297	0	0	0	0	0	0	0	0	0	125	0	-125	811	907	1,079	172
0015	12	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	12	9	9	0
Subtotal: PS	6,033	5,506	7,279	1,773	0	0	0	0	0	0	0	0	0	880	0	-880	6,033	6,387	7,279	893
0020	21	30	30	0	0	0	0	0	0	0	0	0	0	3	0	-3	21	33	30	-3
0030	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
0031	97	67	75	8	0	0	0	0	0	0	0	0	0	0	0	0	97	67	75	8
0032	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0040	219	306	273	-33	0	0	0	0	0	0	0	0	0	0	0	0	219	306	273	-33
0041	763	496	355	-141	0	0	0	0	0	0	0	0	1,369	0	0	0	2,131	496	355	-141
0050	4	65	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	4	65	0	-65
0070	98	125	112	-13	0	0	0	0	0	0	0	0	0	0	0	0	98	125	112	-13
Subtotal: NPS	1,202	1,088	856	-233	0	0	0	0	0	0	0	0	1,369	3	0	-3	2,571	1,091	856	-236
Total 1000	7,235	6,595	8,135	1,540	0	0	0	0	0	0	0	0	1,369	883	0	-883	8,604	7,478	8,135	657

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	635	1,149	688	-461	0	0	0	0	0	0	0	0	0	0	85	85	635	1,149	773	-376
0012	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0013	12	12	14	1	0	0	0	0	0	0	0	0	0	0	0	0	12	12	14	1
0014	112	123	132	9	0	0	0	0	0	0	0	0	0	0	15	15	112	123	146	24
0015	4	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	2	0
Subtotal: PS	763	1,286	866	-421	0	0	0	0	0	0	0	0	0	0	100	100	763	1,286	966	-321
0020	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0
0040	10	10	10	0	0	0	0	0	0	0	0	0	100	0	0	0	110	10	10	0
0070	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
Subtotal: NPS	20	21	21	0	0	0	0	0	0	0	0	0	100	0	0	0	120	21	21	0
Total 100F	782	1,307	886	-421	0	0	0	0	0	0	0	0	100	0	100	100	882	1,307	986	-321

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Financial Operations And Systems

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	7,696	7,643	7,322	-320	0	0	0	0	0	0	0	0	908	891	1,593	702	8,604	8,534	8,915	381
0012	285	33	217	184	0	0	0	0	0	0	0	0	36	0	47	47	320	33	264	231
0013	245	208	0	-208	0	0	0	0	0	0	0	0	10	42	0	-42	255	251	0	-251
0014	1,323	1,310	1,411	101	0	0	0	0	0	0	0	0	206	133	227	94	1,528	1,443	1,638	195
0015	35	75	71	-4	0	0	0	0	0	0	0	0	14	8	8	0	49	83	80	-4
Subtotal: PS	9,583	9,269	9,022	-246	0	0	0	0	0	0	0	0	1,173	1,075	1,875	800	10,756	10,344	10,897	554
0020	92	124	72	-52	0	0	0	0	0	0	0	0	8	0	0	0	100	124	72	-52
0030	56	57	61	4	0	0	0	0	0	0	0	0	0	0	0	0	56	57	61	4
0031	181	124	140	15	0	0	0	0	0	0	0	0	0	0	0	0	181	124	140	15
0032	1,004	1,061	1,261	199	0	0	0	0	0	0	0	0	0	0	0	0	1,004	1,061	1,261	199
0033	33	36	37	1	0	0	0	0	0	0	0	0	0	0	0	0	33	36	37	1
0034	121	127	130	3	0	0	0	0	0	0	0	0	0	0	0	0	121	127	130	3
0035	90	94	106	12	0	0	0	0	0	0	0	0	0	0	0	0	90	94	106	12
0040	261	250	218	-32	0	0	0	0	0	0	0	0	721	525	525	0	982	775	743	-32
0041	141	250	123	-127	0	0	0	0	0	0	0	0	745	0	0	0	886	250	123	-127
0070	46	48	28	-20	0	0	0	0	0	0	0	0	156	0	0	0	202	48	28	-20
Subtotal: NPS	2,023	2,171	2,174	3	0	0	0	0	0	0	0	0	1,630	525	525	0	3,653	2,696	2,699	3
Total 2000	11,606	11,439	11,196	-243	0	0	0	0	0	0	0	0	2,803	1,600	2,400	800	14,409	13,039	13,596	557

3000 Budget Development And Execution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	4,516	5,330	5,386	56	0	0	0	0	0	0	0	0	0	0	0	0	4,516	5,330	5,386	56
0012	118	18	26	8	0	0	0	0	0	0	0	0	0	0	0	0	118	18	26	8
0013	107	43	45	2	0	0	0	0	0	0	0	0	0	0	0	0	107	43	45	2
0014	758	841	885	43	0	0	0	0	0	0	0	0	0	0	0	0	758	841	885	43
0015	10	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	-10
Subtotal: PS	5,509	6,242	6,342	100	0	0	0	0	0	0	0	0	0	0	0	0	5,509	6,242	6,342	100
0020	40	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	40	44	44	0
0031	86	67	75	8	0	0	0	0	0	0	0	0	0	0	0	0	86	67	75	8
0040	228	275	275	0	0	0	0	0	0	0	0	0	0	0	0	0	228	275	275	0
0041	165	0	0	0	0	0	0	0	0	0	0	0	85	0	300	300	250	0	300	300

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3000 Budget Development And Execution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	113	63	63	0	0	0	0	0	0	0	0	0	0	0	0	0	113	63	63	0
Subtotal: NPS	632	448	457	8	0	0	0	0	0	0	0	0	85	0	300	300	717	448	757	308
Total 3000	6,141	6,691	6,799	108	0	0	0	0	0	0	0	0	85	0	300	300	6,226	6,691	7,099	408

4000 Research And Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,961	2,085	2,180	95	0	0	0	0	0	0	0	0	0	0	0	0	1,961	2,085	2,180	95
0012	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0013	71	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	71	18	0	-18
0014	297	353	403	50	0	0	0	0	0	0	0	0	0	0	0	0	297	353	403	50
0015	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: PS	2,346	2,457	2,583	127	0	0	0	0	0	0	0	0	0	0	0	0	2,346	2,457	2,583	127
0020	15	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	15	21	21	0
0030	22	23	25	2	0	0	0	0	0	0	0	0	0	0	0	0	22	23	25	2
0031	35	42	47	5	0	0	0	0	0	0	0	0	0	0	0	0	35	42	47	5
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	13	14	15	1	0	0	0	0	0	0	0	0	0	0	0	0	13	14	15	1
0034	18	19	17	-1	0	0	0	0	0	0	0	0	0	0	0	0	18	19	17	-1
0035	36	38	42	5	0	0	0	0	0	0	0	0	0	0	0	0	36	38	42	5
0040	347	300	257	-44	0	0	0	0	0	0	0	0	0	0	0	0	347	300	257	-44
0041	721	227	258	31	0	0	0	0	0	0	0	0	0	0	0	0	721	227	258	31
0070	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
Subtotal: NPS	1,208	683	693	10	0	0	0	0	0	0	0	0	0	0	0	0	1,208	683	693	10
Total 4000	3,554	3,139	3,276	137	0	0	0	0	0	0	0	0	0	0	0	0	3,554	3,139	3,276	137

5000 Tax Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	30,214	37,070	36,720	-349	0	0	0	0	0	0	0	0	107	51	54	3	30,321	37,120	36,774	-346
0012	484	160	336	176	0	0	0	0	0	0	0	0	0	0	0	0	484	160	336	176
0013	792	404	744	340	0	0	0	0	0	0	0	0	0	0	0	0	792	404	744	340
0014	5,616	6,146	6,592	446	0	0	0	0	0	0	0	0	20	9	9	0	5,636	6,155	6,602	447

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5000 Tax Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	264	222	210	-11	0	0	0	0	0	0	0	0	0	0	0	0	264	222	210	-11
Subtotal: PS	37,370	44,001	44,602	601	0	0	0	0	0	0	0	0	127	60	63	4	37,497	44,060	44,666	605
0020	305	347	345	-2	0	0	0	0	0	0	0	0	0	5	5	0	305	351	349	-2
0030	316	183	189	6	0	0	0	0	0	0	0	0	0	0	0	0	316	183	189	6
0031	240	504	565	60	0	0	0	0	0	0	0	0	0	0	0	0	240	504	565	60
0032	7,738	8,778	9,045	268	0	0	0	0	0	0	0	0	0	0	0	0	7,738	8,778	9,045	268
0033	71	36	37	1	0	0	0	0	0	0	0	0	0	0	0	0	71	36	37	1
0034	1,023	1,061	1,064	3	0	0	0	0	0	0	0	0	0	0	0	0	1,023	1,061	1,064	3
0035	88	186	105	-81	0	0	0	0	0	0	0	0	0	0	0	0	88	186	105	-81
0040	4,554	5,982	5,641	-341	0	0	0	0	0	0	0	0	6	2	2	0	4,560	5,984	5,643	-341
0041	6,210	29,369	25,754	-3,614	8	0	0	0	0	0	0	0	0	0	0	0	6,217	29,369	25,754	-3,614
0070	1,038	1,403	642	-761	0	0	0	0	0	0	0	0	0	0	0	0	1,038	1,403	642	-761
Subtotal: NPS	21,584	47,849	43,389	-4,460	8	0	0	0	0	0	0	0	6	6	6	0	21,598	47,855	43,395	-4,460
Total 5000	58,954	91,850	87,991	-3,858	8	0	0	0	0	0	0	0	133	66	69	4	59,094	91,915	88,060	-3,855

6000 Information Technology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,778	1,698	2,841	1,143	0	0	0	0	0	0	0	0	0	0	0	0	1,778	1,698	2,841	1,143
0012	0	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	90
0013	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	289	273	509	236	0	0	0	0	0	0	0	0	0	0	0	0	289	273	509	236
0015	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
Subtotal: PS	2,144	1,972	3,441	1,470	0	0	0	0	0	0	0	0	0	0	0	0	2,144	1,972	3,441	1,470
0020	13	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	13	14	14	0
0030	28	29	31	2	0	0	0	0	0	0	0	0	0	0	0	0	28	29	31	2
0031	139	57	64	7	0	0	0	0	0	0	0	0	0	0	0	0	139	57	64	7
0032	389	413	491	78	0	0	0	0	0	0	0	0	0	0	0	0	389	413	491	78
0033	16	18	19	1	0	0	0	0	0	0	0	0	0	0	0	0	16	18	19	1
0034	52	54	50	-4	0	0	0	0	0	0	0	0	0	0	0	0	52	54	50	-4
0035	45	47	53	6	0	0	0	0	0	0	0	0	0	0	0	0	45	47	53	6
0040	358	301	456	155	0	0	0	0	0	0	0	0	0	0	0	0	358	301	456	155
0041	7,148	6,148	4,558	-1,590	0	0	0	0	0	0	0	0	1,600	0	0	0	8,748	6,148	4,558	-1,590

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6000 Information Technology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	2,507	450	450	0	0	0	0	0	0	0	0	0	0	0	0	0	2,507	450	450	0
Subtotal: NPS	10,695	7,530	6,185	-1,345	0	0	0	0	0	0	0	0	1,600	0	0	0	12,295	7,530	6,185	-1,345
Total 6000	12,839	9,502	9,626	124	0	0	0	0	0	0	0	0	1,600	0	0	0	14,439	9,502	9,626	124

7000 Finance And Treasury

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,864	4,284	4,100	-184	89	139	90	-49	0	0	0	0	758	688	854	166	4,711	5,111	5,044	-67
0012	0	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	-27
0013	92	3	0	-3	0	0	0	0	0	0	0	0	10	0	0	0	102	3	0	-3
0014	717	739	706	-33	16	21	16	-5	0	0	0	0	172	124	148	24	905	884	869	-14
0015	46	78	78	0	0	0	0	0	0	0	0	0	28	16	16	0	74	94	94	0
Subtotal: PS	4,719	5,130	4,883	-246	105	160	105	-55	0	0	0	0	969	828	1,018	190	5,792	6,118	6,007	-111
0020	165	210	210	0	0	3	3	0	0	0	0	0	0	0	0	0	165	213	213	0
0030	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0031	0	64	72	8	0	0	0	0	0	0	0	0	0	0	0	0	0	64	72	8
0032	0	735	867	132	0	0	0	0	0	0	0	0	0	0	0	0	0	735	867	132
0033	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0034	0	8	8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	1
0035	0	9	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	0
0040	884	1,215	1,214	-1	0	0	0	0	0	0	0	0	0	40	40	0	884	1,255	1,254	-1
0041	8,897	8,677	9,365	688	734	758	758	0	0	0	0	0	746	534	534	0	10,376	9,969	10,657	688
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	59	170	170	0	0	11	11	0	0	0	0	0	0	0	0	0	59	181	181	0
Subtotal: NPS	10,005	11,098	11,926	828	734	772	772	0	0	0	0	0	746	574	574	0	11,485	12,444	13,271	828
Total 7000	14,724	16,228	16,809	581	838	932	877	-55	0	0	0	0	1,714	1,402	1,592	190	17,277	18,561	19,278	717

8000 Integrity And Oversight

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,185	2,031	1,896	-134	0	0	0	0	0	0	0	0	0	0	68	68	2,185	2,031	1,965	-66
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	56	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	56	2	0	-2

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8000 Integrity And Oversight

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	369	296	357	61	0	0	0	0	0	0	0	0	0	0	12	12	369	296	369	73
0015	0	2	23	21	0	0	0	0	0	0	0	0	0	0	0	0	0	2	23	21
Subtotal: PS	2,609	2,330	2,276	-54	0	0	0	0	0	0	0	0	0	0	80	80	2,609	2,330	2,356	26
0020	10	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	10	11	11	0
0031	61	48	53	6	0	0	0	0	0	0	0	0	0	0	0	0	61	48	53	6
0032	544	579	688	109	0	0	0	0	0	0	0	0	0	0	0	0	544	579	688	109
0040	142	216	76	-140	0	0	0	0	0	0	0	0	0	0	0	0	142	216	76	-140
0041	0	0	140	140	0	0	0	0	0	0	0	0	1,162	0	0	0	1,162	0	140	140
0070	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0
Subtotal: NPS	761	858	972	115	0	0	0	0	0	0	0	0	1,162	0	0	0	1,924	858	972	115
Total 8000	3,371	3,188	3,249	61	0	0	0	0	0	0	0	0	1,162	0	80	80	4,533	3,188	3,329	141

9500 Payment From Reserve

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9700 District-Wide Assistance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
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
0040	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
Subtotal: NPS	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
Total 9700	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0013	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

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9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

REVN Revenue

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	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	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total REVN	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total Budget	119,321	149,939	147,969	-1,970	846	932	877	-55	0	0	0	0	8,966	3,951	4,541	590	129,133	154,822	153,387	-1,435

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AT0 Office of the Chief Financial Officer

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,991	4,653	4,897	244	0	0	0	0	709	0	670	670	4,700	4,653	5,567	914
0012	313	0	263	263	0	0	0	0	15	0	158	158	328	0	421	421
0013	173	62	204	142	0	0	0	0	9	0	0	0	182	62	204	142
0014	679	782	935	153	0	0	0	0	132	0	143	143	811	782	1,079	297
0015	12	9	9	0	0	0	0	0	0	0	0	0	12	9	9	0
Subtotal: PS	5,169	5,506	6,308	802	0	0	0	0	865	0	971	971	6,033	5,506	7,279	1,773
0020	21	30	30	0	0	0	0	0	0	0	0	0	21	30	30	0
0030	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
0031	97	67	75	8	0	0	0	0	0	0	0	0	97	67	75	8
0032	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0040	219	306	273	-33	0	0	0	0	0	0	0	0	219	306	273	-33
0041	763	496	355	-141	0	0	0	0	0	0	0	0	763	496	355	-141
0050	4	65	0	-65	0	0	0	0	0	0	0	0	4	65	0	-65
0070	98	125	112	-13	0	0	0	0	0	0	0	0	98	125	112	-13
Subtotal: NPS	1,202	1,088	856	-233	0	0	0	0	0	0	0	0	1,202	1,088	856	-233
Total: 1000	6,371	6,595	7,164	569	0	0	0	0	865	0	971	971	7,235	6,595	8,135	1,540

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	635	1,149	688	-461	0	0	0	0	0	0	0	0	635	1,149	688	-461
0012	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
0013	12	12	14	1	0	0	0	0	0	0	0	0	12	12	14	1
0014	112	123	132	9	0	0	0	0	0	0	0	0	112	123	132	9
0015	4	2	2	0	0	0	0	0	0	0	0	0	4	2	2	0
Subtotal: PS	763	1,286	866	-421	0	0	0	0	0	0	0	0	763	1,286	866	-421
0020	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	0
0040	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
0070	7	7	7	0	0	0	0	0	0	0	0	0	7	7	7	0
Subtotal: NPS	20	21	21	0	0	0	0	0	0	0	0	0	20	21	21	0
Total: 100F	782	1,307	886	-421	0	0	0	0	0	0	0	0	782	1,307	886	-421

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**Program Summary by
Comptroller Source Group**

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2000 Financial Operations And Systems

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	6,989	7,088	6,764	-324	0	0	0	0	707	555	558	3	7,696	7,643	7,322	-320
0012	218	0	0	0	0	0	0	0	66	33	217	184	285	33	217	184
0013	239	203	0	-203	0	0	0	0	5	6	0	-6	245	208	0	-208
0014	1,185	1,207	1,270	63	0	0	0	0	138	103	141	38	1,323	1,310	1,411	101
0015	33	70	66	-4	0	0	0	0	2	5	5	0	35	75	71	-4
Subtotal: PS	8,664	8,567	8,101	-466	0	0	0	0	918	702	922	220	9,583	9,269	9,022	-246
0020	92	124	72	-52	0	0	0	0	0	0	0	0	92	124	72	-52
0030	56	57	61	4	0	0	0	0	0	0	0	0	56	57	61	4
0031	181	124	140	15	0	0	0	0	0	0	0	0	181	124	140	15
0032	1,004	1,061	1,261	199	0	0	0	0	0	0	0	0	1,004	1,061	1,261	199
0033	33	36	37	1	0	0	0	0	0	0	0	0	33	36	37	1
0034	121	127	130	3	0	0	0	0	0	0	0	0	121	127	130	3
0035	90	94	106	12	0	0	0	0	0	0	0	0	90	94	106	12
0040	138	122	90	-32	0	0	0	0	123	128	128	0	261	250	218	-32
0041	141	230	123	-107	0	0	0	0	0	20	0	-20	141	250	123	-127
0070	46	48	28	-20	0	0	0	0	0	0	0	0	46	48	28	-20
Subtotal: NPS	1,900	2,022	2,045	23	0	0	0	0	123	148	128	-20	2,023	2,171	2,174	3
Total: 2000	10,564	10,589	10,146	-443	0	0	0	0	1,042	850	1,050	200	11,606	11,439	11,196	-243

3000 Budget Development And Execution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	4,516	5,330	5,386	56	0	0	0	0	0	0	0	0	4,516	5,330	5,386	56
0012	118	18	26	8	0	0	0	0	0	0	0	0	118	18	26	8
0013	107	43	45	2	0	0	0	0	0	0	0	0	107	43	45	2
0014	758	841	885	43	0	0	0	0	0	0	0	0	758	841	885	43
0015	10	10	0	-10	0	0	0	0	0	0	0	0	10	10	0	-10
Subtotal: PS	5,509	6,242	6,342	100	0	0	0	0	0	0	0	0	5,509	6,242	6,342	100
0020	40	44	44	0	0	0	0	0	0	0	0	0	40	44	44	0
0031	86	67	75	8	0	0	0	0	0	0	0	0	86	67	75	8
0040	228	275	275	0	0	0	0	0	0	0	0	0	228	275	275	0
0041	165	0	0	0	0	0	0	0	0	0	0	0	165	0	0	0

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**Program Summary by
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3000 Budget Development And Execution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	113	63	63	0	0	0	0	0	0	0	0	0	113	63	63	0
Subtotal: NPS	632	448	457	8	0	0	0	0	0	0	0	0	632	448	457	8
Total: 3000	6,141	6,691	6,799	108	0	0	0	0	0	0	0	0	6,141	6,691	6,799	108

4000 Research And Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,961	2,085	2,180	95	0	0	0	0	0	0	0	0	1,961	2,085	2,180	95
0012	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0013	71	18	0	-18	0	0	0	0	0	0	0	0	71	18	0	-18
0014	297	353	403	50	0	0	0	0	0	0	0	0	297	353	403	50
0015	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: PS	2,346	2,457	2,583	127	0	0	0	0	0	0	0	0	2,346	2,457	2,583	127
0020	15	21	21	0	0	0	0	0	0	0	0	0	15	21	21	0
0030	22	23	25	2	0	0	0	0	0	0	0	0	22	23	25	2
0031	35	42	47	5	0	0	0	0	0	0	0	0	35	42	47	5
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	13	14	15	1	0	0	0	0	0	0	0	0	13	14	15	1
0034	18	19	17	-1	0	0	0	0	0	0	0	0	18	19	17	-1
0035	36	38	42	5	0	0	0	0	0	0	0	0	36	38	42	5
0040	164	300	257	-44	0	0	0	0	183	0	0	0	347	300	257	-44
0041	414	227	258	31	0	0	0	0	307	0	0	0	721	227	258	31
0070	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12
Subtotal: NPS	718	683	693	10	0	0	0	0	490	0	0	0	1,208	683	693	10
Total: 4000	3,064	3,139	3,276	137	0	0	0	0	490	0	0	0	3,554	3,139	3,276	137

5000 Tax Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	28,757	34,578	33,246	-1,333	0	0	0	0	1,457	2,491	3,475	984	30,214	37,070	36,720	-349
0012	484	160	336	176	0	0	0	0	0	0	0	0	484	160	336	176
0013	708	327	575	248	0	0	0	0	84	77	169	92	792	404	744	340
0014	5,345	5,853	5,984	131	0	0	0	0	272	293	608	315	5,616	6,146	6,592	446

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**Program Summary by
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5000 Tax Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	264	217	205	-11	0	0	0	0	0	5	5	0	264	222	210	-11
Subtotal: PS	35,557	41,135	40,345	-790	0	0	0	0	1,813	2,866	4,257	1,391	37,370	44,001	44,602	601
0020	278	297	295	-2	0	0	0	0	27	50	50	0	305	347	345	-2
0030	316	183	189	6	0	0	0	0	0	0	0	0	316	183	189	6
0031	240	504	565	60	0	0	0	0	0	0	0	0	240	504	565	60
0032	7,738	7,343	7,610	268	0	0	0	0	0	1,435	1,435	0	7,738	8,778	9,045	268
0033	71	36	37	1	0	0	0	0	0	0	0	0	71	36	37	1
0034	1,023	1,061	1,064	3	0	0	0	0	0	0	0	0	1,023	1,061	1,064	3
0035	88	186	105	-81	0	0	0	0	0	0	0	0	88	186	105	-81
0040	4,369	5,445	5,142	-303	0	0	0	0	185	537	499	-38	4,554	5,982	5,641	-341
0041	4,252	11,908	7,194	-4,714	0	0	0	0	1,958	17,461	18,561	1,100	6,210	29,369	25,754	-3,614
0070	954	1,318	530	-788	0	0	0	0	84	86	113	27	1,038	1,403	642	-761
Subtotal: NPS	19,329	28,280	22,731	-5,549	0	0	0	0	2,255	19,568	20,657	1,089	21,584	47,849	43,389	-4,460
Total: 5000	54,886	69,415	63,077	-6,338	0	0	0	0	4,068	22,435	24,915	2,480	58,954	91,850	87,991	-3,858

6000 Information Technology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,628	1,611	2,737	1,126	0	0	0	0	150	88	104	17	1,778	1,698	2,841	1,143
0012	0	0	90	90	0	0	0	0	0	0	0	0	0	0	90	90
0013	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	262	261	489	228	0	0	0	0	27	12	21	8	289	273	509	236
0015	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
Subtotal: PS	1,967	1,872	3,316	1,445	0	0	0	0	177	100	125	25	2,144	1,972	3,441	1,470
0020	13	14	14	0	0	0	0	0	0	0	0	0	13	14	14	0
0030	28	29	31	2	0	0	0	0	0	0	0	0	28	29	31	2
0031	139	57	64	7	0	0	0	0	0	0	0	0	139	57	64	7
0032	389	413	491	78	0	0	0	0	0	0	0	0	389	413	491	78
0033	16	18	19	1	0	0	0	0	0	0	0	0	16	18	19	1
0034	52	54	50	-4	0	0	0	0	0	0	0	0	52	54	50	-4
0035	45	47	53	6	0	0	0	0	0	0	0	0	45	47	53	6
0040	358	301	406	105	0	0	0	0	0	0	50	50	358	301	456	155
0041	7,148	6,148	4,558	-1,590	0	0	0	0	0	0	0	0	7,148	6,148	4,558	-1,590

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**Program Summary by
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6000 Information Technology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	2,507	450	450	0	0	0	0	0	0	0	0	0	2,507	450	450	0
Subtotal: NPS	10,695	7,530	6,135	-1,395	0	0	0	0	0	0	50	50	10,695	7,530	6,185	-1,345
Total: 6000	12,662	9,402	9,451	49	0	0	0	0	177	100	175	75	12,839	9,502	9,626	124

7000 Finance And Treasury

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,485	3,851	3,643	-208	0	0	0	0	379	432	457	24	3,864	4,284	4,100	-184
0012	0	27	0	-27	0	0	0	0	0	0	0	0	0	27	0	-27
0013	84	3	0	-3	0	0	0	0	8	0	0	0	92	3	0	-3
0014	647	675	609	-66	0	0	0	0	70	64	96	33	717	739	706	-33
0015	45	78	78	0	0	0	0	0	2	0	0	0	46	78	78	0
Subtotal: PS	4,260	4,634	4,330	-303	0	0	0	0	459	496	553	57	4,719	5,130	4,883	-246
0020	6	6	6	0	0	0	0	0	159	204	204	0	165	210	210	0
0030	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
0031	0	64	72	8	0	0	0	0	0	0	0	0	0	64	72	8
0032	0	735	867	132	0	0	0	0	0	0	0	0	0	735	867	132
0033	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0034	0	8	8	1	0	0	0	0	0	0	0	0	0	8	8	1
0035	0	9	10	0	0	0	0	0	0	0	0	0	0	9	10	0
0040	484	885	759	-126	0	0	0	0	400	330	455	125	884	1,215	1,214	-1
0041	2,851	2,033	1,778	-255	0	0	0	0	6,045	6,644	7,587	943	8,897	8,677	9,365	688
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	59	170	170	0	0	0	0	0	0	0	0	0	59	170	170	0
Subtotal: NPS	3,400	3,920	3,680	-240	0	0	0	0	6,605	7,178	8,246	1,068	10,005	11,098	11,926	828
Total: 7000	7,661	8,554	8,010	-544	0	0	0	0	7,064	7,674	8,799	1,125	14,724	16,228	16,809	581

8000 Integrity And Oversight

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,132	2,031	1,809	-222	0	0	0	0	52	0	88	88	2,185	2,031	1,896	-134
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	56	2	0	-2	0	0	0	0	0	0	0	0	56	2	0	-2

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8000 Integrity And Oversight

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	359	296	342	46	0	0	0	0	9	0	15	15	369	296	357	61
0015	0	2	23	21	0	0	0	0	0	0	0	0	0	2	23	21
Subtotal: PS	2,548	2,330	2,174	-157	0	0	0	0	62	0	103	103	2,609	2,330	2,276	-54
0020	10	11	11	0	0	0	0	0	0	0	0	0	10	11	11	0
0031	61	48	53	6	0	0	0	0	0	0	0	0	61	48	53	6
0032	544	579	688	109	0	0	0	0	0	0	0	0	544	579	688	109
0040	142	216	76	-140	0	0	0	0	0	0	0	0	142	216	76	-140
0041	0	0	140	140	0	0	0	0	0	0	0	0	0	0	140	140
0070	4	5	5	0	0	0	0	0	0	0	0	0	4	5	5	0
Subtotal: NPS	761	858	972	115	0	0	0	0	0	0	0	0	761	858	972	115
Total: 8000	3,309	3,188	3,146	-42	0	0	0	0	62	0	103	103	3,371	3,188	3,249	61

9500 Payment From Reserve

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9700 District-Wide Assistance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	117	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
Subtotal: NPS	117	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
Total: 9700	117	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0013	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

REVN Revenue

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0014	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: PS	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total: REVN	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total Budget	105,555	118,880	111,956	-6,924	0	0	0	0	13,766	31,058	36,013	4,954	119,321	149,939	147,969	-1,970

**FY 2008 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule

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ATO Office of the Chief Financial Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	57,546	65,942	66,701	759	89	139	90	-49	0	0	0	0	1,773	2,386	2,655	268	59,408	68,467	69,445	978
0012	1,232	238	1,120	883	0	0	0	0	0	0	0	0	36	0	47	47	1,268	238	1,168	930
0013	1,596	752	1,007	255	0	0	0	0	0	0	0	0	20	42	0	-42	1,616	795	1,007	212
0014	10,292	10,863	12,074	1,211	16	21	16	-5	0	0	0	0	398	390	410	20	10,706	11,274	12,500	1,226
0015	407	398	394	-4	0	0	0	0	0	0	0	0	41	24	24	0	448	422	418	-4
Subtotal: PS	71,073	78,193	81,297	3,103	105	160	105	-55	0	0	0	0	2,268	2,843	3,136	293	73,446	81,196	84,538	3,342
0020	666	803	749	-54	0	3	3	0	0	0	0	0	8	8	5	-3	674	813	756	-57
0030	422	297	323	26	0	0	0	0	0	0	0	0	0	0	0	0	422	297	323	26
0031	839	973	1,090	118	0	0	0	0	0	0	0	0	0	0	0	0	839	973	1,090	118
0032	9,675	11,566	12,352	786	0	0	0	0	0	0	0	0	0	0	0	0	9,675	11,566	12,352	786
0033	134	107	111	4	0	0	0	0	0	0	0	0	0	0	0	0	134	107	111	4
0034	1,214	1,269	1,270	1	0	0	0	0	0	0	0	0	0	0	0	0	1,214	1,269	1,270	1
0035	260	374	316	-58	0	0	0	0	0	0	0	0	0	0	0	0	260	374	316	-58
0040	7,120	8,855	8,419	-436	0	0	0	0	0	0	0	0	827	567	567	0	7,948	9,421	8,986	-436
0041	24,043	45,167	40,553	-4,614	741	758	758	0	0	0	0	0	5,707	534	834	300	30,491	46,459	42,145	-4,314
0050	4	65	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	4	65	0	-65
0070	3,872	2,271	1,489	-782	0	11	11	0	0	0	0	0	156	0	0	0	4,028	2,282	1,500	-782
Subtotal: NPS	48,248	71,746	66,672	-5,074	741	772	772	0	0	0	0	0	6,698	1,108	1,405	297	55,687	73,626	68,849	-4,777
Total Budget	119,321	149,939	147,969	-1,970	846	932	877	-55	0	0	0	0	8,966	3,951	4,541	590	129,133	154,822	153,387	-1,435

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	850	998	978	-20	0	3	1	-2	0	0	0	0	40	55	48	8	890	1,056	1,027	-29
0012	15	4	20	16	0	0	0	0	0	0	0	0	1	0	1	0	16	4	21	17
Total FTEs	865	1,002	998	-4	0	3	1	-2	0	0	0	0	41	55	49	8	906	1,060	1,048	-12

**FY 2008 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule
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ATO Office of the Chief Financial Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	54,091	62,376	61,350	-1,027	0	0	0	0	3,455	3,566	5,351	1,785	57,546	65,942	66,701	759
0012	1,151	205	745	540	0	0	0	0	81	33	375	342	1,232	238	1,120	883
0013	1,490	670	838	168	0	0	0	0	106	82	169	87	1,596	752	1,007	255
0014	9,644	10,391	11,049	658	0	0	0	0	648	472	1,025	553	10,292	10,863	12,074	1,211
0015	403	388	384	-4	0	0	0	0	3	10	10	0	407	398	394	-4
Subtotal: PS	66,779	74,030	74,366	336	0	0	0	0	4,294	4,163	6,931	2,767	71,073	78,193	81,297	3,103
0020	479	549	495	-54	0	0	0	0	187	254	254	0	666	803	749	-54
0030	422	297	323	26	0	0	0	0	0	0	0	0	422	297	323	26
0031	839	973	1,090	118	0	0	0	0	0	0	0	0	839	973	1,090	118
0032	9,675	10,131	10,917	786	0	0	0	0	0	1,435	1,435	0	9,675	11,566	12,352	786
0033	134	107	111	4	0	0	0	0	0	0	0	0	134	107	111	4
0034	1,214	1,269	1,270	1	0	0	0	0	0	0	0	0	1,214	1,269	1,270	1
0035	260	374	316	-58	0	0	0	0	0	0	0	0	260	374	316	-58
0040	6,228	7,859	7,286	-573	0	0	0	0	892	996	1,133	137	7,120	8,855	8,419	-436
0041	15,732	21,042	14,405	-6,637	0	0	0	0	8,310	24,125	26,148	2,023	24,043	45,167	40,553	-4,614
0050	4	65	0	-65	0	0	0	0	0	0	0	0	4	65	0	-65
0070	3,788	2,185	1,376	-809	0	0	0	0	84	86	113	27	3,872	2,271	1,489	-782
Subtotal: NPS	38,775	44,851	37,590	-7,261	0	0	0	0	9,473	26,895	29,082	2,187	48,248	71,746	66,672	-5,074
Total Budget	105,555	118,880	111,956	-6,924	0	0	0	0	13,766	31,058	36,013	4,954	119,321	149,939	147,969	-1,970

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	840	928	883	-45	0	0	0	0	10	70	95	25	850	998	978	-20
0012	14	4	15	11	0	0	0	0	1	0	5	5	15	4	20	16
Total FTEs	854	932	898	-34	0	0	0	0	11	70	100	30	865	1,002	998	-4

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AT0 Office of the Chief Financial Officer

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$111,956	897.85
Subtotal: Local Fund				\$111,956	897.85
Special Purpose Revenue Funds					
		0602	Payroll Service Fees	\$350	5.00
		0603	Service Contracts	\$1,050	10.00
		0605	Dishonored Check Fees	\$650	2.00
		0606	Recorder Of Deeds Surcharge	\$2,668	0
		0607	Miscellaneous Revenue	\$80	1.00
		0610	Bank Fees	\$4,600	0
		0611	Tax Collection Fees	\$17,000	0
		0613	Unclaimed Property Contingency Fund	\$3,500	7.00
		0614	Defined Contribution Plan Administration	\$40	1.00
		0615	Federal Retirement Benefits Processing	0	0
		0618	Compliance & Real Prop Tx Admin Fund	\$5,000	63.00
		0619	Dc Lottery Reimbursement	\$1,074	11.00
Subtotal: Special Purpose Revenue Funds				\$36,013	100.00
Subtotal: General Fund				\$147,969	997.85
Federal Resources					
Federal Grant Fund					
		EBT901	Electronic Benefits Transfer Grant	0	0
				\$877	1.00
Subtotal: Federal Grant Fund				\$877	1.00
Subtotal: Federal Resources				\$877	1.00
Intra-District Funds					

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AT0 Office of the Chief Financial Officer

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intradistrict Funds					
		0703	Cashier Services	\$947	19.00
		0704	Postage Reimbursements	\$40	0
		0705	Armored Car Reimbursement	\$59	0
		0707	Miscellaneous Intr-District Revenue	\$555	2.00
		0708	Public Space Rental	\$69	1.00
		0709	Tanf	\$400	0
		0712	Health Benefit Fees	\$2,400	26.00
		0714	Master Lease Administration	\$71	1.00
Subtotal: Intradistrict Funds				\$4,541	49.00
Subtotal: Intra-District Funds				\$4,541	49.00
Total: Office of the Chief Financial Officer				\$153,387	1047.85



Economic Development and Regulation

**FY 2008 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Office of the Deputy Mayor for Planning and Economic Development <i>Name</i>	EB0 Code	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	270	180	177	-3	177	0	177	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	89	101	12	101	0	101	0	0	0
CONTRACTING AND PROCUREMENT	1020	6	19	24	6	24	0	24	0	0	0
PROPERTY MANAGEMENT	1030	342	332	368	36	368	0	368	0	0	0
INFORMATION TECHNOLOGY	1040	92	106	175	68	170	4	175	0	0	0
FINANCIAL MANAGEMENT	1050	0	75	89	15	89	0	89	0	0	0
RISK MANAGEMENT	1055	109	107	117	9	117	0	117	0	0	0
LEGAL	1060	375	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	14	91	98	8	98	0	98	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		1,208	999	1,149	151	1,145	4	1,149	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	61	115	108	-7	108	0	108	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		61	115	108	-7	108	0	108	0	0	0
ADMINISTRTION	1100										
		0	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRTION		0	0	0	0	0	0	0	0	0	0
OFFICE-WIDE PERSONAL SERVICES	1200										
		0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE-WIDE PERSONAL SERVICES		0	0	0	0	0	0	0	0	0	0
DEPUTY MAYOR FOR PLANNING AND ECONOMIC	2000										
AGENCY OVERSIGHT	2010	684	1,052	1,045	-7	1,045	0	1,045	0	0	0
COMMUNITY OUTREACH	2020	833	2,461	6,935	4,474	6,486	0	6,486	0	0	449
ECONOMIC DEVELOPMENT FINANCING	2030	6,537	47,392	32,570	-14,821	30,242	2,328	32,570	0	0	0
RESTORE DC	2040	964	1,824	0	-1,824	0	0	0	0	0	0
HOME AGAIN	2050	751	0	0	0	0	0	0	0	0	0
TECHNOLOGY INITIATIVE	2060	0	40	14	-26	14	0	14	0	0	0
PUBLIC/PRIVATE PARTNERSHIPS	2070	24,630	31,779	35,726	3,947	10,376	25,000	35,376	350	0	0
NEIGHBORHOOD INVESTMENT FUND	2080	0	0	15,052	15,052	15,052	0	15,052	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: DEPUTY MAYOR FOR PLANNING AND ECONOMIC		34,399	84,547	91,343	6,795	63,215	27,328	90,543	350	0	449

**FY 2008 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Office of the Deputy Mayor for Planning and Economic Development <i>Name</i>	EB0 Code	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CITY PLANNING	6000	0	0	0	0	0	0	0	0	0	0
Subtotal: CITY PLANNING		0	0	0	0	0	0	0	0	0	0
INTRA-DISTRICT AGREEMENTS	7000										
WORKFORCE INVESTMENT COUNCIL	7010	0	0	0	0	0	0	0	0	0	0
ECONOMIC DEVELOP CFO INDIRECT COSTS	7011	134	0	0	0	0	0	0	0	0	0
Subtotal: INTRA-DISTRICT AGREEMENTS		134	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960	4	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		4	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	0	0	0	0	0	0	0	0	0
Total: Office of the Deputy Mayor for Planning and Economic Development		35,806	85,661	92,600	6,939	64,468	27,332	91,800	350	0	449

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

EB0 Office of the Deputy Mayor for Planning and Economic Development

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	319	280	322	42	0	0	0	0	0	0	0	0	0	0	0	0	319	280	322	42
0012	0	67	80	14	0	0	0	0	0	0	0	0	0	0	0	0	0	67	80	14
0013	10	60	45	-15	0	0	0	0	0	0	0	0	0	0	0	0	10	60	45	-15
0014	39	56	64	9	0	0	0	0	0	0	0	0	0	0	0	0	39	56	64	9
Subtotal: PS	368	462	511	49	0	0	0	0	0	0	0	0	0	0	0	0	368	462	511	49
0020	10	33	30	-3	0	0	0	0	0	0	0	0	0	0	0	0	10	33	30	-3
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	92	72	148	75	0	0	0	0	0	0	0	0	0	0	0	0	92	72	148	75
0032	342	319	354	35	0	0	0	0	0	0	0	0	0	0	0	0	342	319	354	35
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	13	14	1	0	0	0	0	0	0	0	0	0	0	0	0	0	13	14	1
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	396	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	396	65	65	0
0041	0	34	27	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	34	27	-7
Subtotal: NPS	840	537	638	101	0	0	0	0	0	0	0	0	0	0	0	0	840	537	638	101
Total 1000	1,208	999	1,149	151	0	0	0	0	0	0	0	0	0	0	0	0	1,208	999	1,149	151

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	37	99	93	-6	0	0	0	0	0	0	0	0	0	0	0	0	37	99	93	-6
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	7	16	15	-1	0	0	0	0	0	0	0	0	0	0	0	0	7	16	15	-1
Subtotal: PS	61	115	108	-7	0	0	0	0	0	0	0	0	0	0	0	0	61	115	108	-7
Total 100F	61	115	108	-7	0	0	0	0	0	0	0	0	0	0	0	0	61	115	108	-7

1100 Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

1100 Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1200 Office-Wide Personal Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,542	2,153	1,744	-409	0	0	0	0	0	0	0	0	198	0	227	227	1,741	2,153	1,970	-182
0012	1,197	925	1,640	715	0	0	0	0	0	0	0	0	22	0	0	0	1,219	925	1,640	715
0013	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0014	424	509	558	49	0	0	0	0	0	0	0	0	36	0	36	36	459	509	594	85
0015	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
Subtotal: PS	3,210	3,587	3,943	356	0	0	0	0	0	0	0	0	256	0	263	263	3,465	3,587	4,206	619
0020	27	51	40	-11	0	0	0	0	0	0	0	0	0	0	22	22	27	51	62	11
0034	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	387	1,481	1,186	-295	0	350	350	0	0	0	1,686	1,686	60	0	150	150	448	1,831	1,686	-145
0041	3,610	4,608	3,446	-1,163	0	0	0	0	0	0	0	0	-72	0	0	0	3,538	4,608	3,446	-1,163
0050	26,496	74,448	81,906	7,459	137	0	0	0	0	0	0	0	0	0	0	0	26,633	74,448	81,906	7,459
0060	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0
0070	32	23	23	-0	0	0	0	0	0	0	0	0	4	0	15	15	36	23	38	15
Subtotal: NPS	30,805	80,611	86,600	5,990	137	350	350	0	0	0	1,686	1,686	-8	0	187	187	30,933	80,961	87,137	6,176
Total 2000	34,014	84,197	90,543	6,346	137	350	350	0	0	0	1,686	1,686	248	0	449	449	34,399	84,547	91,343	6,795

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

6000 City Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Intra-District Agreements

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
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
0020	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0	51	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	58	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0	134	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0	134	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	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	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total 9960	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
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
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	35,288	85,311	91,800	6,489	137	350	350	0	0	0	1,686	1,686	382	0	449	449	35,806	85,661	92,600	6,939

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

EBO Office of the Deputy Mayor for Planning and Economic Development

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	319	280	322	42	0	0	0	0	0	0	0	0	319	280	322	42
0012	0	67	80	14	0	0	0	0	0	0	0	0	0	67	80	14
0013	10	60	45	-15	0	0	0	0	0	0	0	0	10	60	45	-15
0014	39	56	64	9	0	0	0	0	0	0	0	0	39	56	64	9
Subtotal: PS	368	462	511	49	0	0	0	0	0	0	0	0	368	462	511	49
0020	10	33	30	-3	0	0	0	0	0	0	0	0	10	33	30	-3
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	92	72	148	75	0	0	0	0	0	0	0	0	92	72	148	75
0032	342	319	354	35	0	0	0	0	0	0	0	0	342	319	354	35
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	13	14	1	0	0	0	0	0	0	0	0	0	13	14	1
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	396	65	65	0	0	0	0	0	0	0	0	0	396	65	65	0
0041	0	34	21	-13	0	0	2	2	0	0	4	4	0	34	27	-7
Subtotal: NPS	840	537	632	95	0	0	2	2	0	0	4	4	840	537	638	101
Total: 1000	1,208	999	1,143	145	0	0	2	2	0	0	4	4	1,208	999	1,149	151

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	37	99	93	-6	0	0	0	0	0	0	0	0	37	99	93	-6
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	7	16	15	-1	0	0	0	0	0	0	0	0	7	16	15	-1
Subtotal: PS	61	115	108	-7	0	0	0	0	0	0	0	0	61	115	108	-7
Total: 100F	61	115	108	-7	0	0	0	0	0	0	0	0	61	115	108	-7

1100 Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

1100 Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 1100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1200 Office-Wide Personal Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 1200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,172	1,524	1,325	-198	0	0	0	0	370	629	419	-211	1,542	2,153	1,744	-409
0012	811	459	934	475	0	0	504	504	386	466	202	-264	1,197	925	1,640	715
0013	30	0	0	0	0	0	0	0	15	0	0	0	46	0	0	0
0014	285	317	362	45	0	0	94	94	139	193	103	-90	424	509	558	49
0015	1	0	1	1	0	0	0	0	0	0	0	0	1	0	1	1
Subtotal: PS	2,299	2,299	2,622	323	0	0	597	597	910	1,288	724	-564	3,210	3,587	3,943	356
0020	27	26	0	-26	0	0	0	0	0	25	40	15	27	51	40	-11
0034	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	345	701	621	-80	0	0	0	0	42	779	564	-215	387	1,481	1,186	-295
0041	3,062	1,208	645	-563	0	0	1,800	1,800	548	3,400	1,000	-2,400	3,610	4,608	3,446	-1,163
0050	9,955	7,679	16,343	8,664	0	0	40,563	40,563	16,541	66,768	25,000	-41,768	26,496	74,448	81,906	7,459
0060	0	0	0	0	0	0	0	0	250	0	0	0	250	0	0	0
0070	32	23	23	-0	0	0	0	0	0	0	0	0	32	23	23	-0
Subtotal: NPS	13,423	9,638	17,633	7,995	0	0	42,363	42,363	17,382	70,973	26,604	-44,369	30,805	80,611	86,600	5,990
Total: 2000	15,723	11,937	20,255	8,318	0	0	42,961	42,961	18,292	72,261	27,328	-44,933	34,014	84,197	90,543	6,346

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

6000 City Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Intra-District Agreements

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total: 9960	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	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
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	16,996	13,050	21,506	8,455	0	0	42,963	42,963	18,292	72,261	27,332	-44,929	35,288	85,311	91,800	6,489

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**Agency Summary by
Comptroller Source Group**

Schedule

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EBO Office of the Deputy Mayor for Planning and Economic Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,902	2,531	2,158	-373	0	0	0	0	0	0	0	0	198	0	227	227	2,100	2,531	2,385	-147
0012	1,197	991	1,720	729	0	0	0	0	0	0	0	0	22	0	0	0	1,219	991	1,720	729
0013	73	60	45	-15	0	0	0	0	0	0	0	0	0	0	0	0	73	60	45	-15
0014	470	581	637	56	0	0	0	0	0	0	0	0	36	0	36	36	506	581	674	92
0015	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
Subtotal: PS	3,643	4,164	4,562	398	0	0	0	0	0	0	0	0	256	0	263	263	3,899	4,164	4,825	661
0020	38	84	70	-14	0	0	0	0	0	0	0	0	51	0	22	22	88	84	92	7
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	92	72	148	75	0	0	0	0	0	0	0	0	0	0	0	0	92	72	148	75
0032	342	319	354	35	0	0	0	0	0	0	0	0	0	0	0	0	342	319	354	35
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	1	13	14	1	0	0	0	0	0	0	0	0	0	0	0	0	1	13	14	1
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	783	1,546	1,251	-295	0	350	350	0	0	0	0	0	75	0	150	150	858	1,896	1,751	-145
0041	3,610	4,642	3,473	-1,169	0	0	0	0	0	0	0	0	-61	0	0	0	3,549	4,642	3,473	-1,169
0050	26,496	74,448	81,906	7,459	137	0	0	0	0	0	0	0	0	0	0	0	26,633	74,448	81,906	7,459
0060	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0
0070	32	23	23	-0	0	0	0	0	0	0	0	0	61	0	15	15	94	23	38	15
Subtotal: NPS	31,645	81,147	87,238	6,091	137	350	350	0	0	0	0	0	126	0	187	187	31,907	81,497	87,775	6,278
Total Budget	35,288	85,311	91,800	6,489	137	350	350	0	0	0	0	0	382	0	449	449	35,806	85,661	92,600	6,939

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	20	28	24	-4	0	0	0	0	0	0	0	0	3	0	3	0	23	28	27	-1
0012	18	13	19	6	0	0	0	0	0	0	0	0	0	0	0	0	18	13	19	6
Total FTEs	38	41	43	2	0	0	0	0	0	0	0	0	3	0	3	0	41	41	46	5

EBO Office of the Deputy Mayor for Planning and Economic Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,532	1,902	1,739	-163	0	0	0	0	370	629	419	-211	1,902	2,531	2,158	-373
0012	811	525	1,015	489	0	0	504	504	386	466	202	-264	1,197	991	1,720	729
0013	58	60	45	-15	0	0	0	0	15	0	0	0	73	60	45	-15
0014	332	389	441	52	0	0	94	94	139	193	103	-90	470	581	637	56
0015	1	0	1	1	0	0	0	0	0	0	0	0	1	0	1	1
Subtotal: PS	2,733	2,876	3,241	365	0	0	597	597	910	1,288	724	-564	3,643	4,164	4,562	398
0020	38	59	30	-29	0	0	0	0	0	25	40	15	38	84	70	-14
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	92	72	148	75	0	0	0	0	0	0	0	0	92	72	148	75
0032	342	319	354	35	0	0	0	0	0	0	0	0	342	319	354	35
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	1	13	14	1	0	0	0	0	0	0	0	0	1	13	14	1
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	741	767	687	-80	0	0	0	0	42	779	564	-215	783	1,546	1,251	-295
0041	3,062	1,242	666	-575	0	0	1,802	1,802	548	3,400	1,004	-2,396	3,610	4,642	3,473	-1,169
0050	9,955	7,679	16,343	8,664	0	0	40,563	40,563	16,541	66,768	25,000	-41,768	26,496	74,448	81,906	7,459
0060	0	0	0	0	0	0	0	0	250	0	0	0	250	0	0	0
0070	32	23	23	-0	0	0	0	0	0	0	0	0	32	23	23	-0
Subtotal: NPS	14,263	10,174	18,265	8,090	0	0	42,365	42,365	17,382	70,973	26,609	-44,364	31,645	81,147	87,238	6,091
Total Budget	16,996	13,050	21,506	8,455	0	0	42,963	42,963	18,292	72,261	27,332	-44,929	35,288	85,311	91,800	6,489

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	17	22	20	-2	0	0	0	0	3	6	4	-2	20	28	24	-4
0012	11	7	10	3	0	0	6	6	7	6	3	-3	18	13	19	6
Total FTEs	28	29	30	1	0	0	6	6	10	12	7	-5	38	41	43	2

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

EB0 Office of the Deputy Mayor for Planning and Economic Development

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Dedicated Taxes					
		APP1		\$42,963	6.00
Subtotal: Dedicated Taxes				\$42,963	6.00
Local Fund					
		APPR		\$21,506	29.50
Subtotal: Local Fund				\$21,506	29.50
Special Purpose Revenue Funds					
		0609	Industrial Revenue Bond Program	\$2,332	7.00
		0622	Commercial Trust Fund	0	0
		0635	Comprehensive Housing Task Force	0	0
		1011	Neighborhood Investment Fund	0	0
		2003	Capital City Part (2579)	\$25,000	0
Subtotal: Special Purpose Revenue Funds				\$27,332	7.00
Subtotal: General Fund				\$91,800	42.50
Federal Resources					
Federal Grant Fund					
		UDLDOJ	Underage Drinking Law Enforcement Grant	\$350	0
Subtotal: Federal Grant Fund				\$350	0
Subtotal: Federal Resources				\$350	0
Intra-District Funds					
Intradistrict Funds					
		7000	Intra-District	\$449	3.00
Subtotal: Intradistrict Funds				\$449	3.00

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

EB0 Office of the Deputy Mayor for Planning and Economic Development

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Intra-District Funds				\$449	3.00
Total: Office of the Deputy Mayor for Planning and Economic Development				\$92,600	45.50

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Planning <i>Name</i>	BDO Code	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	221	170	251	81	251	0	251	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	16	81	98	17	98	0	98	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	55	63	7	63	0	63	0	0	0
PROPERTY MANAGEMENT	1030	1,152	929	1,141	211	1,141	0	1,141	0	0	0
INFORMATION TECHNOLOGY	1040	263	291	329	38	329	0	329	0	0	0
FINANCIAL MANAGEMENT	1050	127	86	84	-1	84	0	84	0	0	0
RISK MANAGEMENT	1055	0	62	55	-7	55	0	55	0	0	0
LEGAL	1060	82	58	55	-2	55	0	55	0	0	0
COMMUNICATIONS	1080	0	58	152	94	152	0	152	0	0	0
CUSTOMER SERVICE	1085	75	133	129	-4	129	0	129	0	0	0
LANGUAGE ACCESS	1087	0	0	58	58	58	0	58	0	0	0
PERFORMANCE MANAGEMENT	1090	202	88	86	-2	86	0	86	0	0	0
Subtotal: AGENCY MANAGEMENT		2,139	2,012	2,500	489	2,500	0	2,500	0	0	0
DEVELOPMT REVIEW & HISTORIC PRESERVATION	2000										
DEVELOPMENT/ZONING REVIEW	2010	954	1,206	1,449	243	1,449	0	1,449	0	0	0
HISTORIC PRESERVATION	2020	1,010	1,199	2,576	1,377	2,111	15	2,126	450	0	0
Subtotal: DEVELOPMT REVIEW & HISTORIC PRESERVATION		1,964	2,406	4,025	1,620	3,560	15	3,575	450	0	0
NEGRHOOD PLNING REVITALIZATION & DESIGN	3000										
NEIGHBORHOOD PLANNING	3010	816	676	1,036	360	286	0	286	0	0	750
REVITALIZATION AND DESIGN	3020	0	908	1,082	173	956	0	956	126	0	0
Subtotal: NEGRHOOD PLNING REVITALIZATION & DESIGN		816	1,584	2,118	534	1,242	0	1,242	126	0	750
REVITALIZATION PLANNING	4000										
REVITALIZATION PLANNING	4010	770	0	0	0	0	0	0	0	0	0
REVITALIZATION PLANNING	4020	0	0	0	0	0	0	0	0	0	0
REVITALIZATION PLANNING	4030	0	0	0	0	0	0	0	0	0	0
Subtotal: REVITALIZATION PLANNING		770	0	0	0	0	0	0	0	0	0
LONG-RANGE PLANNING	5000										
COMPREHENSIVE PLANNING	5010	231	0	0	0	0	0	0	0	0	0
PLANNING INFO MGMT, ANALYSIS & DISTRIB	5020	513	0	0	0	0	0	0	0	0	0
Subtotal: LONG-RANGE PLANNING		744	0	0	0	0	0	0	0	0	0
LONG RANGE PLANNING	6000										

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Planning	BD0	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
COMPREHENSIVE PLANNING	6010	0	349	586	236	586	0	586	0	0	0
GIS & IT	6020	0	559	580	20	580	0	580	0	0	0
STATE DATA CENTER	6030	0	257	292	35	292	0	292	0	0	0
Subtotal: LONG RANGE PLANNING		0	1,166	1,457	291	1,457	0	1,457	0	0	0
YR END CLOSE	9960										
		1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		1	0	0	0	0	0	0	0	0	0
Total: Office of Planning		6,433	7,168	10,101	2,933	8,760	15	8,775	576	0	750

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

BD0 Office of Planning

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	642	737	848	111	0	0	0	0	0	0	0	0	0	0	0	0	642	737	848	111
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	119	119	136	16	0	0	0	0	0	0	0	0	0	0	0	0	119	119	136	16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	790	856	983	127	0	0	0	0	0	0	0	0	0	0	0	0	790	856	983	127
0020	43	45	54	9	0	0	0	0	0	0	0	0	0	0	0	0	43	45	54	9
0030	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0031	80	87	88	1	0	0	0	0	0	0	0	0	5	0	0	0	85	87	88	1
0032	812	758	876	117	0	0	0	0	0	0	0	0	0	0	0	0	812	758	876	117
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	162	85	272	187	0	0	0	0	0	0	0	0	0	0	0	0	162	85	272	187
0041	156	110	137	27	0	0	0	0	0	0	0	0	0	0	0	0	156	110	137	27
0070	91	71	88	17	0	0	0	0	0	0	0	0	0	0	0	0	91	71	88	17
Subtotal: NPS	1,344	1,156	1,517	361	0	0	0	0	0	0	0	0	5	0	0	0	1,349	1,156	1,517	361
Total 1000	2,134	2,012	2,500	489	0	0	0	0	0	0	0	0	5	0	0	0	2,139	2,012	2,500	489

2000 Developmt Review & Historic Preservation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,165	1,571	1,936	365	123	181	182	1	0	0	0	0	0	0	0	0	1,287	1,753	2,119	366
0012	81	40	51	10	0	0	0	0	0	0	0	0	0	0	0	0	81	40	51	10
0013	49	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	206	261	322	61	22	29	29	-0	0	0	0	0	0	0	0	0	229	291	351	60
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,500	1,873	2,309	436	148	211	211	1	0	0	0	0	0	0	0	0	1,648	2,084	2,521	437
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-0	83	16	-67	18	18	18	0	0	0	0	0	0	0	0	0	18	101	34	-67
0041	0	0	63	63	248	221	220	-1	50	0	283	283	0	0	0	0	298	221	283	62
0050	0	0	1,188	1,188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,188	1,188

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Developmt Review & Historic Preservation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	-0	83	1,266	1,183	266	239	239	-1	50	0	283	283	0	0	0	0	316	322	1,504	1,183
Total 2000	1,500	1,956	3,575	1,620	414	450	450	0	50	0	283	283	0	0	0	0	1,964	2,406	4,025	1,620

3000 Negrhood Plning Revitalization & Design

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	656	1,208	870	-338	0	0	105	105	0	0	0	0	0	0	644	644	656	1,208	1,619	411
0012	17	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	17	0	82	82
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	112	196	244	48	0	0	17	17	0	0	0	0	0	0	106	106	112	196	367	171
Subtotal: PS	816	1,404	1,196	-208	0	0	122	122	0	0	0	0	0	0	750	750	816	1,404	2,068	664
0020	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0031	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	100	46	-54	0	0	1	1	0	0	0	0	0	0	0	0	0	100	47	-53
0041	0	0	0	0	0	0	1	1	0	0	0	0	0	80	0	-80	0	80	1	-79
0070	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: NPS	0	100	46	-54	0	0	4	4	0	0	0	0	0	80	0	-80	0	180	50	-130
Total 3000	816	1,504	1,242	-262	0	0	126	126	0	0	0	0	0	80	750	670	816	1,584	2,118	534

4000 Revitalization Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	585	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	585	0	0	0
0012	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
Subtotal: PS	716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	716	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	45	0	0	0

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Revitalization Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	9	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	54	0	0	0
Total 4000	725	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	770	0	0	0

5000 Long-Range Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	593	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	593	0	0	0
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
Subtotal: PS	694	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	694	0	0	0
0040	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
Total 5000	744	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	744	0	0	0

6000 Long Range Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	1,004	1,188	184	0	0	0	0	0	0	0	0	0	0	0	0	0	1,004	1,188	184
0012	0	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	52
0014	0	162	210	48	0	0	0	0	0	0	0	0	0	0	0	0	0	162	210	48
Subtotal: PS	0	1,166	1,450	284	0	0	0	0	0	0	0	0	0	0	0	0	0	1,166	1,450	284
0040	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
Total 6000	0	1,166	1,457	291	0	0	0	0	0	0	0	0	0	0	0	0	0	1,166	1,457	291

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
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	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 9960	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total Budget	5,918	6,638	8,775	2,138	415	450	576	126	50	0	283	283	50	80	750	670	6,433	7,168	10,101	2,933

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BD0 Office of Planning

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	642	737	848	111	0	0	0	0	0	0	0	0	642	737	848	111
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	119	119	136	16	0	0	0	0	0	0	0	0	119	119	136	16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	790	856	983	127	0	0	0	0	0	0	0	0	790	856	983	127
0020	43	45	54	9	0	0	0	0	0	0	0	0	43	45	54	9
0030	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0031	80	87	88	1	0	0	0	0	0	0	0	0	80	87	88	1
0032	812	758	876	117	0	0	0	0	0	0	0	0	812	758	876	117
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	162	85	272	187	0	0	0	0	0	0	0	0	162	85	272	187
0041	156	110	137	27	0	0	0	0	0	0	0	0	156	110	137	27
0070	91	71	88	17	0	0	0	0	0	0	0	0	91	71	88	17
Subtotal: NPS	1,344	1,156	1,517	361	0	0	0	0	0	0	0	0	1,344	1,156	1,517	361
Total: 1000	2,134	2,012	2,500	489	0	0	0	0	0	0	0	0	2,134	2,012	2,500	489

2000 Developmt Review & Historic Preservation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,165	1,571	1,936	365	0	0	0	0	0	0	0	0	1,165	1,571	1,936	365
0012	81	40	51	10	0	0	0	0	0	0	0	0	81	40	51	10
0013	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0014	206	261	322	61	0	0	0	0	0	0	0	0	206	261	322	61
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,500	1,873	2,309	436	0	0	0	0	0	0	0	0	1,500	1,873	2,309	436
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	68	1	-67	0	0	0	0	-0	15	15	0	-0	83	16	-67
0041	0	0	63	63	0	0	0	0	0	0	0	0	0	0	63	63
0050	0	0	1,188	1,188	0	0	0	0	0	0	0	0	0	0	1,188	1,188

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**Program Summary by
Comptroller Source Group**

Schedule
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2000 Developmt Review & Historic Preservation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	68	1,251	1,183	0	0	0	0	-0	15	15	0	-0	83	1,266	1,183
Total: 2000	1,500	1,941	3,560	1,620	0	0	0	0	-0	15	15	0	1,500	1,956	3,575	1,620

3000 Neghhood Plning Revitalization & Design

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	656	1,208	870	-338	0	0	0	0	0	0	0	0	656	1,208	870	-338
0012	17	0	82	82	0	0	0	0	0	0	0	0	17	0	82	82
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	112	196	244	48	0	0	0	0	0	0	0	0	112	196	244	48
Subtotal: PS	816	1,404	1,196	-208	0	0	0	0	0	0	0	0	816	1,404	1,196	-208
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	100	46	-54	0	0	0	0	0	0	0	0	0	100	46	-54
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	100	46	-54	0	0	0	0	0	0	0	0	0	100	46	-54
Total: 3000	816	1,504	1,242	-262	0	0	0	0	0	0	0	0	816	1,504	1,242	-262

4000 Revitalization Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	585	0	0	0	0	0	0	0	0	0	0	0	585	0	0	0
0012	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	95	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
Subtotal: PS	716	0	0	0	0	0	0	0	0	0	0	0	716	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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4000 Revitalization Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Total: 4000	725	0	0	0	0	0	0	0	0	0	0	0	725	0	0	0

5000 Long-Range Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	593	0	0	0	0	0	0	0	0	0	0	0	593	0	0	0
0012	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	74	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
Subtotal: PS	694	0	0	0	0	0	0	0	0	0	0	0	694	0	0	0
0040	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
Total: 5000	744	0	0	0	0	0	0	0	0	0	0	0	744	0	0	0

6000 Long Range Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	1,004	1,188	184	0	0	0	0	0	0	0	0	0	1,004	1,188	184
0012	0	0	52	52	0	0	0	0	0	0	0	0	0	0	52	52
0014	0	162	210	48	0	0	0	0	0	0	0	0	0	162	210	48
Subtotal: PS	0	1,166	1,450	284	0	0	0	0	0	0	0	0	0	1,166	1,450	284
0040	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
Total: 6000	0	1,166	1,457	291	0	0	0	0	0	0	0	0	0	1,166	1,457	291

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

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9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	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
Total: 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	5,918	6,623	8,760	2,138	0	0	0	0	-0	15	15	0	5,918	6,638	8,775	2,138

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**Agency Summary by
Comptroller Source Group**

Schedule

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BDO Office of Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,640	4,520	4,842	322	124	181	287	106	0	0	0	0	0	0	644	644	3,764	4,701	5,773	1,072
0012	108	40	185	145	0	0	0	0	0	0	0	0	0	0	0	0	108	40	185	145
0013	160	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
0014	607	739	912	173	22	29	46	17	0	0	0	0	0	0	106	106	629	768	1,064	296
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,515	5,299	5,939	640	149	211	334	123	0	0	0	0	0	0	750	750	4,664	5,510	7,022	1,513
0020	43	45	54	9	0	0	1	1	0	0	0	0	0	0	0	0	43	45	55	10
0030	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0031	80	87	88	1	0	0	1	1	0	0	0	0	5	0	0	0	85	87	88	1
0032	812	758	876	117	0	0	0	0	0	0	0	0	0	0	0	0	812	758	876	117
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	221	267	341	74	18	18	19	1	0	0	0	0	0	0	0	0	238	286	360	75
0041	156	110	199	90	248	221	221	-0	50	0	0	0	45	80	0	-80	499	411	420	10
0050	0	0	1,188	1,188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,188	1,188
0070	91	71	88	17	0	0	1	1	0	0	0	0	0	0	0	0	91	71	89	18
Subtotal: NPS	1,403	1,338	2,836	1,498	266	239	242	3	50	0	0	0	50	80	0	-80	1,769	1,658	3,079	1,421
Total Budget	5,918	6,638	8,775	2,138	415	450	576	126	50	0	0	0	50	80	750	670	6,433	7,168	10,101	2,933

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	51	60	61	1	4	3	4	1	0	0	0	0	0	0	8	8	55	63	73	10
0012	3	1	3	2	0	0	0	0	0	0	0	0	0	0	0	0	3	1	3	2
Total FTEs	54	61	64	3	4	3	4	1	0	0	0	0	0	0	8	8	58	64	76	12

**FY 2008 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule
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BDO Office of Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,640	4,520	4,842	322	0	0	0	0	0	0	0	0	3,640	4,520	4,842	322
0012	108	40	185	145	0	0	0	0	0	0	0	0	108	40	185	145
0013	160	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
0014	607	739	912	173	0	0	0	0	0	0	0	0	607	739	912	173
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,515	5,299	5,939	640	0	0	0	0	0	0	0	0	4,515	5,299	5,939	640
0020	43	45	54	9	0	0	0	0	0	0	0	0	43	45	54	9
0030	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0031	80	87	88	1	0	0	0	0	0	0	0	0	80	87	88	1
0032	812	758	876	117	0	0	0	0	0	0	0	0	812	758	876	117
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	221	252	326	74	0	0	0	0	-0	15	15	0	221	267	341	74
0041	156	110	199	90	0	0	0	0	0	0	0	0	156	110	199	90
0050	0	0	1,188	1,188	0	0	0	0	0	0	0	0	0	0	1,188	1,188
0070	91	71	88	17	0	0	0	0	0	0	0	0	91	71	88	17
Subtotal: NPS	1,403	1,323	2,821	1,498	0	0	0	0	-0	15	15	0	1,403	1,338	2,836	1,498
Total Budget	5,918	6,623	8,760	2,138	0	0	0	0	-0	15	15	0	5,918	6,638	8,775	2,138

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	51	60	61	1	0	0	0	0	0	0	0	0	51	60	61	1
0012	3	1	3	2	0	0	0	0	0	0	0	0	3	1	3	2
Total FTEs	54	61	64	3	0	0	0	0	0	0	0	0	54	61	64	3

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**Agency Summary
by Revenue Source**

Schedule

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BD0 Office of Planning

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$8,760	64.00
Subtotal: Local Fund				\$8,760	64.00
Special Purpose Revenue Funds					
		2001	Hist. Landmark & Hist. Dist. Filing Fees	\$15	0
Subtotal: Special Purpose Revenue Funds				\$15	0
Subtotal: General Fund				\$8,775	64.00
Federal Resources					
Federal Grant Fund					
		BDHP06	Historic Preservation	0	0
		BDHP07	Historic Preservation Grant	\$225	1.50
		BDHP08	Historic Preservation Grant	\$225	1.50
		MILB08	Grant For Military Bases-Usdod	\$126	1.00
				0	0
Subtotal: Federal Grant Fund				\$576	4.00
Subtotal: Federal Resources				\$576	4.00
Intra-District Funds					
Intradistrict Funds					
		0701	Nexus Study	\$750	8.00
Subtotal: Intradistrict Funds				\$750	8.00
Subtotal: Intra-District Funds				\$750	8.00
Total: Office of Planning				\$10,101	76.00

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for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Small and Local Business Development <i>Name</i>	ENO Code	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	2	37	49	12	49	0	49	0	0	0
TRAINING AND EDUCATION	1015	0	7	23	16	23	0	23	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	12	23	11	23	0	23	0	0	0
PROPERTY MANAGEMENT	1030	47	79	229	151	229	0	229	0	0	0
INFORMATION TECHNOLOGY	1040	373	35	88	53	88	0	88	0	0	0
FINANCIAL MANAGEMENT	1050	0	99	105	6	105	0	105	0	0	0
RISK MANAGEMENT	1055	0	12	23	11	23	0	23	0	0	0
LEGAL	1060	0	0	23	23	23	0	23	0	0	0
FLEET MANAGEMENT	1070	0	2	26	24	26	0	26	0	0	0
COMMUNICATIONS	1080	0	12	63	50	63	0	63	0	0	0
CUSTOMER SERVICE	1085	0	34	23	-11	23	0	23	0	0	0
PERFORMANCE MANAGEMENT	1090	0	11	23	12	23	0	23	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		421	341	699	358	699	0	699	0	0	0
BUSINESS DEVELOPMENT	2000										
CERTIFICATION	2010	567	400	571	171	571	0	571	0	0	0
COMPLIANCE	2020	556	365	677	311	677	0	677	0	0	0
TRAINING & EDUCATION	2030	144	806	419	-387	419	0	419	0	0	0
CONTRACTING OPPORTUNITIES	2040	28	750	517	-233	517	0	517	0	0	0
CAPACITY BUILDING	2050	0	0	3,786	3,786	1,336	500	1,836	0	0	1,950
Subtotal: BUSINESS DEVELOPMENT		1,296	2,321	5,970	3,649	3,520	500	4,020	0	0	1,950
Total: Department of Small and Local Business Development		1,717	2,662	6,670	4,008	4,219	500	4,720	0	0	1,950

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

EN0 Department of Small and Local Business Development

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	193	169	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	193	169	-25
0012	0	0	180	180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	180
0013	0	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	-16
0014	1	29	51	23	0	0	0	0	0	0	0	0	0	0	0	0	1	29	51	23
Subtotal: PS	2	238	400	163	0	0	0	0	0	0	0	0	0	0	0	2	238	400	163	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	19	20	16	-4	0	0	0	0	0	0	0	0	0	0	0	0	19	20	16	-4
0031	12	13	50	37	0	0	0	0	0	0	0	0	0	0	0	0	12	13	50	37
0032	5	12	111	99	0	0	0	0	0	0	0	0	0	0	0	0	5	12	111	99
0033	6	9	8	-1	0	0	0	0	0	0	0	0	0	0	0	0	6	9	8	-1
0034	13	13	9	-4	0	0	0	0	0	0	0	0	0	0	0	0	13	13	9	-4
0035	5	25	23	-2	0	0	0	0	0	0	0	0	0	0	0	0	5	25	23	-2
0040	361	1	26	25	0	0	0	0	0	0	0	0	0	0	0	0	361	1	26	25
0041	0	10	55	45	0	0	0	0	0	0	0	0	0	0	0	0	0	10	55	45
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	420	104	299	196	0	0	0	0	0	0	0	0	0	0	0	420	104	299	196	
Total 1000	421	341	699	358	0	0	0	0	0	0	0	0	0	0	0	421	341	699	358	

2000 Business Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	523	1,250	942	-308	0	0	0	0	0	0	0	0	16	0	0	0	539	1,250	942	-308
0012	191	143	1,057	914	0	0	0	0	0	0	0	0	0	0	0	0	191	143	1,057	914
0013	23	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	23	0	8	8
0014	104	230	335	105	0	0	0	0	0	0	0	0	3	0	0	0	107	230	335	105
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	842	1,623	2,342	719	0	0	0	0	0	0	0	0	19	0	0	0	861	1,623	2,342	719
0020	18	40	30	-10	0	0	0	0	0	0	0	0	0	0	0	0	18	40	30	-10
0040	319	288	251	-37	0	0	0	0	0	0	0	0	0	0	0	0	319	288	251	-37
0041	0	278	325	47	0	0	0	0	0	0	0	0	0	0	0	0	0	278	325	47
0050	0	0	1,047	1,047	0	0	0	0	0	0	0	0	0	0	1,950	1,950	0	0	2,997	2,997

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Business Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	97	92	25	-67	0	0	0	0	0	0	0	0	0	0	0	0	97	92	25	-67
Subtotal: NPS	435	698	1,678	980	0	0	0	0	0	0	0	0	0	0	1,950	1,950	435	698	3,628	2,930
Total 2000	1,277	2,321	4,020	1,699	0	0	0	0	0	0	0	0	19	0	1,950	1,950	1,296	2,321	5,970	3,649
Total Budget	1,698	2,662	4,720	2,058	0	0	0	0	0	0	0	0	19	0	1,950	1,950	1,717	2,662	6,670	4,008

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

EN0 Department of Small and Local Business Development

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	193	169	-25	0	0	0	0	0	0	0	0	0	193	169	-25
0012	0	0	180	180	0	0	0	0	0	0	0	0	0	180	180	0
0013	0	16	0	-16	0	0	0	0	0	0	0	0	16	0	-16	0
0014	1	29	51	23	0	0	0	0	0	0	0	0	29	51	23	0
Subtotal: PS	2	238	400	163	0	0	0	0	0	0	0	0	238	400	163	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	19	20	16	-4	0	0	0	0	0	0	0	0	20	16	-4	0
0031	12	13	50	37	0	0	0	0	0	0	0	0	13	50	37	0
0032	5	12	111	99	0	0	0	0	0	0	0	0	12	111	99	0
0033	6	9	8	-1	0	0	0	0	0	0	0	0	9	8	-1	0
0034	13	13	9	-4	0	0	0	0	0	0	0	0	13	9	-4	0
0035	5	25	23	-2	0	0	0	0	0	0	0	0	25	23	-2	0
0040	361	1	26	25	0	0	0	0	0	0	0	0	1	26	25	0
0041	0	10	55	45	0	0	0	0	0	0	0	0	10	55	45	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	420	104	299	196	0	0	0	0	0	0	0	0	104	299	196	0
Total: 1000	421	341	699	358	0	0	0	0	0	0	0	0	341	699	358	0

2000 Business Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	523	1,250	942	-308	0	0	0	0	0	0	0	0	1,250	942	-308	0
0012	191	143	644	501	0	0	0	0	0	0	413	413	143	1,057	914	0
0013	23	0	8	8	0	0	0	0	0	0	0	0	0	8	8	0
0014	104	230	248	17	0	0	0	0	0	0	87	87	230	335	105	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	842	1,623	1,842	219	0	0	0	0	0	0	500	500	1,623	2,342	719	0
0020	18	40	30	-10	0	0	0	0	0	0	0	0	40	30	-10	0
0040	319	288	251	-37	0	0	0	0	0	0	0	0	288	251	-37	0
0041	0	278	325	47	0	0	0	0	0	0	0	0	278	325	47	0
0050	0	0	1,047	1,047	0	0	0	0	0	0	0	0	0	1,047	1,047	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Business Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	97	92	25	-67	0	0	0	0	0	0	0	0	97	92	25	-67
Subtotal: NPS	435	698	1,678	980	0	0	0	0	0	0	0	0	435	698	1,678	980
Total: 2000	1,277	2,321	3,520	1,199	0	0	0	0	0	0	500	500	1,277	2,321	4,020	1,699
Total Budget	1,698	2,662	4,219	1,557	0	0	0	0	0	0	500	500	1,698	2,662	4,720	2,058

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

EN0 Department of Small and Local Business Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	523	1,443	1,111	-332	0	0	0	0	0	0	0	0	16	0	0	0	539	1,443	1,111	-332
0012	192	143	1,237	1,094	0	0	0	0	0	0	0	0	0	0	0	0	192	143	1,237	1,094
0013	23	16	8	-8	0	0	0	0	0	0	0	0	0	0	0	0	23	16	8	-8
0014	105	259	386	128	0	0	0	0	0	0	0	0	3	0	0	0	108	259	386	128
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	844	1,860	2,742	882	0	0	0	0	0	0	0	0	19	0	0	0	863	1,860	2,742	882
0020	18	40	30	-10	0	0	0	0	0	0	0	0	0	0	0	0	18	40	30	-10
0030	19	20	16	-4	0	0	0	0	0	0	0	0	0	0	0	0	19	20	16	-4
0031	12	13	50	37	0	0	0	0	0	0	0	0	0	0	0	0	12	13	50	37
0032	5	12	111	99	0	0	0	0	0	0	0	0	0	0	0	0	5	12	111	99
0033	6	9	8	-1	0	0	0	0	0	0	0	0	0	0	0	0	6	9	8	-1
0034	13	13	9	-4	0	0	0	0	0	0	0	0	0	0	0	0	13	13	9	-4
0035	5	25	23	-2	0	0	0	0	0	0	0	0	0	0	0	0	5	25	23	-2
0040	681	289	278	-11	0	0	0	0	0	0	0	0	0	0	0	0	681	289	278	-11
0041	0	288	380	92	0	0	0	0	0	0	0	0	0	0	0	0	0	288	380	92
0050	0	0	1,047	1,047	0	0	0	0	0	0	0	0	0	0	1,950	1,950	0	0	2,997	2,997
0070	97	92	25	-67	0	0	0	0	0	0	0	0	0	0	0	0	97	92	25	-67
Subtotal: NPS	854	802	1,977	1,176	0	0	0	0	0	0	0	0	0	0	1,950	1,950	854	802	3,927	3,126
Total Budget	1,698	2,662	4,720	2,058	0	0	0	0	0	0	0	0	19	0	1,950	1,950	1,717	2,662	6,670	4,008

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	8	25	16	-9	0	0	0	0	0	0	0	0	0	0	0	0	8	25	16	-9
0012	1	3	19	16	0	0	0	0	0	0	0	0	0	0	0	0	1	3	19	16
Total FTEs	9	28	35	7	0	0	0	0	0	0	0	0	0	0	0	0	9	28	35	7

ENO Department of Small and Local Business Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	523	1,443	1,111	-332	0	0	0	0	0	0	0	0	523	1,443	1,111	-332
0012	192	143	824	681	0	0	0	0	0	0	413	413	192	143	1,237	1,094
0013	23	16	8	-8	0	0	0	0	0	0	0	0	23	16	8	-8
0014	105	259	299	40	0	0	0	0	0	0	87	87	105	259	386	128
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	844	1,860	2,242	382	0	0	0	0	0	0	500	500	844	1,860	2,742	882
0020	18	40	30	-10	0	0	0	0	0	0	0	0	18	40	30	-10
0030	19	20	16	-4	0	0	0	0	0	0	0	0	19	20	16	-4
0031	12	13	50	37	0	0	0	0	0	0	0	0	12	13	50	37
0032	5	12	111	99	0	0	0	0	0	0	0	0	5	12	111	99
0033	6	9	8	-1	0	0	0	0	0	0	0	0	6	9	8	-1
0034	13	13	9	-4	0	0	0	0	0	0	0	0	13	13	9	-4
0035	5	25	23	-2	0	0	0	0	0	0	0	0	5	25	23	-2
0040	681	289	278	-11	0	0	0	0	0	0	0	0	681	289	278	-11
0041	0	288	380	92	0	0	0	0	0	0	0	0	0	288	380	92
0050	0	0	1,047	1,047	0	0	0	0	0	0	0	0	0	0	1,047	1,047
0070	97	92	25	-67	0	0	0	0	0	0	0	0	97	92	25	-67
Subtotal: NPS	854	802	1,977	1,176	0	0	0	0	0	0	0	0	854	802	1,977	1,176
Total Budget	1,698	2,662	4,219	1,557	0	0	0	0	0	0	500	500	1,698	2,662	4,720	2,058

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	8	25	16	-9	0	0	0	0	0	0	0	0	8	25	16	-9
0012	1	3	14	11	0	0	0	0	0	0	5	5	1	3	19	16
Total FTEs	9	28	30	2	0	0	0	0	0	0	5	5	9	28	35	7

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

EN0 Department of Small and Local Business Development

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$4,219	30.00
Subtotal: Local Fund				\$4,219	30.00
Special Purpose Revenue Funds					
		0609	Industrial Revenue Bond Program	0	0
		0622	Commercial Trust Fund	\$500	5.00
Subtotal: Special Purpose Revenue Funds				\$500	5.00
Subtotal: General Fund				\$4,720	35.00
Intra-District Funds					
Intradistrict Funds					
		7000	Intra District	\$1,950	0
Subtotal: Intradistrict Funds				\$1,950	0
Subtotal: Intra-District Funds				\$1,950	0
Total: Department of Small and Local Business Development				\$6,670	35.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Motion Picture and Television Development <i>Name</i>	TKO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	132	11	12	1	12	0	12	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	11	12	1	12	0	12	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	18	21	3	21	0	21	0	0	0
PROPERTY MANAGEMENT	1030	12	19	21	2	21	0	21	0	0	0
INFORMATION TECHNOLOGY	1040	13	29	64	36	64	0	64	0	0	0
FINANCIAL MANAGEMENT	1050	2	18	21	3	21	0	21	0	0	0
FLEET MANAGEMENT	1070	0	0	3	3	3	0	3	0	0	0
COMMUNICATIONS	1080	0	26	51	25	51	0	51	0	0	0
CUSTOMER SERVICE	1085	0	18	21	3	21	0	21	0	0	0
PERFORMANCE MANAGEMENT	1090	0	11	12	1	12	0	12	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		159	161	240	79	240	0	240	0	0	0
ADMINISTRATION	1100										
		0	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATION		0	0	0	0	0	0	0	0	0	0
OFFICE OF MOTION PICTURE & TV DEVELOP	2000										
MARKETING AND PROMOTIONS	2010	123	142	132	-10	132	0	132	0	0	0
PRODUCTION SUPPORT	2020	235	240	230	-10	230	0	230	0	0	0
COMMUNITY OUTREACH	2030	70	51	50	-1	50	0	50	0	0	0
Subtotal: OFFICE OF MOTION PICTURE & TV DEVELOP		428	433	413	-20	413	0	413	0	0	0
Total: Office of Motion Picture and Television Development		587	594	653	59	653	0	653	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

TK0 Office of Motion Picture and Television Development

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	109	79	117	38	0	0	0	0	0	0	0	0	0	0	0	0	109	79	117	38
0012	0	36	17	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	36	17	-19
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	16	17	19	3	0	0	0	0	0	0	0	0	0	0	0	0	16	17	19	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	132	131	153	22	0	0	0	0	0	0	0	0	0	0	0	0	132	131	153	22
0030	6	5	7	2	0	0	0	0	0	0	0	0	0	0	0	0	6	5	7	2
0031	13	7	40	33	0	0	0	0	0	0	0	0	0	0	0	0	13	7	40	33
0033	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
0034	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0035	1	8	8	1	0	0	0	0	0	0	0	0	0	0	0	0	1	8	8	1
0040	2	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	2	0	21	21
0041	0	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	-1
Subtotal: NPS	27	30	87	57	0	0	0	0	0	0	0	0	0	0	0	0	27	30	87	57
Total 1000	159	161	240	79	0	0	0	0	0	0	0	0	0	0	0	0	159	161	240	79

1100 Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	43	30	63	34	0	0	0	0	0	0	0	0	0	0	0	0	43	30	63	34
0012	137	165	142	-23	0	0	0	0	0	0	0	0	0	0	0	0	137	165	142	-23
0013	7	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	7	3	0	-3
0014	29	29	30	1	0	0	0	0	0	0	0	0	0	0	0	0	29	29	30	1

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	217	226	235	10	0	0	0	0	0	0	0	0	0	0	0	0	217	226	235	10
0020	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	144	195	165	-30	0	0	0	0	0	0	0	0	51	0	0	0	195	195	165	-30
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	11	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	11	8	8	0
Subtotal: NPS	160	207	177	-30	0	0	0	0	0	0	0	0	51	0	0	0	211	207	177	-30
Total 2000	377	433	413	-20	0	0	0	0	0	0	0	0	51	0	0	0	428	433	413	-20
Total Budget	536	594	653	59	0	0	0	0	0	0	0	0	51	0	0	0	587	594	653	59

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

TK0 Office of Motion Picture and Television Development

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	109	79	117	38	0	0	0	0	0	0	0	0	109	79	117	38
0012	0	36	17	-19	0	0	0	0	0	0	0	0	0	36	17	-19
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	16	17	19	3	0	0	0	0	0	0	0	0	16	17	19	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	132	131	153	22	0	0	0	0	0	0	0	0	132	131	153	22
0030	6	5	7	2	0	0	0	0	0	0	0	0	6	5	7	2
0031	13	7	40	33	0	0	0	0	0	0	0	0	13	7	40	33
0033	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0034	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
0035	1	8	8	1	0	0	0	0	0	0	0	0	1	8	8	1
0040	2	0	21	21	0	0	0	0	0	0	0	0	2	0	21	21
0041	0	4	3	-1	0	0	0	0	0	0	0	0	0	4	3	-1
Subtotal: NPS	27	30	87	57	0	0	0	0	0	0	0	0	27	30	87	57
Total: 1000	159	161	240	79	0	0	0	0	0	0	0	0	159	161	240	79

1100 Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 1100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	43	30	63	34	0	0	0	0	0	0	0	0	43	30	63	34
0012	137	165	142	-23	0	0	0	0	0	0	0	0	137	165	142	-23
0013	7	3	0	-3	0	0	0	0	0	0	0	0	7	3	0	-3
0014	29	29	30	1	0	0	0	0	0	0	0	0	29	29	30	1

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	217	226	235	10	0	0	0	0	0	0	0	0	217	226	235	10
0020	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	144	195	165	-30	0	0	0	0	0	0	0	0	144	195	165	-30
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	11	8	8	0	0	0	0	0	0	0	0	0	11	8	8	0
Subtotal: NPS	160	207	177	-30	0	0	0	0	0	0	0	0	160	207	177	-30
Total: 2000	377	433	413	-20	0	0	0	0	0	0	0	0	377	433	413	-20
Total Budget	536	594	653	59	0	0	0	0	0	0	0	0	536	594	653	59

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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TK0 Office of Motion Picture and Television Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	152	108	181	72	0	0	0	0	0	0	0	0	0	0	0	0	152	108	181	72
0012	137	201	159	-42	0	0	0	0	0	0	0	0	0	0	0	0	137	201	159	-42
0013	13	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	13	3	0	-3
0014	45	45	49	4	0	0	0	0	0	0	0	0	0	0	0	0	45	45	49	4
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	349	357	388	32	0	0	0	0	0	0	0	0	0	0	0	0	349	357	388	32
0020	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0030	6	5	7	2	0	0	0	0	0	0	0	0	0	0	0	0	6	5	7	2
0031	13	7	40	33	0	0	0	0	0	0	0	0	0	0	0	0	13	7	40	33
0033	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
0034	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0035	1	8	8	1	0	0	0	0	0	0	0	0	0	0	0	0	1	8	8	1
0040	146	195	186	-9	0	0	0	0	0	0	0	0	51	0	0	0	197	195	186	-9
0041	0	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	-1
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	11	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	11	8	8	0
Subtotal: NPS	187	237	264	27	0	0	0	0	0	0	0	0	51	0	0	0	238	237	264	27
Total Budget	536	594	653	59	0	0	0	0	0	0	0	0	51	0	0	0	587	594	653	59

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	2	1
0012	2	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	4	3	-1
Total FTEs	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0

TK0 Office of Motion Picture and Television Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	152	108	181	72	0	0	0	0	0	0	0	0	152	108	181	72
0012	137	201	159	-42	0	0	0	0	0	0	0	0	137	201	159	-42
0013	13	3	0	-3	0	0	0	0	0	0	0	0	13	3	0	-3
0014	45	45	49	4	0	0	0	0	0	0	0	0	45	45	49	4
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	349	357	388	32	0	0	0	0	0	0	0	0	349	357	388	32
0020	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0030	6	5	7	2	0	0	0	0	0	0	0	0	6	5	7	2
0031	13	7	40	33	0	0	0	0	0	0	0	0	13	7	40	33
0033	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0034	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
0035	1	8	8	1	0	0	0	0	0	0	0	0	1	8	8	1
0040	146	195	186	-9	0	0	0	0	0	0	0	0	146	195	186	-9
0041	0	4	3	-1	0	0	0	0	0	0	0	0	0	4	3	-1
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	11	8	8	0	0	0	0	0	0	0	0	0	11	8	8	0
Subtotal: NPS	187	237	264	27	0	0	0	0	0	0	0	0	187	237	264	27
Total Budget	536	594	653	59	0	0	0	0	0	0	0	0	536	594	653	59

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2	1	2	1	0	0	0	0	0	0	0	0	2	1	2	1
0012	2	4	3	-1	0	0	0	0	0	0	0	0	2	4	3	-1
Total FTEs	4	5	5	0	0	0	0	0	0	0	0	0	4	5	5	0

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

TK0 Office of Motion Picture and Television Development

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$653	5.00
Subtotal: Local Fund				\$653	5.00
Subtotal: General Fund				\$653	5.00
Total: Office of Motion Picture and Television Development				\$653	5.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Zoning <i>Name</i>	BJO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	23	50	53	3	53	0	53	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	10	10	0	10	0	10	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	60	74	14	74	0	74	0	0	0
PROPERTY MANAGEMENT	1030	104	165	187	22	187	0	187	0	0	0
INFORMATION TECHNOLOGY	1040	240	77	81	4	81	0	81	0	0	0
FINANCIAL MANAGEMENT	1050	27	64	54	-10	54	0	54	0	0	0
LEGAL	1060	149	204	328	123	328	0	328	0	0	0
COMMUNICATIONS	1080	96	58	61	3	61	0	61	0	0	0
CUSTOMER SERVICE	1085	0	95	95	0	95	0	95	0	0	0
PERFORMANCE MANAGEMENT	1090	1	13	14	0	14	0	14	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		639	797	957	161	957	0	957	0	0	0
ZONING SERVICES	2000										
ZONING SERVICES	2010	1,803	1,860	1,838	-22	1,838	0	1,838	0	0	0
COMPLIANCE REVIEW	2020	0	48	53	5	53	0	53	0	0	0
INFORMATION MANAGEMENT	2030	101	223	228	6	228	0	228	0	0	0
ZONING CERTIFICATIONS	2040	59	71	74	3	74	0	74	0	0	0
Subtotal: ZONING SERVICES		1,963	2,202	2,193	-9	2,193	0	2,193	0	0	0
Total: Office of Zoning		2,602	2,998	3,150	152	3,150	0	3,150	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

BJ0 Office of Zoning

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	339	415	501	85	0	0	0	0	0	0	0	0	0	0	0	0	339	415	501	85
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	63	76	86	10	0	0	0	0	0	0	0	0	0	0	0	0	63	76	86	10
Subtotal: PS	420	491	587	96	0	0	0	0	0	0	0	0	0	0	0	0	420	491	587	96
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	42	36	39	3	0	0	0	0	0	0	0	0	0	0	0	0	42	36	39	3
0031	10	22	17	-5	0	0	0	0	0	0	0	0	0	0	0	0	10	22	17	-5
0032	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0033	13	21	22	1	0	0	0	0	0	0	0	0	0	0	0	0	13	21	22	1
0034	29	29	26	-3	0	0	0	0	0	0	0	0	0	0	0	0	29	29	26	-3
0035	11	57	64	7	0	0	0	0	0	0	0	0	0	0	0	0	11	57	64	7
0040	93	118	176	58	0	0	0	0	0	0	0	0	0	0	0	0	93	118	176	58
0041	22	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	22	23	23	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	219	305	370	65	0	0	0	0	0	0	0	0	0	0	0	0	219	305	370	65
Total 1000	639	797	957	161	0	0	0	0	0	0	0	0	0	0	0	0	639	797	957	161

2000 Zoning Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	918	1,030	964	-66	0	0	0	0	0	0	0	0	0	0	0	0	918	1,030	964	-66
0012	2	0	57	57	0	0	0	0	0	0	0	0	0	0	0	0	2	0	57	57
0013	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	150	188	176	-13	0	0	0	0	0	0	0	0	0	0	0	0	150	188	176	-13
Subtotal: PS	1,110	1,219	1,197	-22	0	0	0	0	0	0	0	0	0	0	0	0	1,110	1,219	1,197	-22
0020	52	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	52	58	58	0
0040	175	191	172	-19	0	0	0	0	0	0	0	0	0	0	0	0	175	191	172	-19
0041	559	661	693	32	0	0	0	0	0	0	0	0	0	0	0	0	559	661	693	32

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Zoning Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	67	73	73	0	0	0	0	0	0	0	0	0	0	0	0	0	67	73	73	0
Subtotal: NPS	853	983	996	13	0	0	0	0	0	0	0	0	0	0	0	0	853	983	996	13
Total 2000	1,963	2,202	2,193	-9	0	0	0	0	0	0	0	0	0	0	0	0	1,963	2,202	2,193	-9
Total Budget	2,602	2,998	3,150	152	0	0	0	0	0	0	0	0	0	0	0	0	2,602	2,998	3,150	152

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BJ0 Office of Zoning

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	339	415	501	85	0	0	0	0	0	0	0	0	339	415	501	85
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	63	76	86	10	0	0	0	0	0	0	0	0	63	76	86	10
Subtotal: PS	420	491	587	96	0	0	0	0	0	0	0	0	420	491	587	96
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	42	36	39	3	0	0	0	0	0	0	0	0	42	36	39	3
0031	10	22	17	-5	0	0	0	0	0	0	0	0	10	22	17	-5
0032	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0033	13	21	22	1	0	0	0	0	0	0	0	0	13	21	22	1
0034	29	29	26	-3	0	0	0	0	0	0	0	0	29	29	26	-3
0035	11	57	64	7	0	0	0	0	0	0	0	0	11	57	64	7
0040	93	118	176	58	0	0	0	0	0	0	0	0	93	118	176	58
0041	22	23	23	0	0	0	0	0	0	0	0	0	22	23	23	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	219	305	370	65	0	0	0	0	0	0	0	0	219	305	370	65
Total: 1000	639	797	957	161	0	0	0	0	0	0	0	0	639	797	957	161

2000 Zoning Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	918	1,030	964	-66	0	0	0	0	0	0	0	0	918	1,030	964	-66
0012	2	0	57	57	0	0	0	0	0	0	0	0	2	0	57	57
0013	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	150	188	176	-13	0	0	0	0	0	0	0	0	150	188	176	-13
Subtotal: PS	1,110	1,219	1,197	-22	0	0	0	0	0	0	0	0	1,110	1,219	1,197	-22
0020	52	58	58	0	0	0	0	0	0	0	0	0	52	58	58	0
0040	175	191	172	-19	0	0	0	0	0	0	0	0	175	191	172	-19
0041	559	661	693	32	0	0	0	0	0	0	0	0	559	661	693	32

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Zoning Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	67	73	73	0	0	0	0	0	0	0	0	0	67	73	73	0
Subtotal: NPS	853	983	996	13	0	0	0	0	0	0	0	0	853	983	996	13
Total: 2000	1,963	2,202	2,193	-9	0	0	0	0	0	0	0	0	1,963	2,202	2,193	-9
Total Budget	2,602	2,998	3,150	152	0	0	0	0	0	0	0	0	2,602	2,998	3,150	152

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

BJ0 Office of Zoning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,258	1,446	1,465	19	0	0	0	0	0	0	0	0	0	0	0	0	1,258	1,446	1,465	19
0012	2	0	57	57	0	0	0	0	0	0	0	0	0	0	0	0	2	0	57	57
0013	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0014	213	264	262	-2	0	0	0	0	0	0	0	0	0	0	0	0	213	264	262	-2
Subtotal: PS	1,530	1,710	1,784	74	0	0	0	0	0	0	0	0	0	0	0	0	1,530	1,710	1,784	74
0020	52	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	52	58	58	0
0030	42	36	39	3	0	0	0	0	0	0	0	0	0	0	0	0	42	36	39	3
0031	10	22	17	-5	0	0	0	0	0	0	0	0	0	0	0	0	10	22	17	-5
0032	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0033	13	21	22	1	0	0	0	0	0	0	0	0	0	0	0	0	13	21	22	1
0034	29	29	26	-3	0	0	0	0	0	0	0	0	0	0	0	0	29	29	26	-3
0035	11	57	64	7	0	0	0	0	0	0	0	0	0	0	0	0	11	57	64	7
0040	268	309	347	38	0	0	0	0	0	0	0	0	0	0	0	0	268	309	347	38
0041	581	684	716	32	0	0	0	0	0	0	0	0	0	0	0	0	581	684	716	32
0070	67	73	73	0	0	0	0	0	0	0	0	0	0	0	0	0	67	73	73	0
Subtotal: NPS	1,072	1,288	1,366	78	0	0	0	0	0	0	0	0	0	0	0	0	1,072	1,288	1,366	78
Total Budget	2,602	2,998	3,150	152	0	0	0	0	0	0	0	0	0	0	0	0	2,602	2,998	3,150	152

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	18	19	18	-2	0	0	0	0	0	0	0	0	0	0	0	0	18	19	18	-2
0012	1	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	2
Total FTEs	19	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	19	0

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

BJ0 Office of Zoning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,258	1,446	1,465	19	0	0	0	0	0	0	0	0	1,258	1,446	1,465	19
0012	2	0	57	57	0	0	0	0	0	0	0	0	2	0	57	57
0013	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0014	213	264	262	-2	0	0	0	0	0	0	0	0	213	264	262	-2
Subtotal: PS	1,530	1,710	1,784	74	0	0	0	0	0	0	0	0	1,530	1,710	1,784	74
0020	52	58	58	0	0	0	0	0	0	0	0	0	52	58	58	0
0030	42	36	39	3	0	0	0	0	0	0	0	0	42	36	39	3
0031	10	22	17	-5	0	0	0	0	0	0	0	0	10	22	17	-5
0032	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0033	13	21	22	1	0	0	0	0	0	0	0	0	13	21	22	1
0034	29	29	26	-3	0	0	0	0	0	0	0	0	29	29	26	-3
0035	11	57	64	7	0	0	0	0	0	0	0	0	11	57	64	7
0040	268	309	347	38	0	0	0	0	0	0	0	0	268	309	347	38
0041	581	684	716	32	0	0	0	0	0	0	0	0	581	684	716	32
0070	67	73	73	0	0	0	0	0	0	0	0	0	67	73	73	0
Subtotal: NPS	1,072	1,288	1,366	78	0	0	0	0	0	0	0	0	1,072	1,288	1,366	78
Total Budget	2,602	2,998	3,150	152	0	0	0	0	0	0	0	0	2,602	2,998	3,150	152

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	18	19	18	-2	0	0	0	0	0	0	0	0	18	19	18	-2
0012	1	0	2	2	0	0	0	0	0	0	0	0	1	0	2	2
Total FTEs	19	19	19	0	0	0	0	0	0	0	0	0	19	19	19	0

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BJ0 Office of Zoning

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$3,150	19.00
Subtotal: Local Fund				\$3,150	19.00
Subtotal: General Fund				\$3,150	19.00
Total: Office of Zoning				\$3,150	19.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Housing and Community Development Name	DBO Code	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	512	630	117	-513	0	0	0	117	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	184	273	375	102	0	0	0	375	0	0
LABOR RELATIONS	1017	18	47	0	-47	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	18	24	0	-24	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	3,174	3,499	3,529	30	0	231	231	3,298	0	0
INFORMATION TECHNOLOGY	1040	768	1,044	1,033	-11	0	0	0	1,033	0	0
FINANCIAL MANAGEMENT	1050	417	827	1,450	623	250	500	750	700	0	0
RISK MANAGEMENT	1055	25	47	0	-47	0	0	0	0	0	0
LEGAL	1060	520	754	693	-61	0	0	0	693	0	0
FLEET MANAGEMENT	1070	34	80	30	-49	0	0	0	30	0	0
COMMUNICATIONS	1080	915	1,452	1,519	67	0	0	0	1,519	0	0
CUSTOMER SERVICE	1085	40	52	197	145	0	0	0	197	0	0
PERFORMANCE MANAGEMENT	1090	25	47	1,047	1,000	0	0	0	1,047	0	0
ENTERPRISE COMMUNITY	1111	0	0	0	0	0	0	0	0	0	0
		638	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		7,287	8,774	9,990	1,216	250	731	981	9,009	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	207	270	279	8	0	0	0	279	0	0
ACCOUNTING OPERATIONS	120F	450	301	318	17	0	0	0	318	0	0
FISCAL OFFICER	130F	148	461	488	27	0	0	0	488	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		805	1,032	1,085	52	0	0	0	1,085	0	0
AFFORDABLE HOUSING/REAL ESTATE DEVE	2000										
DFD PROJECT FINANCING	2010	99,767	39,598	48,363	8,765	0	3,142	3,142	45,220	0	0
TENANT APARTMENT PURCHASE ACTIVITY	2020	-38	10,601	858	-9,743	0	0	0	858	0	0
REAL ESTATE ACQUISITION AND DEVELOPM	2030	17	416	2,695	2,279	0	2,695	2,695	0	0	0
TITLE VI HOUSING ACT	2040	0	0	0	0	0	0	0	0	0	0
Subtotal: AFFORDABLE HOUSING/REAL ESTATE DEVE		99,747	50,615	51,916	1,301	0	5,837	5,837	46,079	0	0
NEIGHBORHOOD INVESTMENT	3000										
NEIGHBORHOOD BASED ACTIVITIES	3010	6,698	8,622	8,524	-97	0	0	0	8,524	0	0
Subtotal: NEIGHBORHOOD INVESTMENT		6,698	8,622	8,524	-97	0	0	0	8,524	0	0
EMERGENCY SHELTER GRANT MNGMT PRGM	4000										

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Housing and Community Development Name	DBO Code	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
EMERGENCY SHELTER GRANT MNGMT PRG	4010	450	822	822	0	0	0	0	822	0	0
Subtotal: EMERGENCY SHELTER GRANT MNGMT PRGM		450	822	822	0	0	0	0	822	0	0
ECONOMIC AND COMMERCIAL DEVELOPMENT	5000										
ECONOMIC DEVELOPMENT	5010	605	640	200	-440	0	0	0	200	0	0
REAL ESTATE SERVICES AND PROPERTY M	5020	16	102	102	0	0	0	0	102	0	0
NATIONAL CAPITAL REVITALIZATION CORP	5030	19,847	15,600	15,600	0	0	0	0	15,600	0	0
Subtotal: ECONOMIC AND COMMERCIAL DEVELOPMENT		20,467	16,342	15,902	-440	0	0	0	15,902	0	0
HOMEOWNERSHIP AND HOME REHAB ASSISTANCE	6000										
HOME PURCHASE ASSISTANCE PROGRAM (I	6010	11,524	16,519	35,045	18,527	0	20,898	20,898	14,147	0	0
DC AMERICAN DREAM	6015	330	386	0	-386	0	0	0	0	0	0
HOMEOWNERSHIP DEV. INCENTIVE (HODIF)	6020	150	150	0	-150	0	0	0	0	0	0
HOMESTEAD HOUSING PRESERVATION	6030	398	1,172	2,014	842	0	1,172	1,172	842	0	0
SINGLE FAMILY RESIDENTIAL REHAB	6040	3,348	3,370	3,165	-205	0	0	0	3,165	0	0
HOME AGAIN PROGRAM	6230	0	0	0	0	0	0	0	0	0	0
Subtotal: HOMEOWNERSHIP AND HOME REHAB ASSISTANCE		15,751	21,597	40,224	18,628	0	22,070	22,070	18,154	0	0
PROGRAM MONITORING AND COMPLIANCE	7000										
CONTRACT COMPLIANCE	7010	649	833	787	-46	0	0	0	787	0	0
QUALITY ASSURANCE	7020	16	75	402	327	0	0	0	402	0	0
Subtotal: PROGRAM MONITORING AND COMPLIANCE		665	908	1,190	281	0	0	0	1,190	0	0
RENTAL HOUSING	8000										
RENTAL ACCOMMODATIONS & CONVERSION	8010	0	0	1,601	1,601	1,342	259	1,601	0	0	0
RENTAL HOUSING COMMISSION	8030	0	0	374	374	374	0	374	0	0	0
Subtotal: RENTAL HOUSING		0	0	1,975	1,975	1,717	259	1,975	0	0	0
YR END CLOSE	9960										
		73	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		73	0	0	0	0	0	0	0	0	0
	NA										
	NA	0	0	0	0	0	0	0	0	0	0
Subtotal:		0	0	0	0	0	0	0	0	0	0
Total: Department of Housing and Community Development		151,942	108,712	131,628	22,916	1,967	28,897	30,864	100,764	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DB0 Department of Housing and Community Development

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	236	236	0	-236	2,227	2,383	2,784	401	0	0	0	0	0	0	0	0	2,463	2,618	2,784	166
0012	0	0	0	0	178	188	324	136	0	0	0	0	0	0	0	0	178	188	324	136
0013	-0	0	0	0	15	29	29	0	0	0	0	0	0	0	0	0	15	29	29	0
0014	10	37	0	-37	392	408	461	53	0	0	0	0	0	0	0	0	402	446	461	15
0015	-5	0	0	0	-5	26	10	-16	0	0	0	0	0	0	0	0	-10	26	10	-16
Subtotal: PS	241	273	0	-273	2,807	3,034	3,608	573	0	0	0	0	0	0	0	0	3,048	3,307	3,608	300
0020	101	91	25	-66	10	70	130	60	0	0	0	0	0	0	0	0	110	161	155	-6
0030	0	0	0	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0031	92	85	7	-78	27	7	105	99	0	0	0	0	0	0	0	0	120	92	113	20
0032	1,300	14	162	148	657	1,807	1,887	80	0	0	0	0	0	0	0	0	1,957	1,821	2,049	228
0033	0	0	0	0	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
0034	51	78	7	-71	33	0	77	77	0	0	0	0	0	0	0	0	85	78	83	6
0040	129	172	500	328	128	445	641	196	0	0	0	0	0	0	0	0	256	617	1,141	524
0041	489	843	250	-593	469	1,453	2,202	749	0	0	0	0	0	0	0	0	958	2,295	2,452	156
0050	0	0	0	0	638	0	0	0	0	0	0	0	0	0	0	0	638	0	0	0
0070	5	19	29	10	110	382	342	-40	0	0	0	0	0	0	0	0	115	402	371	-30
Subtotal: NPS	2,167	1,302	981	-322	2,072	4,164	5,402	1,237	0	0	0	0	0	0	0	0	4,239	5,467	6,382	916
Total 1000	2,409	1,575	981	-595	4,879	7,199	9,009	1,811	0	0	0	0	0	0	0	0	7,287	8,774	9,990	1,216

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	191	215	0	-215	536	676	945	269	0	0	0	0	0	0	0	0	726	891	945	54
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	16	34	0	-34	63	107	139	32	0	0	0	0	0	0	0	0	79	142	139	-2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	207	249	0	-249	598	783	1,085	301	0	0	0	0	0	0	0	0	805	1,032	1,085	52
Total 100F	207	249	0	-249	598	783	1,085	301	0	0	0	0	0	0	0	0	805	1,032	1,085	52

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Affordable Housing/Real Estate Deve

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2	375	473	98	1,876	1,820	1,964	144	0	0	0	0	0	0	0	0	1,878	2,196	2,438	242
0012	512	97	180	83	147	504	336	-168	0	0	0	0	0	0	0	0	659	601	516	-85
0013	3	0	0	0	33	21	21	0	0	0	0	0	0	0	0	0	36	21	21	0
0014	82	75	96	21	266	369	350	-20	0	0	0	0	0	0	0	0	347	444	446	2
0015	0	0	0	0	-20	10	10	0	0	0	0	0	0	0	0	0	-20	10	10	0
Subtotal: PS	599	547	750	203	2,302	2,725	2,681	-44	0	0	0	0	0	0	0	0	2,902	3,272	3,430	159
0020	0	0	0	-0	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	587	0	25	25	32	337	323	-14	0	0	0	0	0	0	0	0	620	337	348	11
0041	311	248	163	-86	363	2,204	2,065	-139	0	0	0	0	0	0	0	0	674	2,452	2,227	-225
0050	39,644	816	4,900	4,084	55,898	43,720	41,011	-2,709	0	0	0	0	0	0	0	0	95,542	44,536	45,911	1,375
0070	10	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	10	15	0	-15
Subtotal: NPS	40,552	1,079	5,088	4,008	56,293	46,264	43,398	-2,866	0	0	0	0	0	0	0	0	96,845	47,344	48,486	1,142
Total 2000	41,151	1,626	5,837	4,211	58,596	48,989	46,079	-2,910	0	0	0	0	0	0	0	0	99,747	50,615	51,916	1,301

3000 Neighborhood Investment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	706	584	497	-87	0	0	0	0	0	0	0	0	706	584	497	-87
0012	0	0	0	0	80	95	104	9	0	0	0	0	0	0	0	0	80	95	104	9
0013	0	0	0	0	8	9	9	0	0	0	0	0	0	0	0	0	8	9	9	0
0014	0	0	0	0	114	108	89	-19	0	0	0	0	0	0	0	0	114	108	89	-19
0015	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: PS	0	0	0	0	909	797	699	-97	0	0	0	0	0	0	0	0	909	797	699	-97
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	5,789	7,825	7,825	0	0	0	0	0	0	0	0	0	5,789	7,825	7,825	0
Subtotal: NPS	0	0	0	0	5,789	7,825	7,825	0	0	0	0	0	0	0	0	0	5,789	7,825	7,825	0
Total 3000	0	0	0	0	6,698	8,622	8,524	-97	0	0	0	0	0	0	0	0	6,698	8,622	8,524	-97

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Emergency Shelter Grant Mngmt Prgm

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	0	0	450	822	822	0	0	0	0	0	0	0	0	0	450	822	822	0
Subtotal: NPS	0	0	0	0	450	822	822	0	0	0	0	0	0	0	0	0	450	822	822	0
Total 4000	0	0	0	0	450	822	822	0	0	0	0	0	0	0	0	0	450	822	822	0

5000 Economic And Commercial Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
0015	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
0040	156	440	0	-440	0	600	600	0	0	0	0	0	0	0	0	156	1,040	600	-440	
0041	0	0	0	0	16	202	202	0	0	0	0	0	0	0	0	16	202	202	0	
0050	440	0	0	0	19,855	15,100	15,100	0	0	0	0	0	0	0	0	20,295	15,100	15,100	0	
Subtotal: NPS	597	440	0	-440	19,871	15,902	15,902	0	0	0	0	0	0	0	0	20,467	16,342	15,902	-440	
Total 5000	597	440	0	-440	19,871	15,902	15,902	0	0	0	0	0	0	0	0	20,467	16,342	15,902	-440	

6000 Homeownership And Home Rehab Assistance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	160	160	968	1,004	1,032	28	0	0	0	0	0	0	0	968	1,004	1,192	188	
0012	0	0	0	0	-3	118	170	52	0	0	0	0	0	0	0	-3	118	170	52	
0013	0	0	0	0	9	17	16	-1	0	0	0	0	0	0	0	9	17	16	-1	
0014	0	0	24	24	135	178	177	-1	0	0	0	0	0	0	0	135	178	201	23	
0015	0	0	0	0	10	12	9	-3	0	0	0	0	0	0	0	10	12	9	-3	
Subtotal: PS	0	0	184	184	1,120	1,330	1,404	75	0	0	0	0	0	0	0	1,120	1,330	1,588	258	
0040	5	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	5	5	0	-5	
0041	1,474	1,601	1,600	-1	1,248	1,368	2,304	936	0	0	0	0	0	0	0	2,722	2,970	3,904	934	
0050	5,542	5,196	20,287	15,091	6,361	12,096	14,446	2,350	0	0	0	0	0	0	0	11,904	17,292	34,733	17,440	
Subtotal: NPS	7,022	6,802	21,887	15,084	7,609	13,465	16,750	3,285	0	0	0	0	0	0	0	14,631	20,267	38,637	18,370	
Total 6000	7,022	6,802	22,070	15,268	8,729	14,794	18,154	3,360	0	0	0	0	0	0	0	15,751	21,597	40,224	18,628	

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

7000 Program Monitoring And Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	509	507	674	167	0	0	0	0	0	0	0	0	509	507	674	167
0012	0	0	0	0	47	111	256	145	0	0	0	0	0	0	0	0	47	111	256	145
0013	0	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0014	0	0	0	0	77	98	137	39	0	0	0	0	0	0	0	0	77	98	137	39
0015	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: PS	0	0	0	0	634	718	1,070	351	0	0	0	0	0	0	0	0	634	718	1,070	351
0040	0	0	0	0	16	65	80	15	0	0	0	0	0	0	0	0	16	65	80	15
0041	0	0	0	0	16	75	25	-50	0	0	0	0	0	0	0	0	16	75	25	-50
0050	0	0	0	0	0	50	15	-35	0	0	0	0	0	0	0	0	0	50	15	-35
Subtotal: NPS	0	0	0	0	31	190	120	-70	0	0	0	0	0	0	0	0	31	190	120	-70
Total 7000	0	0	0	0	665	908	1,190	281	0	0	0	0	0	0	0	0	665	908	1,190	281

8000 Rental Housing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	1,444	1,444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,444	1,444
0012	0	0	199	199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	199
0014	0	0	311	311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	311	311
Subtotal: PS	0	0	1,954	1,954	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,954	1,954
0020	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
Total 8000	0	0	1,975	1,975	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,975	1,975

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0013	0	0	0	0	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0015	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	73	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
Total 9960	0	0	0	0	73	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	51,385	10,693	30,864	20,170	100,557	98,019	100,764	2,746	0	0	0	0	0	0	0	0	151,942	108,712	131,628	22,916

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DBO Department of Housing and Community Development

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	236	236	0	-236	0	0	0	0	0	0	0	0	236	236	0	-236
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0014	10	37	0	-37	0	0	0	0	0	0	0	0	10	37	0	-37
0015	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: PS	241	273	0	-273	0	0	0	0	0	0	0	0	241	273	0	-273
0020	101	66	0	-66	0	0	0	0	0	25	25	0	101	91	25	-66
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	85	0	-85	0	0	0	0	92	0	7	7	92	85	7	-78
0032	64	14	0	-14	0	0	0	0	1,236	0	162	162	1,300	14	162	148
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	78	0	-78	0	0	0	0	51	0	7	7	51	78	7	-71
0040	92	126	250	124	0	0	0	0	37	46	250	204	129	172	500	328
0041	484	843	0	-843	0	0	0	0	5	0	250	250	489	843	250	-593
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	5	5	0	-5	0	0	0	0	0	14	29	15	5	19	29	10
Subtotal: NPS	746	1,217	250	-967	0	0	0	0	1,421	85	731	645	2,167	1,302	981	-322
Total: 1000	987	1,490	250	-1,240	0	0	0	0	1,421	85	731	645	2,409	1,575	981	-595

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	191	215	0	-215	0	0	0	0	0	0	0	0	191	215	0	-215
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	16	34	0	-34	0	0	0	0	0	0	0	0	16	34	0	-34
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	207	249	0	-249	0	0	0	0	0	0	0	0	207	249	0	-249
Total: 100F	207	249	0	-249	0	0	0	0	0	0	0	0	207	249	0	-249

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Affordable Housing/Real Estate Deve

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	2	375	473	98	2	375	473	98
0012	0	0	0	0	0	0	0	0	512	97	180	83	512	97	180	83
0013	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0014	0	0	0	0	0	0	0	0	82	75	96	21	82	75	96	21
0015	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	599	547	750	203	599	547	750	203
0020	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0	-0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	587	0	25	25	587	0	25	25
0041	0	0	0	0	0	0	0	0	311	248	163	-86	311	248	163	-86
0050	0	0	0	0	0	0	0	0	39,644	816	4,900	4,084	39,644	816	4,900	4,084
0070	0	0	0	0	0	0	0	0	10	15	0	-15	10	15	0	-15
Subtotal: NPS	0	0	0	0	0	0	0	0	40,552	1,079	5,088	4,008	40,552	1,079	5,088	4,008
Total: 2000	0	0	0	0	0	0	0	0	41,151	1,626	5,837	4,211	41,151	1,626	5,837	4,211

3000 Neighborhood Investment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0015	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
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Emergency Shelter Grant Mngmt Prgm

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Economic And Commercial Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
0015	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
0040	156	440	0	-440	0	0	0	0	0	0	0	0	156	440	0	-440
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	440	0	0	0	0	0	0	0	0	0	0	0	440	0	0	0
Subtotal: NPS	597	440	0	-440	0	0	0	0	0	0	0	0	597	440	0	-440
Total: 5000	597	440	0	-440	0	0	0	0	0	0	0	0	597	440	0	-440

6000 Homeownership And Home Rehab Assistance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	160	160	0	0	160	160
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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	24	24	0	0	24	24
0015	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	184	184	0	0	184	184
0040	5	5	0	-5	0	0	0	0	0	0	0	0	5	5	0	-5
0041	1	1	0	-1	0	0	0	0	1,473	1,600	1,600	0	1,474	1,601	1,600	-1
0050	0	0	0	0	0	0	0	0	5,542	5,196	20,287	15,091	5,542	5,196	20,287	15,091
Subtotal: NPS	6	6	0	-6	0	0	0	0	7,015	6,796	21,887	15,091	7,022	6,802	21,887	15,084
Total: 6000	6	6	0	-6	0	0	0	0	7,015	6,796	22,070	15,274	7,022	6,802	22,070	15,268

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

7000 Program Monitoring And Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0015	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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Rental Housing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	1,226	1,226	0	0	0	0	0	0	219	219	0	0	1,444	1,444
0012	0	0	199	199	0	0	0	0	0	0	0	0	0	0	199	199
0014	0	0	271	271	0	0	0	0	0	0	40	40	0	0	311	311
Subtotal: PS	0	0	1,695	1,695	0	0	0	0	0	0	259	259	0	0	1,954	1,954
0020	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22
Total: 8000	0	0	1,717	1,717	0	0	0	0	0	0	259	259	0	0	1,975	1,975

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0015	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
Total: 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	1,797	2,186	1,967	-219	0	0	0	0	49,588	8,508	28,897	20,390	51,385	10,693	30,864	20,170

**FY 2008 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule

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DB0 Department of Housing and Community Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	429	826	2,078	1,252	6,864	6,974	7,896	922	0	0	0	0	0	0	0	0	7,292	7,799	9,974	2,174
0012	512	97	379	282	449	1,016	1,190	173	0	0	0	0	0	0	0	0	961	1,113	1,569	455
0013	3	0	0	0	94	78	77	-1	0	0	0	0	0	0	0	0	97	78	77	-1
0014	108	147	430	284	1,050	1,270	1,353	83	0	0	0	0	0	0	0	0	1,159	1,416	1,784	367
0015	-5	0	0	0	-14	49	30	-19	0	0	0	0	0	0	0	0	-19	49	30	-19
Subtotal: PS	1,047	1,069	2,887	1,818	8,442	9,387	10,546	1,159	0	0	0	0	0	0	0	0	9,490	10,456	13,433	2,977
0020	101	91	47	-45	10	74	130	56	0	0	0	0	0	0	0	0	110	165	177	12
0030	0	0	0	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0031	92	85	7	-78	27	7	105	99	0	0	0	0	0	0	0	0	120	92	113	20
0032	1,300	14	162	148	657	1,807	1,887	80	0	0	0	0	0	0	0	0	1,957	1,821	2,049	228
0033	0	0	0	0	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
0034	51	78	7	-71	33	0	77	77	0	0	0	0	0	0	0	0	85	78	83	6
0040	877	618	525	-93	176	1,447	1,644	197	0	0	0	0	0	0	0	0	1,053	2,064	2,169	104
0041	2,275	2,692	2,013	-680	2,111	5,303	6,798	1,495	0	0	0	0	0	0	0	0	4,386	7,995	8,810	815
0050	45,627	6,012	25,187	19,175	88,991	79,613	79,218	-395	0	0	0	0	0	0	0	0	134,618	85,625	104,405	18,780
0070	15	34	29	-5	110	382	342	-40	0	0	0	0	0	0	0	0	125	417	371	-45
Subtotal: NPS	50,337	9,624	27,976	18,352	92,115	88,632	90,218	1,587	0	0	0	0	0	0	0	0	142,452	98,256	118,195	19,939
Total Budget	51,385	10,693	30,864	20,170	100,557	98,019	100,764	2,746	0	0	0	0	0	0	0	0	151,942	108,712	131,628	22,916

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	9	34	25	82	99	106	7	0	0	0	0	0	0	0	0	82	108	140	32
0012	0	2	6	4	21	21	21	0	0	0	0	0	0	0	0	0	21	23	27	4
Total FTEs	0	11	40	29	103	120	127	7	0	0	0	0	0	0	0	0	103	131	167	36

DB0 Department of Housing and Community Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	427	451	1,226	775	0	0	0	0	2	375	852	477	429	826	2,078	1,252
0012	0	0	199	199	0	0	0	0	512	97	180	83	512	97	379	282
0013	-0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0014	27	72	271	199	0	0	0	0	82	75	160	85	108	147	430	284
0015	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: PS	448	522	1,695	1,173	0	0	0	0	599	547	1,192	645	1,047	1,069	2,887	1,818
0020	101	66	22	-45	0	0	0	0	0	25	25	0	101	91	47	-45
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	85	0	-85	0	0	0	0	92	0	7	7	92	85	7	-78
0032	64	14	0	-14	0	0	0	0	1,236	0	162	162	1,300	14	162	148
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	78	0	-78	0	0	0	0	51	0	7	7	51	78	7	-71
0040	253	572	250	-322	0	0	0	0	624	46	275	229	877	618	525	-93
0041	486	844	0	-844	0	0	0	0	1,789	1,848	2,013	164	2,275	2,692	2,013	-680
0050	440	0	0	0	0	0	0	0	45,187	6,012	25,187	19,175	45,627	6,012	25,187	19,175
0070	5	5	0	-5	0	0	0	0	10	29	29	0	15	34	29	-5
Subtotal: NPS	1,349	1,664	272	-1,392	0	0	0	0	48,988	7,961	27,705	19,744	50,337	9,624	27,976	18,352
Total Budget	1,797	2,186	1,967	-219	0	0	0	0	49,588	8,508	28,897	20,390	51,385	10,693	30,864	20,170

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	4	22	18	0	0	0	0	0	5	12	7	0	9	34	25
0012	0	0	2	2	0	0	0	0	0	2	4	2	0	2	6	4
Total FTEs	0	4	24	20	0	0	0	0	0	7	16	9	0	11	40	29

**FY 2008 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

80

DB0 Department of Housing and Community Development

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,967	24.00
Subtotal: Local Fund				\$1,967	24.00
Special Purpose Revenue Funds					
		0602	Hpap - Repay	\$20,898	2.00
		0603	Lahdo	\$2,695	0
		0605	Rehab Repay	\$2,206	0
		0607	Lihtc - Low Income Housing Tax Credit	\$1,168	10.00
		0623	Home Again Revolving Fund	\$1,172	0
		1261	Housing Production Trust Fund	0	0
		1980	Portal Site	\$500	0
		C606	Conversion-Fms Fund 606	\$259	4.00
Subtotal: Special Purpose Revenue Funds				\$28,897	16.00
Subtotal: General Fund				\$30,864	40.00
Federal Resources					
Federal Grant Fund					
		000ESG	Emergency Shelter Grant	0	0
				\$822	0
		00CDBG	Cdbg	0	0
			Comm Development Block Grant	0	0
				\$76,269	119.00
		00HOME	Home	0	0
				\$22,137	3.00
		LHCG01	Lead Hazard Control Grant 01	0	0
				\$1,537	5.00
				0	0

**FY 2008 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

80

DB0 Department of Housing and Community Development

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Grant Fund				\$100,764	127.00
Subtotal: Federal Resources				\$100,764	127.00
Total: Department of Housing and Community Development				\$131,628	167.00

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Employment Services <i>Name</i>	CF0 <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
BUDGET ONLY - NON GRANT	0010	0	0	0	0	0	0	0	0	0	0
Subtotal: BUDGET ONLY - NON GRANT		0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	100	97	97	0	19	29	47	47	0	2
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	0	0	0	0	0	0	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	93	94	158	64	30	45	75	79	0	3
CONTRACTING AND PROCUREMENT	1020	31	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	11,569	12,806	14,310	1,504	7,342	3,728	11,070	3,187	0	52
INFORMATION TECHNOLOGY	1040	2,253	3,032	3,950	917	654	1,602	2,256	1,641	0	52
FINANCIAL MANAGEMENT	1050	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	0	109	0	-109	0	0	0	0	0	0
LEGAL	1060	405	346	350	4	0	169	169	131	0	51
FLEET MANAGEMENT	1070	290	477	444	-33	81	141	222	214	0	9
COMMUNICATIONS	1080	64	63	68	5	12	22	34	33	0	1
CUSTOMER SERVICE	1085	829	876	901	25	155	233	388	495	0	18
LANGUAGE ACCESS	1087	0	18	18	0	18	0	18	0	0	0
PERFORMANCE MANAGEMENT	1090	1,763	2,256	2,261	5	309	581	890	1,336	0	35
Subtotal: AGENCY MANAGEMENT		17,396	20,175	22,557	2,382	8,620	6,550	15,170	7,163	0	224
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	826	1,421	1,137	-284	130	385	516	606	0	15
ACCOUNTING OPERATIONS	120F	687	904	1,082	178	126	383	510	400	0	172
Subtotal: AGENCY FINANCIAL OPERATIONS		1,513	2,325	2,219	-106	257	769	1,025	1,006	0	187
UNEMPLOYMENT INSURANCE	2000										
TAX COLLECTIONS	2100	2,103	2,110	3,786	1,676	0	318	318	3,468	0	0
BENEFITS	2200	7,481	10,159	11,502	1,343	0	6,018	6,018	5,484	0	0
APPEALS	2300	533	825	359	-466	0	0	0	359	0	0
Subtotal: UNEMPLOYMENT INSURANCE		10,118	13,094	15,646	2,553	0	6,336	6,336	9,310	0	0
LABOR STANDARDS	3000										
OFFICE OF WAGE HOUR	3200	385	590	651	61	651	0	651	0	0	0
OFFICE OF OCCUPATIONAL SAFETY AND HE	3300	377	507	525	19	35	144	179	346	0	0
OFFICE OF WORKERS' COMPENSATION	3400	8,136	13,678	14,415	737	0	14,415	14,415	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Employment Services <i>Name</i>	CF0 <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OAH: ADMINISTRATIVE HEARINGS DIVISION	3500	1,897	2,926	2,725	-201	0	2,363	2,363	0	0	362
OAH: COMPENSATION REVIEW BOARD	3600	0	0	1,689	1,689	0	1,574	1,574	0	0	114
Subtotal: LABOR STANDARDS		10,795	17,701	20,005	2,304	686	18,497	19,183	346	0	476
WORKFORCE DEVELOPMENT	4000										
SENIOR SERVICES	4100	831	806	513	-294	48	0	48	465	0	0
PROGRAM PERFORMANCE MONITORING	4200	4,034	4,710	4,421	-289	281	0	281	4,141	0	0
OFFICE OF APPRENTICESHIP INFO & TRAINII	4300	815	1,179	1,293	114	1,293	0	1,293	0	0	0
TRANSITIONAL EMPLOYMENT	4400	6,387	8,394	11,555	3,161	10,555	0	10,555	0	0	1,000
EMPLOYER SERVICES	4500	1,482	2,551	2,084	-467	184	0	184	1,900	0	0
ONE-STOP OPERATIONS	4600	4,339	5,331	8,595	3,264	42	0	42	8,553	0	0
LABOR MARKET INFORMATION	4700	738	772	905	133	0	0	0	905	0	0
YOUTH PROGRAMSNFORMATION	4800	23,196	21,980	27,970	5,990	24,154	0	24,154	3,736	80	0
Subtotal: WORKFORCE DEVELOPMENT		41,822	45,723	57,335	11,612	36,556	0	36,556	19,699	80	1,000
YR END CLOSE	9960										
		-166	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-166	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal:		0	0	0	0	0	0	0	0	0	0
Total: Department of Employment Services		81,478	99,016	117,762	18,746	46,119	32,151	78,270	37,524	80	1,887

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CF0 Department of Employment Services

0010 Budget Only - Non Grant

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,448	1,779	2,013	234	2,364	2,938	2,302	-636	0	0	0	0	72	53	120	67	3,884	4,770	4,435	-335
0012	196	109	1,049	939	333	209	737	528	0	0	0	0	7	2	15	13	535	320	1,801	1,480
0013	44	0	0	0	68	0	0	0	0	0	0	0	3	0	0	0	115	0	0	0
0014	265	334	506	173	447	556	493	-63	0	0	0	0	12	10	22	12	724	900	1,021	122
0015	6	0	5	5	5	0	0	0	0	0	0	0	-2	0	0	0	9	0	5	5
Subtotal: PS	1,959	2,222	3,573	1,351	3,217	3,703	3,532	-171	0	0	0	0	92	65	157	92	5,268	5,990	7,262	1,272
0020	136	364	660	297	130	400	405	5	0	0	0	0	0	0	14	14	266	764	1,080	316
0030	18	56	26	-30	49	37	47	10	0	0	0	0	0	0	0	-0	66	93	73	-20
0031	909	663	765	102	76	184	335	151	0	0	0	0	0	8	16	8	985	855	1,116	261
0032	7,615	7,713	8,323	610	76	293	1,143	850	0	0	0	0	0	0	0	0	7,691	8,005	9,466	1,460
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	232	638	713	75	896	785	808	24	0	0	0	0	0	5	13	8	1,128	1,427	1,534	107
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	565	784	535	-248	354	551	319	-232	0	0	0	0	0	1	3	1	919	1,336	857	-480
0041	303	1,005	517	-488	393	430	529	99	0	0	0	0	6	0	21	21	703	1,435	1,067	-368
0050	-0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	1	1	0
0070	193	58	58	0	178	211	45	-165	0	0	0	0	1	0	0	0	372	269	104	-165
Subtotal: NPS	9,970	11,280	11,597	317	2,151	2,891	3,631	741	0	0	0	0	8	14	67	53	12,129	14,185	15,295	1,110
Total 1000	11,929	13,502	15,170	1,668	5,368	6,593	7,163	570	0	0	0	0	100	79	224	145	17,396	20,175	22,557	2,382

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	415	507	720	213	681	823	749	-75	0	0	0	0	9	138	160	22	1,105	1,469	1,629	160

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	6	0	0	0	9	0	0	0	0	0	0	0	2	0	0	0	17	0	0	0
0014	71	90	142	52	116	144	123	-21	0	0	0	0	23	24	27	2	210	258	292	34
0015	2	0	0	0	3	0	0	0	0	0	0	0	-23	0	0	0	-19	0	0	0
Subtotal: PS	494	597	862	265	808	967	872	-95	0	0	0	0	11	163	187	24	1,313	1,727	1,921	194
0020	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-1	0	0	0	1	6	0	-6	0	0	0	0	0	0	0	0	-0	6	0	-6
0041	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0050	44	163	163	0	154	427	134	-292	0	0	0	0	0	0	0	0	198	590	297	-292
0070	0	0	0	0	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0
Subtotal: NPS	42	163	163	0	158	434	134	-300	0	0	0	0	0	0	0	0	200	597	297	-300
Total 100F	537	760	1,025	265	966	1,401	1,006	-395	0	0	0	0	11	163	187	24	1,513	2,325	2,219	-106

2000 Unemployment Insurance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	20	30	79	49	2,955	3,366	3,493	127	0	0	0	0	0	0	0	0	2,975	3,396	3,572	176
0012	1	242	521	278	464	758	776	18	0	0	0	0	0	0	0	0	465	1,000	1,297	297
0013	1	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	4	48	99	51	611	728	713	-15	0	0	0	0	0	0	0	0	615	776	812	36
0015	0	0	0	0	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: PS	25	320	699	378	4,068	4,852	4,982	130	0	0	0	0	0	0	0	0	4,093	5,172	5,681	509
0020	0	10	10	0	2	32	2	-30	0	0	0	0	0	0	0	0	2	42	12	-30
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	14	241	227	3,236	161	944	782	0	0	0	0	0	0	0	0	3,236	175	1,185	1,009
0041	1,651	4,014	5,376	1,363	638	3,039	3,020	-19	0	0	0	0	0	0	0	0	2,288	7,052	8,396	1,344
0050	0	200	0	-200	370	400	359	-41	0	0	0	0	0	0	0	0	370	600	359	-241
0070	0	10	10	0	128	42	4	-38	0	0	0	0	0	0	0	0	128	52	14	-38
Subtotal: NPS	1,651	4,248	5,637	1,390	4,374	3,674	4,328	655	0	0	0	0	0	0	0	0	6,024	7,921	9,965	2,044
Total 2000	1,676	4,568	6,336	1,768	8,441	8,526	9,310	785	0	0	0	0	0	0	0	0	10,118	13,094	15,646	2,553

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Labor Standards

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	5,188	7,598	8,122	525	309	295	297	2	0	0	0	0	175	279	356	76	5,671	8,172	8,775	603
0012	402	0	796	796	0	0	0	0	0	0	0	0	5	0	52	52	407	0	849	849
0013	66	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	66	0	0	0
0014	982	1,338	1,523	185	53	52	49	-4	0	0	0	0	35	49	67	18	1,070	1,439	1,639	200
0015	50	49	50	2	0	0	0	0	0	0	0	0	6	0	0	0	55	49	50	2
Subtotal: PS	6,687	8,984	10,492	1,508	362	347	346	-2	0	0	0	0	221	329	475	146	7,269	9,660	11,313	1,653
0020	12	34	52	19	-0	9	0	-9	0	0	0	0	-0	5	0	-5	12	48	52	4
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	495	785	1,194	408	6	0	0	-0	0	0	0	0	24	1	1	0	525	787	1,195	408
0050	2,939	7,000	7,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,939	7,000	7,000	0
0070	48	206	445	239	0	0	0	0	0	0	0	0	1	0	0	0	49	206	445	239
Subtotal: NPS	3,494	8,025	8,691	666	6	9	0	-9	0	0	0	0	25	6	1	-5	3,526	8,041	8,692	651
Total 3000	10,180	17,009	19,183	2,174	368	357	346	-11	0	0	0	0	246	335	476	141	10,795	17,701	20,005	2,304

4000 Workforce Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,049	1,546	2,497	951	5,268	6,792	6,949	157	0	0	0	0	9	0	0	0	7,326	8,338	9,447	1,108
0012	1,071	1,862	2,404	542	1,696	1,581	2,481	900	0	0	0	0	105	0	168	168	2,872	3,443	5,054	1,611
0013	27	0	0	0	97	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0
0014	491	622	821	199	1,211	1,479	1,554	75	0	0	0	0	20	0	32	32	1,721	2,101	2,407	306
0015	38	23	32	9	28	0	0	0	0	0	0	0	0	0	0	0	66	23	32	9
Subtotal: PS	3,675	4,053	5,755	1,701	8,300	9,852	10,985	1,133	0	0	0	0	134	0	200	200	12,109	13,905	16,940	3,034
0020	106	101	36	-65	11	124	22	-102	0	0	0	0	0	0	0	0	117	225	58	-168
0030	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0040	2,247	2,919	2,846	-73	448	1,196	1,792	596	0	0	0	0	10	0	0	0	2,704	4,115	4,638	523
0041	-26	0	0	0	66	371	383	12	0	0	383	383	0	0	0	0	40	371	383	12
0050	18,266	21,383	27,815	6,433	4,648	5,522	6,464	942	0	80	70,318	70,238	3,697	0	800	800	26,611	26,984	35,159	8,175

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Workforce Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	125	25	105	80	44	97	52	-45	0	0	0	0	0	0	0	0	169	122	157	35
Subtotal: NPS	20,790	24,427	30,802	6,374	5,216	7,310	8,714	1,404	0	80	70,702	70,622	3,707	0	800	800	29,713	31,817	40,395	8,578
Total 4000	24,465	28,480	36,556	8,076	13,516	17,162	19,699	2,536	0	80	70,702	70,622	3,841	0	1,000	1,000	41,822	45,723	57,335	11,612

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2	0	0	0	-94	0	0	0	0	0	0	0	0	0	0	0	-91	0	0	0
0012	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0013	0	0	0	0	76	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0014	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	0	0	0	0	-169	0	0	0	0	0	0	0	0	0	0	0	-169	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	-169	0	0	0	0	0	0	0	0	0	0	0	-169	0	0	0
Total 9960	3	0	0	0	-169	0	0	0	0	0	0	0	0	0	0	0	-166	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	48,789	64,320	78,270	13,950	28,491	34,039	37,524	3,485	0	80	70,702	70,622	4,198	577	1,887	1,310	81,478	99,016	117,762	18,746

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CF0 Department of Employment Services

0010 Budget Only - Non Grant

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 0010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	494	540	700	160	0	0	0	0	954	1,239	1,313	74	1,448	1,779	2,013	234
0012	80	38	159	120	0	0	0	0	116	71	890	819	196	109	1,049	939
0013	13	0	0	0	0	0	0	0	31	0	0	0	44	0	0	0
0014	92	102	138	36	0	0	0	0	173	231	368	137	265	334	506	173
0015	4	0	5	5	0	0	0	0	2	0	0	0	6	0	5	5
Subtotal: PS	684	680	1,001	321	0	0	0	0	1,275	1,541	2,571	1,030	1,959	2,222	3,573	1,351
0020	101	241	296	55	0	0	0	0	35	123	364	241	136	364	660	297
0030	14	46	17	-29	0	0	0	0	4	10	9	-0	18	56	26	-30
0031	618	377	494	117	0	0	0	0	291	286	271	-15	909	663	765	102
0032	4,693	4,762	5,671	909	0	0	0	0	2,922	2,951	2,652	-299	7,615	7,713	8,323	610
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	90	444	444	0	0	0	0	0	142	193	268	75	232	638	713	75
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	354	468	423	-44	0	0	0	0	210	316	112	-204	565	784	535	-248
0041	125	659	218	-441	0	0	0	0	179	346	299	-47	303	1,005	517	-488
0050	-0	0	0	0	0	0	0	0	0	1	1	0	-0	1	1	0
0070	92	55	55	0	0	0	0	0	101	3	3	0	193	58	58	0
Subtotal: NPS	6,087	7,052	7,618	566	0	0	0	0	3,883	4,228	3,979	-249	9,970	11,280	11,597	317
Total: 1000	6,770	7,732	8,620	887	0	0	0	0	5,159	5,770	6,550	781	11,929	13,502	15,170	1,668

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	154	177	221	44	0	0	0	0	262	331	500	169	415	507	720	213

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100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	2	0	0	0	0	0	0	0	5	0	0	0	6	0	0	0
0014	26	31	36	5	0	0	0	0	45	58	105	47	71	90	142	52
0015	1	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
Subtotal: PS	182	208	257	49	0	0	0	0	313	389	605	216	494	597	862	265
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	44	163	163	0	44	163	163	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	-1	0	0	0	0	0	0	0	44	163	163	0	42	163	163	0
Total: 100F	180	208	257	49	0	0	0	0	356	552	769	216	537	760	1,025	265

2000 Unemployment Insurance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1	0	0	0	0	0	0	0	19	30	79	49	20	30	79	49
0012	0	0	0	0	0	0	0	0	1	242	521	278	1	242	521	278
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	1	0	0	0	0	0	0	0	3	48	99	51	4	48	99	51
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3	0	0	0	0	0	0	0	22	320	699	378	25	320	699	378
0020	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	14	241	227	0	14	241	227
0041	0	0	0	0	0	0	0	0	1,651	4,014	5,376	1,363	1,651	4,014	5,376	1,363
0050	0	0	0	0	0	0	0	0	0	200	0	-200	0	200	0	-200
0070	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0
Subtotal: NPS	0	0	0	0	0	0	0	0	1,651	4,248	5,637	1,390	1,651	4,248	5,637	1,390
Total: 2000	3	0	0	0	0	0	0	0	1,673	4,568	6,336	1,768	1,676	4,568	6,336	1,768

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Labor Standards

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	325	550	553	4	0	0	0	0	4,863	7,048	7,569	521	5,188	7,598	8,122	525
0012	0	0	0	0	0	0	0	0	402	0	796	796	402	0	796	796
0013	0	0	0	0	0	0	0	0	66	0	0	0	66	0	0	0
0014	53	94	90	-4	0	0	0	0	929	1,244	1,433	189	982	1,338	1,523	185
0015	0	9	0	-9	0	0	0	0	50	40	50	10	50	49	50	2
Subtotal: PS	378	652	643	-9	0	0	0	0	6,309	8,332	9,849	1,517	6,687	8,984	10,492	1,508
0020	0	18	18	0	0	0	0	0	12	16	35	19	12	34	52	19
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	12	26	22	-4	0	0	0	0	483	759	1,172	412	495	785	1,194	408
0050	0	0	0	0	0	0	0	0	2,939	7,000	7,000	0	2,939	7,000	7,000	0
0070	4	4	4	0	0	0	0	0	43	202	441	239	48	206	445	239
Subtotal: NPS	16	47	43	-4	0	0	0	0	3,477	7,978	8,648	670	3,494	8,025	8,691	666
Total: 3000	394	699	686	-13	0	0	0	0	9,786	16,310	18,497	2,187	10,180	17,009	19,183	2,174

4000 Workforce Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,049	1,546	2,497	951	0	0	0	0	0	0	0	0	2,049	1,546	2,497	951
0012	1,071	1,862	2,404	542	0	0	0	0	0	0	0	0	1,071	1,862	2,404	542
0013	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	491	622	821	199	0	0	0	0	0	0	0	0	491	622	821	199
0015	38	23	32	9	0	0	0	0	0	0	0	0	38	23	32	9
Subtotal: PS	3,675	4,053	5,755	1,701	0	0	0	0	0	0	0	0	3,675	4,053	5,755	1,701
0020	106	101	36	-65	0	0	0	0	0	0	0	0	106	101	36	-65
0030	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	70	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0040	2,247	2,919	2,846	-73	0	0	0	0	0	0	0	0	2,247	2,919	2,846	-73
0041	-26	0	0	0	0	0	0	0	0	0	0	0	-26	0	0	0
0050	18,266	21,383	27,815	6,433	0	0	0	0	0	0	0	0	18,266	21,383	27,815	6,433

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Workforce Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	125	25	105	80	0	0	0	0	0	0	0	0	125	25	105	80
Subtotal: NPS	20,790	24,427	30,802	6,374	0	0	0	0	0	0	0	0	20,790	24,427	30,802	6,374
Total: 4000	24,465	28,480	36,556	8,076	0	0	0	0	0	0	0	0	24,465	28,480	36,556	8,076

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9960	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	31,815	37,120	46,119	8,999	0	0	0	0	16,974	27,200	32,151	4,952	48,789	64,320	78,270	13,950

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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CF0 Department of Employment Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	9,122	11,460	13,432	1,972	11,483	14,214	13,790	-425	0	0	0	0	265	471	636	165	20,870	26,146	27,858	1,713
0012	1,670	2,214	4,770	2,556	2,502	2,548	3,995	1,447	0	0	0	0	117	2	236	233	4,289	4,764	9,000	4,236
0013	144	0	0	0	265	0	0	0	0	0	0	0	6	0	0	0	414	0	0	0
0014	1,812	2,431	3,091	660	2,446	2,960	2,933	-27	0	0	0	0	91	84	148	64	4,348	5,474	6,171	697
0015	96	72	87	16	58	0	0	0	0	0	0	0	-20	0	0	0	133	72	87	16
Subtotal: PS	12,843	16,176	21,380	5,204	16,754	19,722	20,717	995	0	0	0	0	458	557	1,019	462	30,054	36,455	43,117	6,661
0020	254	508	758	250	143	567	429	-137	0	0	0	0	-0	5	14	9	398	1,080	1,201	122
0030	19	56	26	-30	49	37	47	10	0	0	0	0	0	0	0	-0	67	93	73	-20
0031	909	663	765	102	76	184	335	151	0	0	0	0	0	8	16	8	985	855	1,116	261
0032	7,615	7,713	8,323	610	76	293	1,143	850	0	0	0	0	0	0	0	0	7,691	8,005	9,466	1,460
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	302	638	713	75	896	785	808	24	0	0	0	0	0	5	13	8	1,198	1,427	1,534	107
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3,305	4,502	4,816	314	3,876	1,915	3,055	1,140	0	0	0	0	34	2	4	1	7,216	6,419	7,874	1,455
0041	1,928	5,019	5,893	874	1,099	3,840	3,933	93	0	0	0	0	6	0	21	21	3,034	8,858	9,846	988
0050	21,248	28,746	34,979	6,233	5,172	6,348	6,957	609	0	80	80	0	3,697	0	800	800	30,118	35,174	42,816	7,642
0070	366	300	619	319	350	350	101	-249	0	0	0	0	2	0	0	0	718	650	720	70
Subtotal: NPS	35,946	48,143	56,890	8,747	11,737	14,317	16,807	2,490	0	80	80	0	3,740	20	868	848	51,423	62,561	74,645	12,084
Total Budget	48,789	64,320	78,270	13,950	28,491	34,039	37,524	3,485	0	80	80	0	4,198	577	1,887	1,310	81,478	99,016	117,762	18,746

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	133	197	199	3	222	238	217	-22	0	0	0	0	4	6	10	6	359	441	426	-15
0012	65	59	85	26	38	44	64	20	0	0	0	0	0	0	1	1	103	103	150	47
Total FTEs	198	256	285	29	260	282	281	-2	0	0	0	0	4	6	11	7	462	544	576	32

CF0 Department of Employment Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,024	2,812	3,971	1,159	0	0	0	0	6,097	8,648	9,461	814	9,122	11,460	13,432	1,972
0012	1,152	1,900	2,563	663	0	0	0	0	518	314	2,207	1,894	1,670	2,214	4,770	2,556
0013	42	0	0	0	0	0	0	0	101	0	0	0	144	0	0	0
0014	663	849	1,085	236	0	0	0	0	1,149	1,582	2,006	424	1,812	2,431	3,091	660
0015	42	32	37	6	0	0	0	0	53	40	50	10	96	72	87	16
Subtotal: PS	4,924	5,593	7,656	2,062	0	0	0	0	7,919	10,583	13,725	3,142	12,843	16,176	21,380	5,204
0020	207	359	349	-10	0	0	0	0	47	149	408	260	254	508	758	250
0030	15	46	17	-29	0	0	0	0	4	10	9	-0	19	56	26	-30
0031	618	377	494	117	0	0	0	0	291	286	271	-15	909	663	765	102
0032	4,693	4,762	5,671	909	0	0	0	0	2,922	2,951	2,652	-299	7,615	7,713	8,323	610
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	160	444	444	0	0	0	0	0	142	193	268	75	302	638	713	75
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2,612	3,412	3,291	-121	0	0	0	0	694	1,090	1,525	435	3,305	4,502	4,816	314
0041	99	659	218	-441	0	0	0	0	1,829	4,359	5,675	1,316	1,928	5,019	5,893	874
0050	18,266	21,383	27,815	6,433	0	0	0	0	2,983	7,364	7,164	-200	21,248	28,746	34,979	6,233
0070	221	84	164	80	0	0	0	0	145	215	454	239	366	300	619	319
Subtotal: NPS	26,891	31,527	38,463	6,937	0	0	0	0	9,055	16,617	18,427	1,810	35,946	48,143	56,890	8,747
Total Budget	31,815	37,120	46,119	8,999	0	0	0	0	16,974	27,200	32,151	4,952	48,789	64,320	78,270	13,950

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	28	48	47	-2	0	0	0	0	105	148	153	5	133	197	199	3
0012	53	52	54	3	0	0	0	0	12	8	31	23	65	59	85	26
Total FTEs	81	100	101	1	0	0	0	0	117	156	184	28	198	256	285	29

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CF0 Department of Employment Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$46,119	100.88
Subtotal: Local Fund				\$46,119	100.88
Special Purpose Revenue Funds					
		0610	Workers' Compensation Special Fund	\$7,000	0
		0611	Workers' Compensation Admin.	\$17,551	157.83
		0612	U. I. Interest/Penalties	\$600	0.27
		0623	Proceeds - 500 C Street, N.E.	0	0
		0624	Ui Administrative Assessment	\$7,000	25.72
Subtotal: Special Purpose Revenue Funds				\$32,151	183.82
Subtotal: General Fund				\$78,270	284.70
Federal Resources					
Federal Grant Fund					
		121CES	Ces/Lmi	\$227	1.73
		122LES	Laus/Lmi	\$69	0.78
		123OES	Oes/Lmi	\$146	1.52
		124ES2	Es-202 Report	\$251	1.80
		125PML	Mass Layoff Statistics	\$51	0.62
		164ALC	Alien Labor Certification	\$95	0.85
		175WTC	Wotc	\$64	0.32
		202LVR	Lver	\$301	3.79
		203DVP	Dvop	\$279	3.94
		2050ES	Employment Services Program	\$6,086	74.20
		2060ES	Reemployment Grant	\$546	5.87
		2100UI	Ui	\$11,574	111.53
		216STP	One Stop-Lmi	\$557	1.24

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CF0 Department of Employment Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		645OSH	Osha	\$459	4.89
		648SEP	Scsep	\$518	1.42
		658SSA	Senior Service America	0	0
		FBO004	Faith Based Organization	0	0
		NEGBRC	Wia Natl Emerg. Grant Brac	\$2,369	11.04
		REED06	Reed Act	0	0
		REED07	Reed Act Grant	0	0
		REED08	Reed Act Grant	\$3,962	8.35
		WIAADT	Wia Adult	\$12,481	99.31
		WIADIS	Dislocated Workers	\$24,665	139.04
		WIANAV	Navigator Project	\$449	2.72
		WIAYTH	Wiayth	\$16,714	67.63
Subtotal: Federal Grant Fund				\$81,862	542.59
Subtotal: Federal Resources				\$81,862	542.59
Private Funds					
Private Donations					
		SYE700	Summer Youth	\$80	0
				0	0
Subtotal: Private Donations				\$80	0
Subtotal: Private Funds				\$80	0
Intra-District Funds					
Intradistrict Funds					
		0700	Intra-District Fund	\$1,887	10.66
Subtotal: Intradistrict Funds				\$1,887	10.66
Subtotal: Intra-District Funds				\$1,887	10.66

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CF0 Department of Employment Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Department of Employment Services				\$162,099	837.95

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Board of Real Property Assessments and Appeals <i>Name</i>	DAO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	0	6	6	0	6	0	6	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	0	17	18	1	18	0	18	0	0	0
CONTRACTING & PROCUREMENT	1020	1	23	25	2	25	0	25	0	0	0
PROPERTY MANAGEMENT	1030	33	56	64	8	64	0	64	0	0	0
INFORMATION TECHNOLOGY	1040	5	90	36	-54	36	0	36	0	0	0
COMMUNICATIONS	1050	0	7	8	1	8	0	8	0	0	0
COMMUNICATIONS	1080	79	43	47	4	47	0	47	0	0	0
CUSTOMER SERVICE	1085	2	3	3	0	3	0	3	0	0	0
PERFORMANCE MANAGEMENT	1090	-0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		120	244	206	-39	206	0	206	0	0	0
REAL PROPERTY APPEALS PROCESS	2000										
APPEALS PROCESS	2010	274	287	487	200	487	0	487	0	0	0
Subtotal: REAL PROPERTY APPEALS PROCESS		274	287	487	200	487	0	487	0	0	0
REAL PROPERTY OUTREACH EDUCATION	3000										
OUTREACH EDUCATION	3010	14	32	34	2	34	0	34	0	0	0
Subtotal: REAL PROPERTY OUTREACH EDUCATION		14	32	34	2	34	0	34	0	0	0
Total: Board of Real Property Assessments and Appeals		408	563	727	163	727	0	727	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DA0 Board of Real Property Assessments and Appeals

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	68	93	101	8	0	0	0	0	0	0	0	0	0	0	0	0	68	93	101	8
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	12	15	17	1	0	0	0	0	0	0	0	0	0	0	0	0	12	15	17	1
Subtotal: PS	80	109	118	9	0	0	0	0	0	0	0	0	0	0	0	0	80	109	118	9
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0030	12	10	11	1	0	0	0	0	0	0	0	0	0	0	0	0	12	10	11	1
0031	5	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	7	0
0033	4	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	6	0
0034	8	8	9	1	0	0	0	0	0	0	0	0	0	0	0	0	8	8	9	1
0035	3	16	18	2	0	0	0	0	0	0	0	0	0	0	0	0	3	16	18	2
0040	2	8	11	3	0	0	0	0	0	0	0	0	0	0	0	0	2	8	11	3
0070	5	79	24	-55	0	0	0	0	0	0	0	0	0	0	0	0	5	79	24	-55
Subtotal: NPS	40	136	88	-48	0	0	0	0	0	0	0	0	0	0	0	0	40	136	88	-48
Total 1000	120	244	206	-39	0	0	0	0	0	0	0	0	0	0	0	0	120	244	206	-39

2000 Real Property Appeals Process

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	93	55	95	41	0	0	0	0	0	0	0	0	0	0	0	0	93	55	95	41
0012	0	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	49
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	15	9	24	15	0	0	0	0	0	0	0	0	0	0	0	0	15	9	24	15
Subtotal: PS	108	64	168	105	0	0	0	0	0	0	0	0	0	0	0	0	108	64	168	105
0020	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0
0040	146	201	293	91	0	0	0	0	0	0	0	0	0	0	0	0	146	201	293	91
0070	12	12	16	4	0	0	0	0	0	0	0	0	0	0	0	0	12	12	16	4
Subtotal: NPS	166	223	319	95	0	0	0	0	0	0	0	0	0	0	0	0	166	223	319	95
Total 2000	274	287	487	200	0	0	0	0	0	0	0	0	0	0	0	0	274	287	487	200

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Real Property Outreach Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	12	13	1	0	0	0	0	0	0	0	0	0	0	0	0	0	12	13	1
0014	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: PS	0	14	15	1	0	0	0	0	0	0	0	0	0	0	0	0	0	14	15	1
0020	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
0040	11	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	11	15	15	0
0070	1	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	1
Subtotal: NPS	14	18	19	1	0	0	0	0	0	0	0	0	0	0	0	0	14	18	19	1
Total 3000	14	32	34	2	0	0	0	0	0	0	0	0	0	0	0	0	14	32	34	2
Total Budget	408	563	727	163	0	0	0	0	0	0	0	0	0	0	0	0	408	563	727	163

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DA0 Board of Real Property Assessments and Appeals

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	68	93	101	8	0	0	0	0	0	0	0	0	68	93	101	8
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	12	15	17	1	0	0	0	0	0	0	0	0	12	15	17	1
Subtotal: PS	80	109	118	9	0	0	0	0	0	0	0	0	80	109	118	9
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0030	12	10	11	1	0	0	0	0	0	0	0	0	12	10	11	1
0031	5	7	7	0	0	0	0	0	0	0	0	0	5	7	7	0
0033	4	6	6	0	0	0	0	0	0	0	0	0	4	6	6	0
0034	8	8	9	1	0	0	0	0	0	0	0	0	8	8	9	1
0035	3	16	18	2	0	0	0	0	0	0	0	0	3	16	18	2
0040	2	8	11	3	0	0	0	0	0	0	0	0	2	8	11	3
0070	5	79	24	-55	0	0	0	0	0	0	0	0	5	79	24	-55
Subtotal: NPS	40	136	88	-48	0	0	0	0	0	0	0	0	40	136	88	-48
Total: 1000	120	244	206	-39	0	0	0	0	0	0	0	0	120	244	206	-39

2000 Real Property Appeals Process

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	93	55	95	41	0	0	0	0	0	0	0	0	93	55	95	41
0012	0	0	49	49	0	0	0	0	0	0	0	0	0	0	49	49
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	15	9	24	15	0	0	0	0	0	0	0	0	15	9	24	15
Subtotal: PS	108	64	168	105	0	0	0	0	0	0	0	0	108	64	168	105
0020	8	10	10	0	0	0	0	0	0	0	0	0	8	10	10	0
0040	146	201	293	91	0	0	0	0	0	0	0	0	146	201	293	91
0070	12	12	16	4	0	0	0	0	0	0	0	0	12	12	16	4
Subtotal: NPS	166	223	319	95	0	0	0	0	0	0	0	0	166	223	319	95
Total: 2000	274	287	487	200	0	0	0	0	0	0	0	0	274	287	487	200

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Real Property Outreach Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	12	13	1	0	0	0	0	0	0	0	0	0	12	13	1
0014	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: PS	0	14	15	1	0	0	0	0	0	0	0	0	0	14	15	1
0020	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0040	11	15	15	0	0	0	0	0	0	0	0	0	11	15	15	0
0070	1	1	2	1	0	0	0	0	0	0	0	0	1	1	2	1
Subtotal: NPS	14	18	19	1	0	0	0	0	0	0	0	0	14	18	19	1
Total: 3000	14	32	34	2	0	0	0	0	0	0	0	0	14	32	34	2
Total Budget	408	563	727	163	0	0	0	0	0	0	0	0	408	563	727	163

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

DA0 Board of Real Property Assessments and Appeals

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	161	160	210	50	0	0	0	0	0	0	0	0	0	0	0	0	161	160	210	50
0012	0	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	49
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	27	26	43	16	0	0	0	0	0	0	0	0	0	0	0	0	27	26	43	16
Subtotal: PS	188	186	301	115	0	0	0	0	0	0	0	0	0	0	0	0	188	186	301	115
0020	11	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	11	14	14	0
0030	12	10	11	1	0	0	0	0	0	0	0	0	0	0	0	0	12	10	11	1
0031	5	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	7	0
0033	4	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	6	0
0034	8	8	9	1	0	0	0	0	0	0	0	0	0	0	0	0	8	8	9	1
0035	3	16	18	2	0	0	0	0	0	0	0	0	0	0	0	0	3	16	18	2
0040	159	224	319	94	0	0	0	0	0	0	0	0	0	0	0	0	159	224	319	94
0070	18	92	42	-50	0	0	0	0	0	0	0	0	0	0	0	0	18	92	42	-50
Subtotal: NPS	220	377	425	48	0	0	0	0	0	0	0	0	0	0	0	0	220	377	425	48
Total Budget	408	563	727	163	0	0	0	0	0	0	0	0	0	0	0	0	408	563	727	163

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	3	3	4	1
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	3	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	3	3	5	2

**FY 2008 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule

41G

DA0 Board of Real Property Assessments and Appeals

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	161	160	210	50	0	0	0	0	0	0	0	0	161	160	210	50
0012	0	0	49	49	0	0	0	0	0	0	0	0	0	0	49	49
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	27	26	43	16	0	0	0	0	0	0	0	0	27	26	43	16
Subtotal: PS	188	186	301	115	0	0	0	0	0	0	0	0	188	186	301	115
0020	11	14	14	0	0	0	0	0	0	0	0	0	11	14	14	0
0030	12	10	11	1	0	0	0	0	0	0	0	0	12	10	11	1
0031	5	7	7	0	0	0	0	0	0	0	0	0	5	7	7	0
0033	4	6	6	0	0	0	0	0	0	0	0	0	4	6	6	0
0034	8	8	9	1	0	0	0	0	0	0	0	0	8	8	9	1
0035	3	16	18	2	0	0	0	0	0	0	0	0	3	16	18	2
0040	159	224	319	94	0	0	0	0	0	0	0	0	159	224	319	94
0070	18	92	42	-50	0	0	0	0	0	0	0	0	18	92	42	-50
Subtotal: NPS	220	377	425	48	0	0	0	0	0	0	0	0	220	377	425	48
Total Budget	408	563	727	163	0	0	0	0	0	0	0	0	408	563	727	163

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3	3	4	1	0	0	0	0	0	0	0	0	3	3	4	1
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	3	3	5	2	0	0	0	0	0	0	0	0	3	3	5	2

DA0 Board of Real Property Assessments and Appeals

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$727	5.00
Subtotal: Local Fund				\$727	5.00
Subtotal: General Fund				\$727	5.00
Total: Board of Real Property Assessments and Appeals				\$727	5.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Consumer and Regulatory Affairs <i>Name</i>	CR0 <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SERVICES	1000										
PERSONNEL	1010	298	529	713	185	488	226	713	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	139	0	167	167	167	0	167	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	144	144	53	91	144	0	0	0
PROPERTY MANAGEMENT	1030	5,672	5,835	6,804	969	6,804	0	6,804	0	0	0
INFORMATION TECHNOLOGY	1040	1,547	1,255	3,145	1,890	1,145	2,000	3,145	0	0	0
FINANCIAL MANAGEMENT	1050	230	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	94	93	104	11	104	0	104	0	0	0
LEGAL	1060	1,264	278	320	42	115	205	320	0	0	0
FLEET MANAGEMENT	1070	221	313	334	20	334	0	334	0	0	0
COMMUNICATIONS	1080	6	104	112	8	112	0	112	0	0	0
CUSTOMER SERVICE	1085	839	849	916	67	811	105	916	0	0	0
PERFORMANCE MANAGEMENT	1090	3,038	1,069	794	-275	794	0	794	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		13,348	10,325	13,553	3,228	10,926	2,627	13,553	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	320	382	295	-87	295	0	295	0	0	0
ACCOUNTING OPERATIONS	120F	375	452	456	4	373	83	456	0	0	0
ACFO OPERATIONS	130F	254	350	352	2	352	0	352	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		950	1,184	1,103	-81	1,020	83	1,103	0	0	0
OPERATIONS	2000										
ZONING	2010	81	0	0	0	0	0	0	0	0	0
PLAN REVIEW	2020	1,692	2,115	2,802	687	1,970	832	2,802	0	0	0
HOMEOWNER CENTER	2025	26	196	241	45	125	116	241	0	0	0
DEVELOPMENT AMBASSADOR	2030	220	286	340	53	196	143	340	0	0	0
REGULATORY INVESTIGATIONS	2040	3,189	1,753	1,668	-85	1,468	200	1,668	0	0	0
RENTAL ACCOMMODATION & CONVERSION	2045	0	1,074	0	-1,074	0	0	0	0	0	0
PERMITS	2050	694	1,409	1,510	100	847	663	1,510	0	0	0
HRA ADMINISTRATIVE HEARINGS	2055	0	394	0	-394	0	0	0	0	0	0
SURVEYOR	2060	575	618	658	40	658	0	658	0	0	0
BUSINESS LICENSING CENTER	2070	335	0	0	0	0	0	0	0	0	0
CORPORATION REGISTRATION CERTIFICATI	2080	583	719	805	86	589	216	805	0	0	0
OFFICE OF CONSUMER PROTECTION	2085	245	750	872	121	0	872	872	0	0	0

**FY 2008 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Department of Consumer and Regulatory Affairs <i>Name</i>	CR0 <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
LICENSE & REGISTRATION RENEWAL	2090	4,189	2,194	1,611	-583	0	1,611	1,611	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICEN:	2095	3,035	2,870	3,381	511	0	3,381	3,381	0	0	0
Subtotal: OPERATIONS		14,866	14,378	13,887	-491	5,854	8,033	13,887	0	0	0
INSPECTIONS AND COMPLIANCE	3000										
BUILDING INSPECTIONS DIVISION	3010	1,441	2,844	3,137	293	1,518	1,618	3,137	0	0	0
SCHEDULING & ENFORCEMENT UNIT	3020	311	935	992	57	616	376	992	0	0	0
HOUSING SERVICE CENTER	3030	889	0	0	0	0	0	0	0	0	0
CONDEMNATION	3040	240	258	270	12	0	270	270	0	0	0
REHABILITATION	3050	4,677	2,736	1,796	-940	244	1,552	1,796	0	0	0
WEIGHTS AND MEASURES	3060	357	347	384	36	384	0	384	0	0	0
HRA ADMINISTRATIVE HEARING	3070	422	0	0	0	0	0	0	0	0	0
RESIDENTIAL INSPECTIONS	3080	3,189	3,283	3,820	537	711	3,108	3,820	0	0	0
OFFICE OF TENANT ADVOCATE	3085	129	0	0	0	0	0	0	0	0	0
CONSTRUCTION COMPLIANCE	3095	0	364	439	74	0	439	439	0	0	0
Subtotal: INSPECTIONS AND COMPLIANCE		11,656	10,768	10,837	69	3,473	7,363	10,837	0	0	0
RENTAL HOUSING COMMISSION	4000										
RENTAL HOUSING COMMISSION	4010	336	484	0	-484	0	0	0	0	0	0
Subtotal: RENTAL HOUSING COMMISSION		336	484	0	-484	0	0	0	0	0	0
ZONING AND CONSTRUCTION COMPLIANCE	6000										
ZONING ADMINISTRATOR	6010	711	867	1,097	230	500	596	1,097	0	0	0
CONSTRUCTION COMPLIANCE	6020	-15	0	0	0	0	0	0	0	0	0
Subtotal: ZONING AND CONSTRUCTION COMPLIANCE		696	867	1,097	230	500	596	1,097	0	0	0
OFFICE OF TENANT/OFFICE OF TENANT ADVOC	7000										
OFFICE OF TENANT/OFFICE OF TENANT ADV	7010	0	687	0	-687	0	0	0	0	0	0
Subtotal: OFFICE OF TENANT/OFFICE OF TENANT ADVOC		0	687	0	-687	0	0	0	0	0	0
Total: Department of Consumer and Regulatory Affairs		41,852	38,693	40,475	1,782	21,774	18,702	40,475	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,285	3,443	3,488	45	0	0	0	0	0	0	0	0	0	0	0	0	3,285	3,443	3,488	45
0012	181	0	121	121	0	0	0	0	0	0	0	0	0	0	0	0	181	0	121	121
0013	1,303	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,303	0	0	0
0014	649	620	664	44	0	0	0	0	0	0	0	0	0	0	0	0	649	620	664	44
0015	53	76	65	-11	0	0	0	0	0	0	0	0	0	0	0	0	53	76	65	-11
Subtotal: PS	5,472	4,138	4,338	200	0	0	0	0	0	0	0	0	0	0	0	0	5,472	4,138	4,338	200
0020	143	58	58	-0	0	0	0	0	0	0	0	0	0	0	0	0	143	58	58	-0
0030	7	12	56	44	0	0	0	0	0	0	0	0	0	0	0	0	7	12	56	44
0031	456	375	878	503	0	0	0	0	0	0	0	0	0	0	0	0	456	375	878	503
0032	4,444	4,739	5,376	636	0	0	0	0	0	0	0	0	0	0	0	0	4,444	4,739	5,376	636
0033	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27
0034	68	112	121	8	0	0	0	0	0	0	0	0	0	0	0	0	68	112	121	8
0040	1,833	540	2,400	1,860	0	0	0	0	0	0	0	0	336	0	0	0	2,169	540	2,400	1,860
0041	149	150	100	-50	0	0	0	0	0	0	0	0	0	0	0	0	149	150	100	-50
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	439	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	439	200	200	0
Subtotal: NPS	7,539	6,187	9,215	3,028	0	0	0	0	0	0	0	0	336	0	0	0	7,875	6,187	9,215	3,028
Total 1000	13,012	10,325	13,553	3,228	0	0	0	0	0	0	0	0	336	0	0	0	13,348	10,325	13,553	3,228

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	760	917	922	5	0	0	0	0	0	0	0	0	0	0	0	0	760	917	922	5
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	128	165	169	4	0	0	0	0	0	0	0	0	0	0	0	0	128	165	169	4
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	922	1,082	1,091	9	0	0	0	0	0	0	0	0	0	0	0	0	922	1,082	1,091	9
0020	11	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	11	12	12	0
0040	17	90	0	-90	0	0	0	0	0	0	0	0	0	0	0	0	17	90	0	-90

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**Program Summary by
Comptroller Source Group**

Schedule
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100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	28	102	12	-90	0	0	0	0	0	0	0	0	0	0	0	0	28	102	12	-90
Total 100F	950	1,184	1,103	-81	0	0	0	0	0	0	0	0	0	0	0	0	950	1,184	1,103	-81

2000 Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	6,493	8,941	8,464	-477	0	0	0	0	0	0	0	0	0	0	0	0	6,493	8,941	8,464	-477
0012	586	39	571	532	0	0	0	0	0	0	0	0	0	0	0	0	586	39	571	532
0013	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
0014	1,386	1,698	1,678	-20	0	0	0	0	0	0	0	0	0	0	0	0	1,386	1,698	1,678	-20
0015	619	235	89	-146	0	0	0	0	0	0	0	0	0	0	0	0	619	235	89	-146
Subtotal: PS	9,181	10,913	10,802	-112	0	0	0	0	0	0	0	0	0	0	0	0	9,181	10,913	10,802	-112
0020	110	181	168	-13	0	0	0	0	0	0	0	0	0	0	0	0	110	181	168	-13
0040	3,028	939	867	-72	0	0	0	0	0	0	0	0	0	0	0	0	3,028	939	867	-72
0041	2,537	2,319	2,024	-295	0	0	0	0	0	0	0	0	0	0	0	0	2,537	2,319	2,024	-295
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	8	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	8	25	25	0
Subtotal: NPS	5,684	3,464	3,085	-379	0	0	0	0	0	0	0	0	0	0	0	0	5,684	3,464	3,085	-379
Total 2000	14,866	14,378	13,887	-491	0	0	0	0	0	0	0	0	0	0	0	0	14,866	14,378	13,887	-491

3000 Inspections And Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	5,637	7,108	8,340	1,232	0	0	0	0	0	0	0	0	0	0	0	0	5,637	7,108	8,340	1,232
0012	31	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	31	0	47	47
0013	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0
0014	1,071	1,305	1,479	175	0	0	0	0	0	0	0	0	0	0	0	0	1,071	1,305	1,479	175
0015	280	427	198	-230	0	0	0	0	0	0	0	0	0	0	0	0	280	427	198	-230
Subtotal: PS	7,154	8,840	10,065	1,225	0	0	0	0	0	0	0	0	0	0	0	0	7,154	8,840	10,065	1,225
0020	107	183	178	-5	0	0	0	0	0	0	0	0	0	0	0	0	107	183	178	-5
0040	3,211	1,029	343	-686	0	0	0	0	0	0	0	0	0	0	0	0	3,211	1,029	343	-686
0041	1,179	699	234	-465	0	0	0	0	0	0	0	0	0	0	0	0	1,179	699	234	-465

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**Program Summary by
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3000 Inspections And Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	6	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	6	17	17	0
Subtotal: NPS	4,502	1,928	772	-1,156	0	0	0	0	0	0	0	0	0	0	0	0	4,502	1,928	772	-1,156
Total 3000	11,656	10,768	10,837	69	0	0	0	0	0	0	0	0	0	0	0	0	11,656	10,768	10,837	69

4000 Rental Housing Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	46	89	0	-89	0	0	0	0	0	0	0	0	0	0	0	0	46	89	0	-89
0012	226	308	0	-308	0	0	0	0	0	0	0	0	0	0	0	0	226	308	0	-308
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	47	64	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	47	64	0	-64
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	320	461	0	-461	0	0	0	0	0	0	0	0	0	0	0	0	320	461	0	-461
0020	5	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	5	9	0	-9
0040	6	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	6	9	0	-9
0041	4	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	4	5	0	-5
Subtotal: NPS	15	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	15	23	0	-23
Total 4000	336	484	0	-484	0	0	0	0	0	0	0	0	0	0	0	0	336	484	0	-484

6000 Zoning And Construction Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	476	657	860	203	0	0	0	0	0	0	0	0	0	0	0	0	476	657	860	203
0012	63	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	63	0	54	54
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	93	118	167	49	0	0	0	0	0	0	0	0	0	0	0	0	93	118	167	49
0015	49	23	6	-17	0	0	0	0	0	0	0	0	0	0	0	0	49	23	6	-17
Subtotal: PS	686	798	1,087	289	0	0	0	0	0	0	0	0	0	0	0	0	686	798	1,087	289
0020	9	9	10	1	0	0	0	0	0	0	0	0	0	0	0	0	9	9	10	1
0040	11	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	11	20	0	-20
0041	-10	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	-10	40	0	-40
Subtotal: NPS	10	69	10	-59	0	0	0	0	0	0	0	0	0	0	0	0	10	69	10	-59
Total 6000	696	867	1,097	230	0	0	0	0	0	0	0	0	0	0	0	0	696	867	1,097	230

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**Program Summary by
Comptroller Source Group**

Schedule
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7000 Office Of Tenant/Office Of Tenant Advoct

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	377	0	-377	0	0	0	0	0	0	0	0	0	0	0	0	0	377	0	-377
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
Subtotal: PS	0	427	0	-427	0	0	0	0	0	0	0	0	0	0	0	0	0	427	0	-427
0020	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0040	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
0041	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	-200
Subtotal: NPS	0	260	0	-260	0	0	0	0	0	0	0	0	0	0	0	0	0	260	0	-260
Total 7000	0	687	0	-687	0	0	0	0	0	0	0	0	0	0	0	0	0	687	0	-687
Total Budget	41,516	38,693	40,475	1,782	0	0	0	0	0	0	0	0	336	0	0	0	41,852	38,693	40,475	1,782

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**Program Summary by
Comptroller Source Group**

Schedule
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CRO Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,168	2,964	3,047	83	0	0	0	0	117	479	441	-38	3,285	3,443	3,488	45
0012	120	0	32	32	0	0	0	0	61	0	89	89	181	0	121	121
0013	1,303	0	0	0	0	0	0	0	1	0	0	0	1,303	0	0	0
0014	619	533	567	34	0	0	0	0	30	86	97	11	649	620	664	44
0015	53	76	65	-11	0	0	0	0	0	0	0	0	53	76	65	-11
Subtotal: PS	5,264	3,573	3,711	138	0	0	0	0	209	565	627	62	5,472	4,138	4,338	200
0020	143	58	58	-0	0	0	0	0	0	0	0	0	143	58	58	-0
0030	7	12	56	44	0	0	0	0	0	0	0	0	7	12	56	44
0031	456	375	878	503	0	0	0	0	0	0	0	0	456	375	878	503
0032	4,444	4,739	5,376	636	0	0	0	0	0	0	0	0	4,444	4,739	5,376	636
0033	0	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27
0034	68	112	121	8	0	0	0	0	0	0	0	0	68	112	121	8
0040	1,438	540	400	-140	0	0	0	0	395	0	2,000	2,000	1,833	540	2,400	1,860
0041	149	150	100	-50	0	0	0	0	0	0	0	0	149	150	100	-50
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	289	200	200	0	0	0	0	0	150	0	0	0	439	200	200	0
Subtotal: NPS	6,995	6,187	7,215	1,028	0	0	0	0	545	0	2,000	2,000	7,539	6,187	9,215	3,028
Total: 1000	12,259	9,760	10,926	1,166	0	0	0	0	753	565	2,627	2,062	13,012	10,325	13,553	3,228

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	723	848	852	4	0	0	0	0	37	69	70	1	760	917	922	5
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	116	153	156	3	0	0	0	0	12	12	13	0	128	165	169	4
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	873	1,001	1,008	7	0	0	0	0	49	81	83	1	922	1,082	1,091	9
0020	11	12	12	0	0	0	0	0	0	0	0	0	11	12	12	0
0040	17	90	0	-90	0	0	0	0	0	0	0	0	17	90	0	-90

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100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	28	102	12	-90	0	0	0	0	0	0	0	0	28	102	12	-90
Total: 100F	901	1,103	1,020	-83	0	0	0	0	49	81	83	1	950	1,184	1,103	-81

2000 Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	4,308	5,015	4,649	-366	0	0	0	0	2,185	3,926	3,814	-111	6,493	8,941	8,464	-477
0012	303	39	221	182	0	0	0	0	283	0	350	350	586	39	571	532
0013	43	0	0	0	0	0	0	0	54	0	0	0	97	0	0	0
0014	902	991	897	-95	0	0	0	0	484	707	781	75	1,386	1,698	1,678	-20
0015	549	73	47	-26	0	0	0	0	70	162	42	-120	619	235	89	-146
Subtotal: PS	6,105	6,119	5,814	-305	0	0	0	0	3,076	4,794	4,988	193	9,181	10,913	10,802	-112
0020	10	53	40	-13	0	0	0	0	100	128	128	0	110	181	168	-13
0040	46	72	0	-72	0	0	0	0	2,983	867	867	0	3,028	939	867	-72
0041	213	155	0	-155	0	0	0	0	2,325	2,164	2,024	-140	2,537	2,319	2,024	-295
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	8	25	25	0	8	25	25	0
Subtotal: NPS	269	280	40	-240	0	0	0	0	5,416	3,185	3,045	-140	5,684	3,464	3,085	-379
Total: 2000	6,373	6,398	5,854	-545	0	0	0	0	8,492	7,979	8,033	54	14,866	14,378	13,887	-491

3000 Inspections And Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	5,004	5,388	2,895	-2,493	0	0	0	0	633	1,720	5,445	3,725	5,637	7,108	8,340	1,232
0012	8	0	0	0	0	0	0	0	23	0	47	47	31	0	47	47
0013	99	0	0	0	0	0	0	0	36	0	0	0	135	0	0	0
0014	947	995	536	-460	0	0	0	0	124	310	944	634	1,071	1,305	1,479	175
0015	248	27	18	-10	0	0	0	0	32	400	180	-220	280	427	198	-230
Subtotal: PS	6,306	6,411	3,448	-2,962	0	0	0	0	848	2,429	6,616	4,187	7,154	8,840	10,065	1,225
0020	21	30	25	-5	0	0	0	0	86	153	153	0	107	183	178	-5
0040	92	50	0	-50	0	0	0	0	3,119	979	343	-636	3,211	1,029	343	-686
0041	18	100	0	-100	0	0	0	0	1,161	599	234	-365	1,179	699	234	-465

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Inspections And Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	0	0	0	0	0	0	6	17	17	0	6	17	17	0
Subtotal: NPS	131	180	25	-155	0	0	0	0	4,371	1,748	747	-1,001	4,502	1,928	772	-1,156
Total: 3000	6,437	6,591	3,473	-3,117	0	0	0	0	5,219	4,177	7,363	3,186	11,656	10,768	10,837	69

4000 Rental Housing Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	46	89	0	-89	0	0	0	0	0	0	0	0	46	89	0	-89
0012	226	308	0	-308	0	0	0	0	0	0	0	0	226	308	0	-308
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	47	64	0	-64	0	0	0	0	0	0	0	0	47	64	0	-64
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	320	461	0	-461	0	0	0	0	0	0	0	0	320	461	0	-461
0020	5	9	0	-9	0	0	0	0	0	0	0	0	5	9	0	-9
0040	6	9	0	-9	0	0	0	0	0	0	0	0	6	9	0	-9
0041	4	5	0	-5	0	0	0	0	0	0	0	0	4	5	0	-5
Subtotal: NPS	15	23	0	-23	0	0	0	0	0	0	0	0	15	23	0	-23
Total: 4000	336	484	0	-484	0	0	0	0	0	0	0	0	336	484	0	-484

6000 Zoning And Construction Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	474	389	414	25	0	0	0	0	1	267	445	178	476	657	860	203
0012	36	0	0	0	0	0	0	0	28	0	54	54	63	0	54	54
0013	5	0	0	0	0	0	0	0	1	0	0	0	6	0	0	0
0014	88	70	76	6	0	0	0	0	4	48	91	43	93	118	167	49
0015	48	23	0	-23	0	0	0	0	1	0	6	6	49	23	6	-17
Subtotal: PS	651	482	490	8	0	0	0	0	35	316	596	281	686	798	1,087	289
0020	9	9	10	1	0	0	0	0	0	0	0	0	9	9	10	1
0040	11	20	0	-20	0	0	0	0	0	0	0	0	11	20	0	-20
0041	6	40	0	-40	0	0	0	0	-15	0	0	0	-10	40	0	-40
Subtotal: NPS	25	69	10	-59	0	0	0	0	-15	0	0	0	10	69	10	-59
Total: 6000	676	551	500	-51	0	0	0	0	20	316	596	281	696	867	1,097	230

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

7000 Office Of Tenant/Office Of Tenant Advoct

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	377	0	-377	0	0	0	0	0	0	0	0	0	377	0	-377
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	50	0	-50	0	0	0	0	0	0	0	0	0	50	0	-50
Subtotal: PS	0	427	0	-427	0	0	0	0	0	0	0	0	0	427	0	-427
0020	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0040	0	50	0	-50	0	0	0	0	0	0	0	0	0	50	0	-50
0041	0	200	0	-200	0	0	0	0	0	0	0	0	0	200	0	-200
Subtotal: NPS	0	260	0	-260	0	0	0	0	0	0	0	0	0	260	0	-260
Total: 7000	0	687	0	-687	0	0	0	0	0	0	0	0	0	687	0	-687
Total Budget	26,982	25,574	21,774	-3,801	0	0	0	0	14,533	13,119	18,702	5,583	41,516	38,693	40,475	1,782

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	16,696	21,531	22,074	543	0	0	0	0	0	0	0	0	0	0	0	0	16,696	21,531	22,074	543
0012	1,088	347	793	446	0	0	0	0	0	0	0	0	0	0	0	0	1,088	347	793	446
0013	1,572	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,572	0	0	0
0014	3,374	4,019	4,157	137	0	0	0	0	0	0	0	0	0	0	0	0	3,374	4,019	4,157	137
0015	1,006	763	358	-405	0	0	0	0	0	0	0	0	0	0	0	0	1,006	763	358	-405
Subtotal: PS	23,736	26,660	27,382	722	0	0	0	0	0	0	0	0	0	0	0	0	23,736	26,660	27,382	722
0020	386	461	426	-36	0	0	0	0	0	0	0	0	0	0	0	0	386	461	426	-36
0030	7	12	56	44	0	0	0	0	0	0	0	0	0	0	0	0	7	12	56	44
0031	456	375	878	503	0	0	0	0	0	0	0	0	0	0	0	0	456	375	878	503
0032	4,444	4,739	5,376	636	0	0	0	0	0	0	0	0	0	0	0	0	4,444	4,739	5,376	636
0033	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27
0034	68	112	121	8	0	0	0	0	0	0	0	0	0	0	0	0	68	112	121	8
0040	8,105	2,678	3,610	932	0	0	0	0	0	0	0	0	336	0	0	0	8,441	2,678	3,610	932
0041	3,860	3,413	2,359	-1,054	0	0	0	0	0	0	0	0	0	0	0	0	3,860	3,413	2,359	-1,054
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	453	242	242	0	0	0	0	0	0	0	0	0	0	0	0	0	453	242	242	0
Subtotal: NPS	17,779	12,033	13,094	1,061	0	0	0	0	0	0	0	0	336	0	0	0	18,115	12,033	13,094	1,061
Total Budget	41,516	38,693	40,475	1,782	0	0	0	0	0	0	0	0	336	0	0	0	41,852	38,693	40,475	1,782

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	293	412	370	-42	0	0	0	0	0	0	0	0	0	0	0	0	293	412	370	-42
0012	28	4	20	16	0	0	0	0	0	0	0	0	0	0	0	0	28	4	20	16
Total FTEs	321	416	390	-26	0	0	0	0	0	0	0	0	0	0	0	0	321	416	390	-26

CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	13,723	15,070	11,858	-3,212	0	0	0	0	2,973	6,461	10,216	3,755	16,696	21,531	22,074	543
0012	693	347	253	-94	0	0	0	0	395	0	540	540	1,088	347	793	446
0013	1,481	0	0	0	0	0	0	0	92	0	0	0	1,572	0	0	0
0014	2,719	2,856	2,231	-626	0	0	0	0	654	1,163	1,926	763	3,374	4,019	4,157	137
0015	903	200	130	-71	0	0	0	0	103	562	228	-334	1,006	763	358	-405
Subtotal: PS	19,519	18,474	14,472	-4,002	0	0	0	0	4,217	8,186	12,910	4,724	23,736	26,660	27,382	722
0020	200	180	145	-36	0	0	0	0	186	281	281	0	386	461	426	-36
0030	7	12	56	44	0	0	0	0	0	0	0	0	7	12	56	44
0031	456	375	878	503	0	0	0	0	0	0	0	0	456	375	878	503
0032	4,444	4,739	5,376	636	0	0	0	0	0	0	0	0	4,444	4,739	5,376	636
0033	0	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27
0034	68	112	121	8	0	0	0	0	0	0	0	0	68	112	121	8
0040	1,609	831	400	-431	0	0	0	0	6,496	1,847	3,210	1,364	8,105	2,678	3,610	932
0041	390	650	100	-550	0	0	0	0	3,470	2,763	2,259	-504	3,860	3,413	2,359	-1,054
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	289	200	200	0	0	0	0	0	164	42	42	0	453	242	242	0
Subtotal: NPS	7,463	7,100	7,302	202	0	0	0	0	10,316	4,933	5,792	859	17,779	12,033	13,094	1,061
Total Budget	26,982	25,574	21,774	-3,801	0	0	0	0	14,533	13,119	18,702	5,583	41,516	38,693	40,475	1,782

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	242	286	193	-93	0	0	0	0	51	126	177	51	293	412	370	-42
0012	17	4	7	3	0	0	0	0	11	0	13	13	28	4	20	16
Total FTEs	259	290	200	-90	0	0	0	0	62	126	190	64	321	416	390	-26

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CR0 Department of Consumer and Regulatory Affairs

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$21,774	200.00
Subtotal: Local Fund				\$21,774	200.00
Special Purpose Revenue Funds					
		6000	Real Estate Guarantee Fund (Fund 605)	0	0
		6005	Condo Conversion	0	0
		6006	Nuisance Abatement	\$7,241	68.00
		6008	R-E Guar. & Educ. Fund	\$613	2.00
		6009	R-E Appraisal Fee	\$142	0
		6010	Opla - Special Account	\$2,098	15.00
		6011	Special Events Revolving	\$30	0
		6012	Boxing Commission-Revolving Account	\$70	0
		6013	Basic Business License Fund	\$6,215	83.00
		6014	Fire Protection Special Revolving	\$100	0
		6020	Board Of Engineers Fund	\$563	0
		6025	Construction/Zoning Compliance Mgmt Fund	\$1,630	22.00
Subtotal: Special Purpose Revenue Funds				\$18,702	190.00
Subtotal: General Fund				\$40,475	390.00
Total: Department of Consumer and Regulatory Affairs				\$40,475	390.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Tenant Advocate	CQ0	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
OFFICE OF TENANT/OFFICE OF TENANT ADVOC	7000										
OFFICE OF TENANT/OFFICE OF TENANT ADV	7010	0	0	1,824	1,824	1,024	800	1,824	0	0	0
Subtotal: OFFICE OF TENANT/OFFICE OF TENANT		0	0	1,824	1,824	1,024	800	1,824	0	0	0
Total: Office of the Tenant Advocate		0	0	1,824	1,824	1,024	800	1,824	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CQ0 Office of the Tenant Advocate

7000 Office Of Tenant/Office Of Tenant Advoct

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	931	931	0	0	0	0	0	0	0	0	0	0	0	0	0	0	931	931
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	170	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	170
Subtotal: PS	0	0	1,101	1,101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,101	1,101
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0041	0	0	263	263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	263	263
0050	0	0	450	450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	450	450
Subtotal: NPS	0	0	723	723	0	0	0	0	0	0	0	0	0	0	0	0	0	0	723	723
Total 7000	0	0	1,824	1,824	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,824	1,824
Total Budget	0	0	1,824	1,824	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,824	1,824

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CQ0 Office of the Tenant Advocate

7000 Office Of Tenant/Office Of Tenant Advoct

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	731	731	0	0	0	0	0	0	200	200	0	0	931	931
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	133	133	0	0	0	0	0	0	37	37	0	0	170	170
Subtotal: PS	0	0	864	864	0	0	0	0	0	0	237	237	0	0	1,101	1,101
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0041	0	0	150	150	0	0	0	0	0	0	113	113	0	0	263	263
0050	0	0	0	0	0	0	0	0	0	0	450	450	0	0	450	450
Subtotal: NPS	0	0	160	160	0	0	0	0	0	0	563	563	0	0	723	723
Total: 7000	0	0	1,024	1,024	0	0	0	0	0	0	800	800	0	0	1,824	1,824
Total Budget	0	0	1,024	1,024	0	0	0	0	0	0	800	800	0	0	1,824	1,824

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

CQ0 Office of the Tenant Advocate

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	931	931	0	0	0	0	0	0	0	0	0	0	0	0	0	0	931	931
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	170	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	170
Subtotal: PS	0	0	1,101	1,101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,101	1,101
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0041	0	0	263	263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	263	263
0050	0	0	450	450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	450	450
Subtotal: NPS	0	0	723	723	0	0	0	0	0	0	0	0	0	0	0	0	0	0	723	723
Total Budget	0	0	1,824	1,824	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,824	1,824

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
Total FTEs	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18

CQ0 Office of the Tenant Advocate

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	731	731	0	0	0	0	0	0	200	200	0	0	0	931
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	133	133	0	0	0	0	0	0	37	37	0	0	170	170
Subtotal: PS	0	0	864	864	0	0	0	0	0	0	237	237	0	0	1,101	1,101
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0041	0	0	150	150	0	0	0	0	0	0	113	113	0	0	263	263
0050	0	0	0	0	0	0	0	0	0	0	450	450	0	0	450	450
Subtotal: NPS	0	0	160	160	0	0	0	0	0	0	563	563	0	0	723	723
Total Budget	0	0	1,024	1,024	0	0	0	0	0	0	800	800	0	0	1,824	1,824

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	14	14	0	0	0	0	0	0	4	4	0	0	18	18
Total FTEs	0	0	14	14	0	0	0	0	0	0	4	4	0	0	18	18

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CQ0 Office of the Tenant Advocate

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,024	14.00
Subtotal: Local Fund				\$1,024	14.00
Special Purpose Revenue Funds					
		6005	Condo Conversion	\$800	4.00
Subtotal: Special Purpose Revenue Funds				\$800	4.00
Subtotal: General Fund				\$1,824	18.00
Total: Office of the Tenant Advocate				\$1,824	18.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Commission on Arts and Humanities	BX0	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>										
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	0	15	35	20	26	0	26	10	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	2	21	42	20	32	0	32	10	0	0
CONTRACTING AND PROCUREMENT	1020	0	9	72	63	62	0	62	10	0	0
PROPERTY MANAGEMENT	1030	335	311	548	237	528	0	528	19	0	0
INFORMATION TECHNOLOGY	1040	0	8	6	-2	6	0	6	0	0	0
FINANCIAL SERVICES	1050	5	34	43	9	40	0	40	4	0	0
RISK MANAGEMENT	1055	0	15	16	1	16	0	16	0	0	0
COMMUNICATIONS	1080	1	41	69	28	56	0	56	13	0	0
CUSTOMER SERVICE	1085	54	41	51	10	47	0	47	4	0	0
PERFORMANCE MANAGEMENT	1090	132	68	111	42	92	0	92	19	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		529	564	993	429	906	0	906	87	0	0
ARTS BUILDING COMMUNITIES	2000										
ARTS BUILDING COMMUNITIES	2010	7,260	8,320	8,329	9	8,076	0	8,076	253	0	0
Subtotal: ARTS BUILDING COMMUNITIES		7,260	8,320	8,329	9	8,076	0	8,076	253	0	0
DC CREATES PUBLIC ART	3000										
NEIGHBORHOOD & PUBLIC ART	3010	47	38	89	51	44	0	44	45	0	0
ART PLACEMENT SUPPORT	3020	50	25	59	34	29	0	29	30	0	0
Subtotal: DC CREATES PUBLIC ART		97	63	148	85	73	0	73	75	0	0
ARTS LEARNING AND OUTREACH	4000										
ARTS LEARNING FOR YOUTH	4010	1,230	1,198	1,224	25	730	400	1,130	94	0	0
LIFELONG LEARNING	4020	157	388	478	89	376	0	376	81	0	20
COMMUNITY OUTREACH	4030	142	150	160	10	151	0	151	10	0	0
Subtotal: ARTS LEARNING AND OUTREACH		1,529	1,737	1,862	124	1,257	400	1,657	185	0	20
ADMINISTRATION	5000										
LEGISLATIVE AND GRANTS MANAGEMENT	5010	58	33	98	66	66	0	66	32	0	0
Subtotal: ADMINISTRATION		58	33	98	66	66	0	66	32	0	0
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Commission on Arts and Humanities	BX0	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	Actual	Approved	Request	from 2007	(Dedicated Taxes)		(Local + Other)			
Total:	Commission on Arts and Humanities	9,473	10,717	11,430	713	10,379	400	10,779	632	0	20

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

BX0 Commission on Arts and Humanities

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	153	153	310	157	69	68	74	7	0	0	0	0	0	0	0	0	222	220	384	164
0012	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	4	0	0	0	2	0	0	-0	0	0	0	0	0	0	0	0	6	0	0	-0
0014	27	28	53	25	10	12	13	1	0	0	0	0	0	0	0	0	37	40	66	26
Subtotal: PS	185	181	363	183	82	80	87	7	0	0	0	0	0	0	0	0	267	260	450	190
0020	3	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	3	2	-1
0030	14	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	14	16	16	0
0031	22	33	32	-1	0	0	0	0	0	0	0	0	0	0	0	0	22	33	32	-1
0032	120	152	339	187	0	0	0	0	0	0	0	0	0	0	0	0	120	152	339	187
0033	18	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	18	3	4	0
0034	86	88	95	7	0	0	0	0	0	0	0	0	0	0	0	0	86	88	95	7
0040	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0050	0	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44
0070	0	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	8	6	-2
Subtotal: NPS	262	304	543	239	0	0	0	0	0	0	0	0	0	0	0	0	262	304	543	239
Total 1000	447	484	906	421	82	80	87	7	0	0	0	0	0	0	0	0	529	564	993	429

2000 Arts Building Communities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	77	144	67	43	33	67	34	0	0	0	0	0	0	0	0	43	110	211	101
0012	0	0	0	0	107	74	47	-27	0	0	0	0	0	0	0	0	107	74	47	-27
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	14	43	28	23	20	20	-0	0	0	0	0	0	0	0	0	23	34	62	28
Subtotal: PS	0	91	187	96	173	126	134	8	0	0	0	0	0	0	0	0	173	217	320	103
0020	10	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	15	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	23	102	175	73	0	0	0	0	0	0	0	0	0	0	0	0	23	102	175	73
0041	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0050	6,590	7,934	7,696	-238	104	51	119	69	0	0	0	0	300	0	0	0	6,994	7,985	7,815	-170

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Arts Building Communities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	10	2	4	2	0	0	0	0	0	0	0	0	0	0	0	0	10	2	4	2
Subtotal: NPS	6,683	8,053	7,890	-163	104	51	119	69	0	0	0	0	300	0	0	0	7,087	8,104	8,009	-94
Total 2000	6,683	8,144	8,076	-67	277	177	253	76	0	0	0	0	300	0	0	0	7,260	8,320	8,329	9

3000 Dc Creates Public Art

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	62	62	0	54	64	10	0	0	0	0	0	0	0	0	0	54	126	73
0012	0	0	0	0	54	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	0	11	11	5	10	11	1	0	0	0	0	0	0	0	0	5	10	22	12
Subtotal: PS	0	0	73	73	61	63	75	12	0	0	0	0	0	0	0	0	61	63	148	85
0040	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0041	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: NPS	41	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
Total 3000	41	0	73	73	56	63	75	12	0	0	0	0	0	0	0	0	97	63	148	85

4000 Arts Learning And Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	143	143	0	6	76	70	0	0	0	0	0	0	0	0	0	6	218	212
0012	0	0	0	0	40	124	59	-65	0	0	0	0	0	0	0	0	40	124	59	-65
0013	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	0	0	25	25	15	22	23	1	0	0	0	0	0	0	0	0	15	22	48	25
Subtotal: PS	0	0	167	167	57	153	158	6	0	0	0	0	0	0	0	0	57	153	326	173
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	14	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	14	15	15	0
0050	1,411	1,525	1,475	-50	33	25	26	2	0	0	0	0	15	20	20	0	1,459	1,570	1,521	-48
Subtotal: NPS	1,425	1,540	1,490	-50	33	25	26	2	0	0	0	0	15	20	20	0	1,472	1,585	1,536	-48
Total 4000	1,425	1,540	1,657	117	90	177	185	7	0	0	0	0	15	20	20	0	1,529	1,737	1,862	124

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

5000 Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	56	56	43	27	27	0	0	0	0	0	0	0	0	0	43	27	83	56
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	10	10	14	5	5	-0	0	0	0	0	0	0	0	0	14	5	14	9
Subtotal: PS	0	0	66	66	57	32	32	-0	0	0	0	0	0	0	0	0	57	32	98	66
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total 5000	0	1	66	66	57	32	32	-0	0	0	0	0	0	0	0	0	58	33	98	66

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	8,595	10,168	10,779	610	563	529	632	103	0	0	0	0	315	20	20	0	9,473	10,717	11,430	713

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BX0 Commission on Arts and Humanities

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	153	153	310	157	0	0	0	0	0	0	0	0	153	153	310	157
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	27	28	53	25	0	0	0	0	0	0	0	0	27	28	53	25
Subtotal: PS	185	181	363	183	0	0	0	0	0	0	0	0	185	181	363	183
0020	3	3	2	-1	0	0	0	0	0	0	0	0	3	3	2	-1
0030	14	16	16	0	0	0	0	0	0	0	0	0	14	16	16	0
0031	22	33	32	-1	0	0	0	0	0	0	0	0	22	33	32	-1
0032	120	152	339	187	0	0	0	0	0	0	0	0	120	152	339	187
0033	18	3	4	0	0	0	0	0	0	0	0	0	18	3	4	0
0034	86	88	95	7	0	0	0	0	0	0	0	0	86	88	95	7
0040	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0050	0	0	44	44	0	0	0	0	0	0	0	0	0	0	44	44
0070	0	8	6	-2	0	0	0	0	0	0	0	0	0	8	6	-2
Subtotal: NPS	262	304	543	239	0	0	0	0	0	0	0	0	262	304	543	239
Total: 1000	447	484	906	421	0	0	0	0	0	0	0	0	447	484	906	421

2000 Arts Building Communities

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	77	144	67	0	0	0	0	0	0	0	0	0	77	144	67
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	14	43	28	0	0	0	0	0	0	0	0	0	14	43	28
Subtotal: PS	0	91	187	96	0	0	0	0	0	0	0	0	0	91	187	96
0020	10	15	15	0	0	0	0	0	0	0	0	0	10	15	15	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	23	102	175	73	0	0	0	0	0	0	0	0	23	102	175	73
0041	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0050	6,590	7,934	7,696	-238	0	0	0	0	0	0	0	0	6,590	7,934	7,696	-238

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Arts Building Communities

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	10	2	4	2	0	0	0	0	0	0	0	0	10	2	4	2
Subtotal: NPS	6,683	8,053	7,890	-163	0	0	0	0	0	0	0	0	6,683	8,053	7,890	-163
Total: 2000	6,683	8,144	8,076	-67	0	0	0	0	0	0	0	0	6,683	8,144	8,076	-67

3000 Dc Creates Public Art

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	62	62	0	0	0	0	0	0	0	0	0	0	62	62
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
Subtotal: PS	0	0	73	73	0	0	0	0	0	0	0	0	0	0	73	73
0040	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
Total: 3000	41	0	73	73	0	0	0	0	0	0	0	0	41	0	73	73

4000 Arts Learning And Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	143	143	0	0	0	0	0	0	0	0	0	0	143	143
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
Subtotal: PS	0	0	167	167	0	0	0	0	0	0	0	0	0	0	167	167
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	14	15	15	0	0	0	0	0	0	0	0	0	14	15	15	0
0050	1,306	725	1,075	350	0	0	0	0	105	800	400	-400	1,411	1,525	1,475	-50
Subtotal: NPS	1,320	740	1,090	350	0	0	0	0	105	800	400	-400	1,425	1,540	1,490	-50
Total: 4000	1,320	740	1,257	517	0	0	0	0	105	800	400	-400	1,425	1,540	1,657	117

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

5000 Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	56	56	0	0	0	0	0	0	0	0	0	0	56	56
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: PS	0	0	66	66	0	0	0	0	0	0	0	0	0	0	66	66
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total: 5000	0	1	66	66	0	0	0	0	0	0	0	0	0	1	66	66

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	8,490	9,368	10,379	1,010	0	0	0	0	105	800	400	-400	8,595	10,168	10,779	610

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

BX0 Commission on Arts and Humanities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	153	229	715	486	155	187	308	121	0	0	0	0	0	0	0	0	308	416	1,023	607
0012	0	0	0	0	203	198	106	-91	0	0	0	0	0	0	0	0	203	198	106	-91
0013	4	0	0	0	5	0	0	-0	0	0	0	0	0	0	0	0	9	0	0	-0
0014	27	42	141	99	67	69	71	3	0	0	0	0	0	0	0	0	94	111	212	101
Subtotal: PS	185	271	856	584	430	453	486	32	0	0	0	0	0	0	0	0	614	725	1,342	617
0020	13	18	17	-1	0	0	0	0	0	0	0	0	0	0	0	0	13	18	17	-1
0030	14	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	14	16	16	0
0031	22	33	32	-1	0	0	0	0	0	0	0	0	0	0	0	0	22	33	32	-1
0032	120	152	339	187	0	0	0	0	0	0	0	0	0	0	0	0	120	152	339	187
0033	18	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	18	3	4	0
0034	86	88	95	7	0	0	0	0	0	0	0	0	0	0	0	0	86	88	95	7
0040	64	102	181	79	0	0	0	0	0	0	0	0	0	0	0	0	64	102	181	79
0041	64	15	15	0	-4	0	0	0	0	0	0	0	0	0	0	0	60	15	15	0
0050	8,001	9,459	9,215	-244	137	76	146	70	0	0	0	0	315	20	20	0	8,453	9,555	9,380	-174
0070	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
Subtotal: NPS	8,411	9,897	9,923	26	133	76	146	70	0	0	0	0	315	20	20	0	8,858	9,993	10,089	96
Total Budget	8,595	10,168	10,779	610	563	529	632	103	0	0	0	0	315	20	20	0	9,473	10,717	11,430	713

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2	4	11	7	4	3	5	2	0	0	0	0	0	0	0	0	6	7	16	9
0012	0	0	0	0	3	4	2	-2	0	0	0	0	0	0	0	0	3	4	2	-2
Total FTEs	2	4	11	7	7	7	7	0	0	0	0	0	0	0	0	0	9	11	18	7

BX0 Commission on Arts and Humanities

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	153	229	715	486	0	0	0	0	0	0	0	0	153	229	715	486
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	27	42	141	99	0	0	0	0	0	0	0	0	27	42	141	99
Subtotal: PS	185	271	856	584	0	0	0	0	0	0	0	0	185	271	856	584
0020	13	18	17	-1	0	0	0	0	0	0	0	0	13	18	17	-1
0030	14	16	16	0	0	0	0	0	0	0	0	0	14	16	16	0
0031	22	33	32	-1	0	0	0	0	0	0	0	0	22	33	32	-1
0032	120	152	339	187	0	0	0	0	0	0	0	0	120	152	339	187
0033	18	3	4	0	0	0	0	0	0	0	0	0	18	3	4	0
0034	86	88	95	7	0	0	0	0	0	0	0	0	86	88	95	7
0040	64	102	181	79	0	0	0	0	0	0	0	0	64	102	181	79
0041	64	15	15	0	0	0	0	0	0	0	0	0	64	15	15	0
0050	7,896	8,659	8,815	156	0	0	0	0	105	800	400	-400	8,001	9,459	9,215	-244
0070	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
Subtotal: NPS	8,306	9,097	9,523	426	0	0	0	0	105	800	400	-400	8,411	9,897	9,923	26
Total Budget	8,490	9,368	10,379	1,010	0	0	0	0	105	800	400	-400	8,595	10,168	10,779	610

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2	4	11	7	0	0	0	0	0	0	0	0	2	4	11	7
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	2	4	11	7	0	0	0	0	0	0	0	0	2	4	11	7

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BX0 Commission on Arts and Humanities

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$10,379	11.00
Subtotal: Local Fund				\$10,379	11.00
Special Purpose Revenue Funds					
		0600	Special Purpose Revenue	\$400	0
Subtotal: Special Purpose Revenue Funds				\$400	0
Subtotal: General Fund				\$10,779	11.00
Federal Resources					
Federal Grant Fund					
		AIEDU7	Arts In Underserved Communities	0	0
		AIEDU8	Arts In Education	\$50	0.60
		AIUSC6	Challenge America	0	0
		AIUSC7	Arts In Underserved Communities	0	0
		AIUSC8	Arts In Underserved Communities	\$71	0.92
		BASIC6	Challenge America	0	0
		BASIC7	Basic State Plan	0	0
		BASIC8	Basic State Plan	\$327	4.23
		CA0006	Challenge America	0	0
		CA0007	Challenge America	0	0
		CA0008	Challenge America	\$102	1.25
		FOLK07	Folk Art Grant	\$30	0
		MASTER	American Masterpiece	\$52	0
Subtotal: Federal Grant Fund				\$632	7.00
Subtotal: Federal Resources				\$632	7.00
Intra-District Funds					

BX0 Commission on Arts and Humanities

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intradistrict Funds					
		0700	Intra-District	\$20	0
Subtotal: Intradistrict Funds				\$20	0
Subtotal: Intra-District Funds				\$20	0
Total: Commission on Arts and Humanities				\$11,430	18.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Alcoholic Beverage Regulation Administration <i>Name</i>	LQ0 <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	44	67	52	-15	0	52	52	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	3	38	23	-15	0	23	23	0	0	0
LABOR RELATIONS	1017	0	15	0	-15	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	15	0	-15	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	698	605	596	-9	0	596	596	0	0	0
INFORMATION TECHNOLOGY	1040	45	441	1,094	653	0	1,094	1,094	0	0	0
FINANCIAL MANAGEMENT	1050	181	80	70	-10	0	70	70	0	0	0
RISK MANAGEMENT	1055	0	15	0	-15	0	0	0	0	0	0
LEGAL	1060	309	485	614	129	0	614	614	0	0	0
FLEET MANAGEMENT	1070	0	33	18	-15	0	18	18	0	0	0
COMMUNICATIONS	1080	79	95	89	-6	0	89	89	0	0	0
CUSTOMER SERVICE	1085	6	35	41	7	0	41	41	0	0	0
LANGUAGE ACCESS	1087	0	25	10	-15	0	10	10	0	0	0
PERFORMANCE MANAGEMENT	1090	172	157	491	334	0	491	491	0	0	0
		6	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,543	2,109	3,098	989	0	3,098	3,098	0	0	0
LICENSING	2000										
LICENSING	2010	588	612	601	-11	0	601	601	0	0	0
Subtotal: LICENSING		588	612	601	-11	0	601	601	0	0	0
INVESTIGATIONS	3000										
INVESTIGATIONS	3010	825	1,342	2,951	1,609	1,000	1,951	2,951	0	0	0
Subtotal: INVESTIGATIONS		825	1,342	2,951	1,609	1,000	1,951	2,951	0	0	0
ADJUDICATION	4000										
ADJUDICATION	4010	101	353	11	-342	0	11	11	0	0	0
Subtotal: ADJUDICATION		101	353	11	-342	0	11	11	0	0	0
RECORDS MANAGEMENT	5000										
RECORDS MANAGEMENT	5010	137	118	172	54	0	172	172	0	0	0
Subtotal: RECORDS MANAGEMENT		137	118	172	54	0	172	172	0	0	0
Total: Alcoholic Beverage Regulation Administration		3,195	4,533	6,833	2,300	1,000	5,833	6,833	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	542	742	959	218	0	0	0	0	0	0	0	0	0	0	0	0	542	742	959	218
0012	44	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	44	0	35	35
0013	26	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	26	24	24	0
0014	109	134	189	55	0	0	0	0	0	0	0	0	0	0	0	0	109	134	189	55
0015	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: PS	744	899	1,207	308	0	0	0	0	0	0	0	0	0	0	0	0	744	899	1,207	308
0020	14	76	73	-3	0	0	0	0	0	0	0	0	0	0	0	0	14	76	73	-3
0030	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0031	14	16	16	-0	0	0	0	0	0	0	0	0	0	0	0	0	14	16	16	-0
0032	336	391	400	9	0	0	0	0	0	0	0	0	0	0	0	0	336	391	400	9
0034	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0040	128	301	946	646	0	0	0	0	0	0	0	0	0	0	0	0	128	301	946	646
0041	96	390	323	-67	0	0	0	0	0	0	0	0	0	0	0	0	96	390	323	-67
0070	211	23	119	97	0	0	0	0	0	0	0	0	0	0	0	0	211	23	119	97
Subtotal: NPS	799	1,210	1,891	681	0	0	0	0	0	0	0	0	0	0	0	0	799	1,210	1,891	681
Total 1000	1,543	2,109	3,098	989	0	0	0	0	0	0	0	0	0	0	0	0	1,543	2,109	3,098	989

2000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	452	456	483	27	0	0	0	0	0	0	0	0	0	0	0	0	452	456	483	27
0012	5	41	0	-41	0	0	0	0	0	0	0	0	0	0	0	0	5	41	0	-41
0013	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	79	89	91	2	0	0	0	0	0	0	0	0	0	0	0	0	79	89	91	2
0015	16	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	16	7	7	0
Subtotal: PS	579	593	582	-11	0	0	0	0	0	0	0	0	0	0	0	0	579	593	582	-11
0020	4	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	4	4	5	1
0040	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0041	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	9	19	20	1	0	0	0	0	0	0	0	0	0	0	0	0	9	19	20	1
Total 2000	588	612	601	-11	0	0	0	0	0	0	0	0	0	0	0	0	588	612	601	-11

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	448	695	1,148	453	0	0	0	0	0	0	0	0	0	0	0	0	448	695	1,148	453
0012	159	404	201	-203	0	0	0	0	0	0	0	0	0	0	0	0	159	404	201	-203
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	120	198	253	55	0	0	0	0	0	0	0	0	0	0	0	0	120	198	253	55
0015	7	30	30	0	0	0	0	0	0	0	0	0	36	0	0	0	43	30	30	0
Subtotal: PS	760	1,328	1,632	305	0	0	0	0	0	0	0	0	36	0	0	0	796	1,328	1,632	305
0020	8	14	19	4	0	0	0	0	0	0	0	0	0	0	0	0	8	14	19	4
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0041	0	0	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	300
0050	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	29	14	1,319	1,304	0	0	0	0	0	0	0	0	0	0	0	0	29	14	1,319	1,304
Total 3000	789	1,342	2,951	1,609	0	0	0	0	0	0	0	0	36	0	0	0	825	1,342	2,951	1,609

4000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	11	87	10	-78	0	0	0	0	0	0	0	0	0	0	0	0	11	87	10	-78
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	3	16	2	-14	0	0	0	0	0	0	0	0	0	0	0	0	3	16	2	-14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	14	103	11	-92	0	0	0	0	0	0	0	0	0	0	0	0	14	103	11	-92
0020	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0041	11	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	11	250	0	-250
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	87	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	87	250	0	-250
Total 4000	101	353	11	-342	0	0	0	0	0	0	0	0	0	0	0	0	101	353	11	-342

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

5000 Records Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	52	62	105	43	0	0	0	0	0	0	0	0	0	0	0	0	52	62	105	43
0012	46	34	35	1	0	0	0	0	0	0	0	0	0	0	0	0	46	34	35	1
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	19	17	27	9	0	0	0	0	0	0	0	0	0	0	0	0	19	17	27	9
0015	12	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	12	5	5	0
Subtotal: PS	137	118	172	54	0	0	0	0	0	0	0	0	0	0	0	0	137	118	172	54
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total 5000	137	118	172	54	0	0	0	0	0	0	0	0	0	0	0	0	137	118	172	54
Total Budget	3,158	4,533	6,833	2,300	0	0	0	0	0	0	0	0	36	0	0	0	3,195	4,533	6,833	2,300

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	542	742	959	218	542	742	959	218
0012	0	0	0	0	0	0	0	0	44	0	35	35	44	0	35	35
0013	0	0	0	0	0	0	0	0	26	24	24	0	26	24	24	0
0014	0	0	0	0	0	0	0	0	109	134	189	55	109	134	189	55
0015	0	0	0	0	0	0	0	0	24	0	0	0	24	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	744	899	1,207	308	744	899	1,207	308
0020	0	0	0	0	0	0	0	0	14	76	73	-3	14	76	73	-3
0030	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7	0
0031	0	0	0	0	0	0	0	0	14	16	16	-0	14	16	16	-0
0032	0	0	0	0	0	0	0	0	336	391	400	9	336	391	400	9
0034	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7	0
0040	0	0	0	0	0	0	0	0	128	301	946	646	128	301	946	646
0041	0	0	0	0	0	0	0	0	96	390	323	-67	96	390	323	-67
0070	0	0	0	0	0	0	0	0	211	23	119	97	211	23	119	97
Subtotal: NPS	0	0	0	0	0	0	0	0	799	1,210	1,891	681	799	1,210	1,891	681
Total: 1000	0	0	0	0	0	0	0	0	1,543	2,109	3,098	989	1,543	2,109	3,098	989

2000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	452	456	483	27	452	456	483	27
0012	0	0	0	0	0	0	0	0	5	41	0	-41	5	41	0	-41
0013	0	0	0	0	0	0	0	0	28	0	0	0	28	0	0	0
0014	0	0	0	0	0	0	0	0	79	89	91	2	79	89	91	2
0015	0	0	0	0	0	0	0	0	16	7	7	0	16	7	7	0
Subtotal: PS	0	0	0	0	0	0	0	0	579	593	582	-11	579	593	582	-11
0020	0	0	0	0	0	0	0	0	4	4	5	1	4	4	5	1
0040	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0041	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	9	19	20	1	9	19	20	1
Total: 2000	0	0	0	0	0	0	0	0	588	612	601	-11	588	612	601	-11

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	448	695	1,148	453	448	695	1,148	453
0012	0	0	0	0	0	0	0	0	159	404	201	-203	159	404	201	-203
0013	0	0	0	0	0	0	0	0	26	0	0	0	26	0	0	0
0014	0	0	0	0	0	0	0	0	120	198	253	55	120	198	253	55
0015	0	0	0	0	0	0	0	0	7	30	30	0	7	30	30	0
Subtotal: PS	0	0	0	0	0	0	0	0	760	1,328	1,632	305	760	1,328	1,632	305
0020	0	0	0	0	0	0	0	0	8	14	19	4	8	14	19	4
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	21	0	0	0	21	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	300	300	0	0	300	300
0050	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000	1,000
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	1,000	1,000	0	0	0	0	29	14	319	304	29	14	1,319	1,304
Total: 3000	0	0	1,000	1,000	0	0	0	0	789	1,342	1,951	609	789	1,342	2,951	1,609

4000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	11	87	10	-78	11	87	10	-78
0012	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	3	16	2	-14	3	16	2	-14
0015	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	14	103	11	-92	14	103	11	-92
0020	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	74	0	0	0	74	0	0	0
0041	0	0	0	0	0	0	0	0	11	250	0	-250	11	250	0	-250
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	87	250	0	-250	87	250	0	-250
Total: 4000	0	0	0	0	0	0	0	0	101	353	11	-342	101	353	11	-342

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

5000 Records Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	52	62	105	43	52	62	105	43
0012	0	0	0	0	0	0	0	0	46	34	35	1	46	34	35	1
0013	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0014	0	0	0	0	0	0	0	0	19	17	27	9	19	17	27	9
0015	0	0	0	0	0	0	0	0	12	5	5	0	12	5	5	0
Subtotal: PS	0	0	0	0	0	0	0	0	137	118	172	54	137	118	172	54
0020	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Total: 5000	0	0	0	0	0	0	0	0	137	118	172	54	137	118	172	54
Total Budget	0	0	1,000	1,000	0	0	0	0	3,158	4,533	5,833	1,300	3,158	4,533	6,833	2,300

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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LQ0 Alcoholic Beverage Regulation Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,505	2,042	2,706	664	0	0	0	0	0	0	0	0	0	0	0	0	1,505	2,042	2,706	664
0012	255	479	271	-208	0	0	0	0	0	0	0	0	0	0	0	0	255	479	271	-208
0013	87	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	87	24	24	0
0014	329	454	562	108	0	0	0	0	0	0	0	0	0	0	0	0	329	454	562	108
0015	59	42	42	0	0	0	0	0	0	0	0	0	36	0	0	0	95	42	42	0
Subtotal: PS	2,234	3,040	3,604	563	0	0	0	0	0	0	0	0	36	0	0	0	2,270	3,040	3,604	563
0020	29	94	96	2	0	0	0	0	0	0	0	0	0	0	0	0	29	94	96	2
0030	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0031	14	16	16	-0	0	0	0	0	0	0	0	0	0	0	0	0	14	16	16	-0
0032	336	391	400	9	0	0	0	0	0	0	0	0	0	0	0	0	336	391	400	9
0034	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0040	227	301	946	646	0	0	0	0	0	0	0	0	0	0	0	0	227	301	946	646
0041	106	655	638	-17	0	0	0	0	0	0	0	0	0	0	0	0	106	655	638	-17
0050	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000
0070	211	23	119	97	0	0	0	0	0	0	0	0	0	0	0	0	211	23	119	97
Subtotal: NPS	924	1,493	3,229	1,736	0	0	0	0	0	0	0	0	0	0	0	0	924	1,493	3,229	1,736
Total Budget	3,158	4,533	6,833	2,300	0	0	0	0	0	0	0	0	36	0	0	0	3,195	4,533	6,833	2,300

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	23	32	40	8	0	0	0	0	0	0	0	0	0	0	0	0	23	32	40	8
0012	9	11	7	-4	0	0	0	0	0	0	0	0	0	0	0	0	9	11	7	-4
Total FTEs	32	43	47	4	0	0	0	0	0	0	0	0	0	0	0	0	32	43	47	4

LQ0 Alcoholic Beverage Regulation Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	1,505	2,042	2,706	664	1,505	2,042	2,706	664
0012	0	0	0	0	0	0	0	0	255	479	271	-208	255	479	271	-208
0013	0	0	0	0	0	0	0	0	87	24	24	0	87	24	24	0
0014	0	0	0	0	0	0	0	0	329	454	562	108	329	454	562	108
0015	0	0	0	0	0	0	0	0	59	42	42	0	59	42	42	0
Subtotal: PS	0	0	0	0	0	0	0	0	2,234	3,040	3,604	563	2,234	3,040	3,604	563
0020	0	0	0	0	0	0	0	0	29	94	96	2	29	94	96	2
0030	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7	0
0031	0	0	0	0	0	0	0	0	14	16	16	-0	14	16	16	-0
0032	0	0	0	0	0	0	0	0	336	391	400	9	336	391	400	9
0034	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7	0
0040	0	0	0	0	0	0	0	0	227	301	946	646	227	301	946	646
0041	0	0	0	0	0	0	0	0	106	655	638	-17	106	655	638	-17
0050	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000	1,000
0070	0	0	0	0	0	0	0	0	211	23	119	97	211	23	119	97
Subtotal: NPS	0	0	1,000	1,000	0	0	0	0	924	1,493	2,229	736	924	1,493	3,229	1,736
Total Budget	0	0	1,000	1,000	0	0	0	0	3,158	4,533	5,833	1,300	3,158	4,533	6,833	2,300

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	23	32	40	8	23	32	40	8
0012	0	0	0	0	0	0	0	0	9	11	7	-4	9	11	7	-4
Total FTEs	0	0	0	0	0	0	0	0	32	43	47	4	32	43	47	4

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

LQ0 Alcoholic Beverage Regulation Administration

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,000	0
Subtotal: Local Fund				\$1,000	0
Special Purpose Revenue Funds					
		6017	Abc - Import And Class License Fees	\$5,833	47.00
Subtotal: Special Purpose Revenue Funds				\$5,833	47.00
Subtotal: General Fund				\$6,833	47.00
Total: Alcoholic Beverage Regulation Administration				\$6,833	47.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Public Service Commission	DH0	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	133	265	262	-3	0	262	262	0	0	0
TRAINING AND DEVELOPMENT	1015	178	169	118	-51	0	118	118	0	0	0
CONTRACTING AND PROCUREMENT	1020	63	70	80	10	0	80	80	0	0	0
PROPERTY MANAGEMENT	1030	256	102	163	62	0	163	163	0	0	0
INFORMATION TECHNOLOGY	1040	155	204	261	57	0	261	261	0	0	0
FINANCIAL MANAGEMENT	1050	2,808	1,291	1,362	71	0	1,362	1,362	0	0	0
LEGAL	1060	2,418	448	394	-53	0	394	394	0	0	0
COMMUNICATIONS	1080	60	41	50	10	0	50	50	0	0	0
CUSTOMER SERVICE	1085	137	104	119	15	0	119	119	0	0	0
PERFORMANCE MANAGEMENT	1090	27	34	43	9	0	43	43	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		6,234	2,727	2,852	125	0	2,852	2,852	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	180	173	185	12	0	185	185	0	0	0
ACCOUNTING OPERATIONS	120F	94	90	98	8	0	98	98	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		274	263	283	20	0	283	283	0	0	0
PIPELINE SAFETY	2000										
PIPELINE SAFETY	2010	240	305	350	45	0	191	191	159	0	0
Subtotal: PIPELINE SAFETY		240	305	350	45	0	191	191	159	0	0
UTILITY REGULATION	3000										
PUBLIC SAFETY & RELIABILITY	3010	405	722	773	50	0	773	773	0	0	0
REGULATE MONOPOLY	3020	1,015	1,333	1,463	130	0	1,463	1,463	0	0	0
FOSTER COMPETITION	3030	1,153	1,163	1,269	106	0	1,269	1,269	0	0	0
RESOLVE DISPUTE	3040	570	724	795	72	0	795	795	0	0	0
PUBLIC INFORMATION/CONSUMER EDUCATI	3050	486	764	860	97	0	860	860	0	0	0
Subtotal: UTILITY REGULATION		3,630	4,705	5,160	455	0	5,160	5,160	0	0	0
PUBLIC SERVICE COMMISSION	8000										
PIPELINE SAFETY-ONE CALL GRANT	8010	39	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SERVICE COMMISSION		39	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Public Service Commission	DH0	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	Actual	Approved	Request	from 2007	(Dedicated Taxes)		(Local + Other)			
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: Public Service Commission		10,417	8,001	8,645	644	0	8,486	8,486	159	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DH0 Public Service Commission

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	515	551	617	65	0	0	0	0	0	0	0	0	0	0	0	0	515	551	617	65
0012	136	131	145	14	0	0	0	0	0	0	0	0	0	0	0	0	136	131	145	14
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	119	109	122	13	0	0	0	0	0	0	0	0	0	0	0	0	119	109	122	13
Subtotal: PS	769	792	884	92	0	0	0	0	0	0	0	0	0	0	0	0	769	792	884	92
0020	33	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	33	31	31	0
0030	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0031	76	66	77	11	0	0	0	0	0	0	0	0	0	0	0	0	76	66	77	11
0032	1,187	1,127	1,150	24	0	0	0	0	0	0	0	0	0	0	0	0	1,187	1,127	1,150	24
0040	186	179	176	-3	0	0	0	0	0	0	0	0	0	0	0	0	186	179	176	-3
0041	362	457	417	-40	0	0	0	0	0	0	0	0	0	0	0	0	362	457	417	-40
0050	3,497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,497	0	0	0
0070	123	75	115	40	0	0	0	0	0	0	0	0	0	0	0	0	123	75	115	40
Subtotal: NPS	5,465	1,935	1,968	33	0	0	0	0	0	0	0	0	0	0	0	0	5,465	1,935	1,968	33
Total 1000	6,234	2,727	2,852	125	0	0	0	0	0	0	0	0	0	0	0	0	6,234	2,727	2,852	125

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	225	227	244	17	0	0	0	0	0	0	0	0	0	0	0	0	225	227	244	17
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	40	36	39	3	0	0	0	0	0	0	0	0	0	0	0	0	40	36	39	3
Subtotal: PS	274	263	283	20	0	0	0	0	0	0	0	0	0	0	0	0	274	263	283	20
Total 100F	274	263	283	20	0	0	0	0	0	0	0	0	0	0	0	0	274	263	283	20

2000 Pipeline Safety

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	43	26	143	117	67	96	116	20	62	96	518	422	0	0	0	0	173	219	259	40
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

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**Program Summary by
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2000 Pipeline Safety

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	4	4	23	19	10	16	19	2	10	16	83	67	0	0	0	0	24	37	41	4
Subtotal: PS	48	31	166	135	78	113	134	22	73	113	601	488	0	0	0	0	198	256	300	45
0020	0	0	3	3	0	3	3	0	0	3	10	8	0	0	0	0	0	5	5	0
0040	0	0	15	15	18	15	15	0	14	15	58	44	0	0	0	0	32	29	29	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	8	8	5	8	8	0	5	8	31	23	0	0	0	0	9	16	16	0
Subtotal: NPS	0	0	25	25	22	25	25	0	19	25	99	75	0	0	0	0	41	50	50	0
Total 2000	48	31	191	160	100	137	159	22	91	137	700	563	0	0	0	0	240	305	350	45

3000 Utility Regulation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,558	3,383	3,712	329	0	0	0	0	0	0	3,712	3,712	0	0	0	0	2,558	3,383	3,712	329
0012	565	672	736	64	0	0	0	0	0	0	0	0	0	0	0	0	565	672	736	64
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	493	650	712	61	0	0	0	0	0	0	712	712	0	0	0	0	493	650	712	61
Subtotal: PS	3,630	4,705	5,160	455	0	0	0	0	0	0	4,423	4,423	0	0	0	0	3,630	4,705	5,160	455
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	3,630	4,705	5,160	455	0	0	0	0	0	0	4,423	4,423	0	0	0	0	3,630	4,705	5,160	455

8000 Public Service Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	0	0	0	0	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
Subtotal: NPS	0	0	0	0	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
Total 8000	0	0	0	0	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

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**Program Summary by
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	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
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	10,186	7,726	8,486	760	140	137	159	22	91	137	5,124	4,986	0	0	0	0	10,417	8,001	8,645	644

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**Program Summary by
Comptroller Source Group**

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DH0 Public Service Commission

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	515	551	617	65	515	551	617	65
0012	0	0	0	0	0	0	0	0	136	131	145	14	136	131	145	14
0013	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	119	109	122	13	119	109	122	13
Subtotal: PS	0	0	0	0	0	0	0	0	769	792	884	92	769	792	884	92
0020	0	0	0	0	0	0	0	0	33	31	31	0	33	31	31	0
0030	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0031	0	0	0	0	0	0	0	0	76	66	77	11	76	66	77	11
0032	0	0	0	0	0	0	0	0	1,187	1,127	1,150	24	1,187	1,127	1,150	24
0040	0	0	0	0	0	0	0	0	186	179	176	-3	186	179	176	-3
0041	0	0	0	0	0	0	0	0	362	457	417	-40	362	457	417	-40
0050	2,053	0	0	0	0	0	0	0	1,443	0	0	0	3,497	0	0	0
0070	0	0	0	0	0	0	0	0	123	75	115	40	123	75	115	40
Subtotal: NPS	2,053	0	0	0	0	0	0	0	3,411	1,935	1,968	33	5,465	1,935	1,968	33
Total: 1000	2,053	0	0	0	0	0	0	0	4,181	2,727	2,852	125	6,234	2,727	2,852	125

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	225	227	244	17	225	227	244	17
0013	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0014	0	0	0	0	0	0	0	0	40	36	39	3	40	36	39	3
Subtotal: PS	0	0	0	0	0	0	0	0	274	263	283	20	274	263	283	20
Total: 100F	0	0	0	0	0	0	0	0	274	263	283	20	274	263	283	20

2000 Pipeline Safety

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	43	26	143	117	43	26	143	117
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0

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**Program Summary by
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2000 Pipeline Safety

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	0	0	0	0	0	0	0	0	4	4	23	19	4	4	23	19
Subtotal: PS	0	0	0	0	0	0	0	0	48	31	166	135	48	31	166	135
0020	0	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3
0040	0	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	25	25	0	0	25	25
Total: 2000	0	0	0	0	0	0	0	0	48	31	191	160	48	31	191	160

3000 Utility Regulation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	2,558	3,383	3,712	329	2,558	3,383	3,712	329
0012	0	0	0	0	0	0	0	0	565	672	736	64	565	672	736	64
0013	0	0	0	0	0	0	0	0	14	0	0	0	14	0	0	0
0014	0	0	0	0	0	0	0	0	493	650	712	61	493	650	712	61
Subtotal: PS	0	0	0	0	0	0	0	0	3,630	4,705	5,160	455	3,630	4,705	5,160	455
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 3000	0	0	0	0	0	0	0	0	3,630	4,705	5,160	455	3,630	4,705	5,160	455

8000 Public Service Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

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9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	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
Total: 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	2,053	0	0	0	0	0	0	0	8,133	7,726	8,486	760	10,186	7,726	8,486	760

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**Agency Summary by
Comptroller Source Group**

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DH0 Public Service Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,340	4,188	4,716	528	67	96	116	20	62	96	0	-96	0	0	0	0	3,470	4,380	4,831	451
0012	701	803	882	78	0	0	0	0	0	0	0	0	0	0	0	0	701	803	882	78
0013	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	656	800	896	95	11	16	19	2	10	16	0	-16	0	0	0	0	677	833	914	81
Subtotal: PS	4,721	5,791	6,493	702	78	113	134	22	73	113	0	-113	0	0	0	0	4,872	6,016	6,627	611
0020	33	31	34	3	0	3	3	0	0	3	0	-3	0	0	0	0	33	36	36	0
0030	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0031	76	66	77	11	0	0	0	0	0	0	0	0	0	0	0	0	76	66	77	11
0032	1,187	1,127	1,150	24	0	0	0	0	0	0	0	0	0	0	0	0	1,187	1,127	1,150	24
0040	186	179	190	12	18	15	15	0	14	15	0	-15	0	0	0	0	218	208	205	-3
0041	362	457	417	-40	39	0	0	0	0	0	0	0	0	0	0	0	401	457	417	-40
0050	3,497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,497	0	0	0
0070	123	75	123	48	5	8	8	0	5	8	0	-8	0	0	0	0	132	91	131	40
Subtotal: NPS	5,465	1,935	1,993	58	62	25	25	0	19	25	0	-25	0	0	0	0	5,545	1,985	2,018	33
Total Budget	10,186	7,726	8,486	760	140	137	159	22	91	137	0	-137	0	0	0	0	10,417	8,001	8,645	644

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	38	57	58	1	2	2	2	0	1	2	0	-2	0	0	0	0	41	60	60	-0
0012	8	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	8	0
Total FTEs	46	65	66	1	2	2	2	0	1	2	0	-2	0	0	0	0	49	68	68	0

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**Agency Summary by
Comptroller Source Group**

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DH0 Public Service Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	3,340	4,188	4,716	528	3,340	4,188	4,716	528
0012	0	0	0	0	0	0	0	0	701	803	882	78	701	803	882	78
0013	0	0	0	0	0	0	0	0	24	0	0	0	24	0	0	0
0014	0	0	0	0	0	0	0	0	656	800	896	95	656	800	896	95
Subtotal: PS	0	0	0	0	0	0	0	0	4,721	5,791	6,493	702	4,721	5,791	6,493	702
0020	0	0	0	0	0	0	0	0	33	31	34	3	33	31	34	3
0030	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0031	0	0	0	0	0	0	0	0	76	66	77	11	76	66	77	11
0032	0	0	0	0	0	0	0	0	1,187	1,127	1,150	24	1,187	1,127	1,150	24
0040	0	0	0	0	0	0	0	0	186	179	190	12	186	179	190	12
0041	0	0	0	0	0	0	0	0	362	457	417	-40	362	457	417	-40
0050	2,053	0	0	0	0	0	0	0	1,443	0	0	0	3,497	0	0	0
0070	0	0	0	0	0	0	0	0	123	75	123	48	123	75	123	48
Subtotal: NPS	2,053	0	0	0	0	0	0	0	3,411	1,935	1,993	58	5,465	1,935	1,993	58
Total Budget	2,053	0	0	0	0	0	0	0	8,133	7,726	8,486	760	10,186	7,726	8,486	760

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	38	57	58	1	38	57	58	1
0012	0	0	0	0	0	0	0	0	8	8	8	0	8	8	8	0
Total FTEs	0	0	0	0	0	0	0	0	46	65	66	1	46	65	66	1

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**Agency Summary
by Revenue Source**

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DH0 Public Service Commission

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0631	Operating - Utility Assessment	\$8,486	65.73
Subtotal: Special Purpose Revenue Funds				\$8,486	65.73
Subtotal: General Fund				\$8,486	65.73
Federal Resources					
Federal Grant Fund					
		199901	Dept. Of Transportation - Pipeline Saety	\$159	1.88
Subtotal: Federal Grant Fund				\$159	1.88
Subtotal: Federal Resources				\$159	1.88
Private Funds					
Private Grant Fund					
		199902	Washington Gas Light - Pipeline Safety	0	0
Subtotal: Private Grant Fund				0	0
Subtotal: Private Funds				0	0
Total: Public Service Commission				\$8,645	67.61

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the People's Counsel	DJO	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	90	92	102	10	0	102	102	0	0	0
CONTRACTING AND PROCUREMENT	1020	362	443	457	14	0	457	457	0	0	0
INFORMATION TECHNOLOGY	1040	386	357	381	24	0	381	381	0	0	0
FINANCIAL MANAGEMENT	1050	1,026	1,085	1,120	35	0	1,120	1,120	0	0	0
CUSTOMER SERVICE	1085	66	80	85	4	0	85	85	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		1,929	2,057	2,145	88	0	2,145	2,145	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	56	145	139	-6	0	139	139	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		56	145	139	-6	0	139	139	0	0	0
OFFICE OF PEOPLES COUNSEL	2000										
CONSUMER ADVOCACY & REPRESENTATION	2010	1,548	1,729	1,744	15	0	1,744	1,744	0	0	0
PUBLIC INFORMATION DISSEMINATION	2020	706	665	855	189	0	855	855	0	0	0
Subtotal: OFFICE OF PEOPLES COUNSEL		2,254	2,395	2,599	204	0	2,599	2,599	0	0	0
Total: Office of the People's Counsel		4,239	4,596	4,883	287	0	4,883	4,883	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DJ0 Office of the People's Counsel

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	544	550	601	52	0	0	0	0	0	0	0	0	0	0	0	0	544	550	601	52
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	60	83	91	8	0	0	0	0	0	0	0	0	0	0	0	0	60	83	91	8
Subtotal: PS	614	632	692	60	0	0	0	0	0	0	0	0	0	0	0	0	614	632	692	60
0020	53	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	53	33	33	0
0030	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0031	25	33	40	7	0	0	0	0	0	0	0	0	0	0	0	0	25	33	40	7
0032	584	607	629	22	0	0	0	0	0	0	0	0	0	0	0	0	584	607	629	22
0040	254	374	372	-1	0	0	0	0	0	0	0	0	0	0	0	0	254	374	372	-1
0041	215	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	215	300	300	0
0050	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0070	84	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	84	78	78	0
Subtotal: NPS	1,315	1,424	1,453	28	0	0	0	0	0	0	0	0	0	0	0	0	1,315	1,424	1,453	28
Total 1000	1,929	2,057	2,145	88	0	0	0	0	0	0	0	0	0	0	0	0	1,929	2,057	2,145	88

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	47	126	120	-6	0	0	0	0	0	0	0	0	0	0	0	0	47	126	120	-6
0014	9	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	9	19	19	0
Subtotal: PS	56	145	139	-6	0	0	0	0	0	0	0	0	0	0	0	0	56	145	139	-6
Total 100F	56	145	139	-6	0	0	0	0	0	0	0	0	0	0	0	0	56	145	139	-6

2000 Office Of Peoples Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,975	2,082	2,262	179	0	0	0	0	0	0	0	0	0	0	0	0	1,975	2,082	2,262	179
0013	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	251	312	337	25	0	0	0	0	0	0	0	0	0	0	0	0	251	312	337	25
Subtotal: PS	2,254	2,395	2,599	204	0	0	0	0	0	0	0	0	0	0	0	0	2,254	2,395	2,599	204
Total 2000	2,254	2,395	2,599	204	0	0	0	0	0	0	0	0	0	0	0	0	2,254	2,395	2,599	204
Total Budget	4,239	4,596	4,883	287	0	0	0	0	0	0	0	0	0	0	0	0	4,239	4,596	4,883	287

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DJ0 Office of the People's Counsel

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	544	550	601	52	544	550	601	52
0013	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0014	0	0	0	0	0	0	0	0	60	83	91	8	60	83	91	8
Subtotal: PS	0	0	0	0	0	0	0	0	614	632	692	60	614	632	692	60
0020	0	0	0	0	0	0	0	0	53	33	33	0	53	33	33	0
0030	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0031	0	0	0	0	0	0	0	0	25	33	40	7	25	33	40	7
0032	0	0	0	0	0	0	0	0	584	607	629	22	584	607	629	22
0040	0	0	0	0	0	0	0	0	254	374	372	-1	254	374	372	-1
0041	0	0	0	0	0	0	0	0	215	300	300	0	215	300	300	0
0050	0	0	0	0	0	0	0	0	100	0	0	0	100	0	0	0
0070	0	0	0	0	0	0	0	0	84	78	78	0	84	78	78	0
Subtotal: NPS	0	0	0	0	0	0	0	0	1,315	1,424	1,453	28	1,315	1,424	1,453	28
Total: 1000	0	0	0	0	0	0	0	0	1,929	2,057	2,145	88	1,929	2,057	2,145	88

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	47	126	120	-6	47	126	120	-6
0014	0	0	0	0	0	0	0	0	9	19	19	0	9	19	19	0
Subtotal: PS	0	0	0	0	0	0	0	0	56	145	139	-6	56	145	139	-6
Total: 100F	0	0	0	0	0	0	0	0	56	145	139	-6	56	145	139	-6

2000 Office Of Peoples Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	1,975	2,082	2,262	179	1,975	2,082	2,262	179
0013	0	0	0	0	0	0	0	0	28	0	0	0	28	0	0	0
0014	0	0	0	0	0	0	0	0	251	312	337	25	251	312	337	25
Subtotal: PS	0	0	0	0	0	0	0	0	2,254	2,395	2,599	204	2,254	2,395	2,599	204
Total: 2000	0	0	0	0	0	0	0	0	2,254	2,395	2,599	204	2,254	2,395	2,599	204
Total Budget	0	0	0	0	0	0	0	0	4,239	4,596	4,883	287	4,239	4,596	4,883	287

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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DJO Office of the People's Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,566	2,758	2,983	225	0	0	0	0	0	0	0	0	0	0	0	0	2,566	2,758	2,983	225
0013	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	320	414	447	34	0	0	0	0	0	0	0	0	0	0	0	0	320	414	447	34
Subtotal: PS	2,923	3,172	3,430	259	0	0	0	0	0	0	0	0	0	0	0	0	2,923	3,172	3,430	259
0020	53	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	53	33	33	0
0030	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0031	25	33	40	7	0	0	0	0	0	0	0	0	0	0	0	0	25	33	40	7
0032	584	607	629	22	0	0	0	0	0	0	0	0	0	0	0	0	584	607	629	22
0040	254	374	372	-1	0	0	0	0	0	0	0	0	0	0	0	0	254	374	372	-1
0041	215	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	215	300	300	0
0050	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0070	84	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	84	78	78	0
Subtotal: NPS	1,315	1,424	1,453	28	0	0	0	0	0	0	0	0	0	0	0	0	1,315	1,424	1,453	28
Total Budget	4,239	4,596	4,883	287	0	0	0	0	0	0	0	0	0	0	0	0	4,239	4,596	4,883	287

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	28	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	28	33	33	0
Total FTEs	28	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	28	33	33	0

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

DJO Office of the People's Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	2,566	2,758	2,983	225	2,566	2,758	2,983	225
0013	0	0	0	0	0	0	0	0	37	0	0	0	37	0	0	0
0014	0	0	0	0	0	0	0	0	320	414	447	34	320	414	447	34
Subtotal: PS	0	0	0	0	0	0	0	0	2,923	3,172	3,430	259	2,923	3,172	3,430	259
0020	0	0	0	0	0	0	0	0	53	33	33	0	53	33	33	0
0030	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0031	0	0	0	0	0	0	0	0	25	33	40	7	25	33	40	7
0032	0	0	0	0	0	0	0	0	584	607	629	22	584	607	629	22
0040	0	0	0	0	0	0	0	0	254	374	372	-1	254	374	372	-1
0041	0	0	0	0	0	0	0	0	215	300	300	0	215	300	300	0
0050	0	0	0	0	0	0	0	0	100	0	0	0	100	0	0	0
0070	0	0	0	0	0	0	0	0	84	78	78	0	84	78	78	0
Subtotal: NPS	0	0	0	0	0	0	0	0	1,315	1,424	1,453	28	1,315	1,424	1,453	28
Total Budget	0	0	0	0	0	0	0	0	4,239	4,596	4,883	287	4,239	4,596	4,883	287

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	28	33	33	0	28	33	33	0
Total FTEs	0	0	0	0	0	0	0	0	28	33	33	0	28	33	33	0

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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DJ0 Office of the People's Counsel

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0631	Advocate For Consumers	\$4,883	33.40
Subtotal: Special Purpose Revenue Funds				\$4,883	33.40
Subtotal: General Fund				\$4,883	33.40
Total: Office of the People's Counsel				\$4,883	33.40

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Insurance, Securities, and Banking <i>Name</i>	SRO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	34	72	93	21	0	93	93	0	0	0
LABOR PATNERSHIP	1017	17	45	59	14	0	59	59	0	0	0
OFFICE OF INFO TECH & SUPPORT	1040	365	833	1,153	321	0	1,153	1,153	0	0	0
FINANCIAL SERVICES	1050	5	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	106	327	515	189	0	515	515	0	0	0
OFFICE OF LEGAL SERVICES	1060	409	872	0	-872	0	0	0	0	0	0
PUBLIC AFFAIRS	1080	258	382	503	121	0	503	503	0	0	0
CUSTOMER SERVICES	1085	0	41	0	-41	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	18	357	560	203	0	560	560	0	0	0
HMO	3000	0	0	0	0	0	0	0	0	0	0
SECURITIES	4000	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,211	2,927	2,883	-43	0	2,883	2,883	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATION	110F	33	85	104	19	0	104	104	0	0	0
ACCOUTNING OPERATIONS	120F	70	125	301	176	0	301	301	0	0	0
ACFO	130F	39	241	154	-87	0	154	154	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		142	452	559	107	0	559	559	0	0	0
INSURANCE PROGRAM	2000										
INSURANCE PRODUCTS	2010	2,677	2,762	3,523	761	0	3,523	3,523	0	0	0
CONSUMER AND PROF LICENSING	2020	1,341	1,042	1,201	159	0	1,201	1,201	0	0	0
FINANCIAL EXAMINATION	2030	1,022	1,257	1,313	56	0	1,313	1,313	0	0	0
CAPTIVES INSURANCE	2040	377	0	0	0	0	0	0	0	0	0
HMO	2050	873	690	693	3	0	693	693	0	0	0
Subtotal: INSURANCE PROGRAM		6,290	5,751	6,730	979	0	6,730	6,730	0	0	0
SECURITIES PROGRAM	3000										
CORPORATE FINANCE	3010	1,939	1,552	1,610	58	0	1,610	1,610	0	0	0
SECURITIES EXAMINATION	3020	253	361	521	160	0	521	521	0	0	0
SECURITIES LICENSING	3030	316	325	402	77	0	402	402	0	0	0
Subtotal: SECURITIES PROGRAM		2,508	2,237	2,533	296	0	2,533	2,533	0	0	0
ENFORCEMENT PROGRAM	4000										
COMPLIANCE	4010	29	158	243	84	0	243	243	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Insurance, Securities, and Banking <i>Name</i>	SR0 <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
INVESTIGATIVE	4020	342	1,290	803	-486	0	803	803	0	0	0
Subtotal: ENFORCEMENT PROGRAM		372	1,448	1,046	-402	0	1,046	1,046	0	0	0
BANKING	5000										
DEPOSITORY	5010	1,368	1,328	1,643	315	0	1,643	1,643	0	0	0
NON DEPOSITORY	5020	625	386	397	11	0	397	397	0	0	0
COMMERCIAL LENDING ANALYSIS	5030	0	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH	5040	113	0	0	0	0	0	0	0	0	0
Subtotal: BANKING		2,107	1,714	2,039	325	0	2,039	2,039	0	0	0
RISK FINANCE	6000										
COMPLIANCE	6010	537	1,080	1,214	134	0	1,214	1,214	0	0	0
FINANCIAL ANALYSIS	6020	274	575	739	164	0	739	739	0	0	0
Subtotal: RISK FINANCE		811	1,655	1,953	298	0	1,953	1,953	0	0	0
INDIRECT COSTS	9000										
ADMINISTRATION	9400	0	0	0	0	0	0	0	0	0	0
Subtotal: INDIRECT COSTS		0	0	0	0	0	0	0	0	0	0
Total: Department of Insurance, Securities, and Banking		13,441	16,184	17,744	1,560	0	17,744	17,744	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

SR0 Department of Insurance, Securities, and Banking

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,010	2,327	2,456	129	0	0	0	0	0	0	0	0	0	0	0	0	1,010	2,327	2,456	129
0012	5	63	0	-63	0	0	0	0	0	0	0	0	0	0	0	0	5	63	0	-63
0013	25	62	10	-52	0	0	0	0	0	0	0	0	0	0	0	0	25	62	10	-52
0014	159	468	417	-51	0	0	0	0	0	0	0	0	0	0	0	0	159	468	417	-51
0015	13	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	13	6	0	-6
Subtotal: PS	1,211	2,927	2,883	-43	0	0	0	0	0	0	0	0	0	0	0	0	1,211	2,927	2,883	-43
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	1,211	2,927	2,883	-43	0	0	0	0	0	0	0	0	0	0	0	0	1,211	2,927	2,883	-43

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	113	370	473	104	0	0	0	0	0	0	0	0	0	0	0	0	113	370	473	104
0012	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0013	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0014	22	73	80	7	0	0	0	0	0	0	0	0	0	0	0	0	22	73	80	7
0015	7	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	5	0
Subtotal: PS	142	452	559	107	0	0	0	0	0	0	0	0	0	0	0	0	142	452	559	107
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 100F	142	452	559	107	0	0	0	0	0	0	0	0	0	0	0	0	142	452	559	107

2000 Insurance Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,981	2,824	3,530	706	0	0	0	0	0	0	0	0	8	0	0	0	3,989	2,824	3,530	706
0012	189	281	0	-281	0	0	0	0	0	0	0	0	0	0	0	0	189	281	0	-281

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**Program Summary by
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2000 Insurance Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0013	33	38	74	35	0	0	0	0	0	0	0	0	0	0	0	0	33	38	74	35
0014	686	528	600	72	0	0	0	0	0	0	0	0	0	0	0	0	686	528	600	72
0015	8	97	27	-70	0	0	0	0	0	0	0	0	0	0	0	0	8	97	27	-70
Subtotal: PS	4,897	3,767	4,230	463	0	0	0	0	0	0	0	0	8	0	0	0	4,905	3,767	4,230	463
0020	28	167	44	-123	0	0	0	0	0	0	0	0	0	0	0	0	28	167	44	-123
0031	58	48	63	15	0	0	0	0	0	0	0	0	0	0	0	0	58	48	63	15
0032	790	728	1,054	326	0	0	0	0	0	0	0	0	0	0	0	0	790	728	1,054	326
0040	352	441	538	98	0	0	0	0	0	0	0	0	30	0	0	0	382	441	538	98
0041	17	240	74	-167	0	0	0	0	0	0	74	74	0	0	0	0	17	240	74	-167
0050	1	65	503	438	0	0	0	0	0	0	0	0	0	0	0	0	1	65	503	438
0070	63	295	224	-71	0	0	0	0	0	0	0	0	47	0	0	0	109	295	224	-71
Subtotal: NPS	1,308	1,984	2,500	516	0	0	0	0	0	0	74	74	77	0	0	0	1,385	1,984	2,500	516
Total 2000	6,205	5,751	6,730	979	0	0	0	0	0	0	74	74	84	0	0	0	6,290	5,751	6,730	979

3000 Securities Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,622	1,111	1,295	185	0	0	0	0	0	0	0	0	0	0	0	0	1,622	1,111	1,295	185
0012	13	47	0	-47	0	0	0	0	0	0	0	0	0	0	0	0	13	47	0	-47
0013	8	13	20	8	0	0	0	0	0	0	0	0	0	0	0	0	8	13	20	8
0014	294	196	220	24	0	0	0	0	0	0	0	0	0	0	0	0	294	196	220	24
0015	0	40	9	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	40	9	-31
Subtotal: PS	1,937	1,407	1,545	138	0	0	0	0	0	0	0	0	0	0	0	0	1,937	1,407	1,545	138
0020	8	93	17	-75	0	0	0	0	0	0	0	0	0	0	0	0	8	93	17	-75
0031	18	19	26	6	0	0	0	0	0	0	0	0	0	0	0	0	18	19	26	6
0032	318	275	430	156	0	0	0	0	0	0	0	0	0	0	0	0	318	275	430	156
0040	173	185	233	49	0	0	0	0	0	0	0	0	0	0	0	0	173	185	233	49
0041	33	128	30	-98	0	0	0	0	0	0	0	0	0	0	0	0	33	128	30	-98
0050	0	26	205	179	0	0	0	0	0	0	0	0	0	0	0	0	0	26	205	179
0070	21	105	46	-59	0	0	0	0	0	0	0	0	0	0	0	0	21	105	46	-59
Subtotal: NPS	571	830	988	158	0	0	0	0	0	0	0	0	0	0	0	0	571	830	988	158
Total 3000	2,508	2,237	2,533	296	0	0	0	0	0	0	0	0	0	0	0	0	2,508	2,237	2,533	296

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**Program Summary by
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4000 Enforcement Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	297	1,283	890	-394	0	0	0	0	0	0	0	0	0	0	0	0	297	1,283	890	-394
0012	26	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	26	10	0	-10
0013	10	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	10	2	1	-1
0014	39	148	151	3	0	0	0	0	0	0	0	0	0	0	0	0	39	148	151	3
0015	0	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	-1
Subtotal: PS	372	1,448	1,046	-402	0	0	0	0	0	0	0	0	0	0	0	0	372	1,448	1,046	-402
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	372	1,448	1,046	-402	0	0	0	0	0	0	0	0	0	0	0	0	372	1,448	1,046	-402

5000 Banking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,216	777	1,002	224	0	0	0	0	0	0	0	0	0	0	0	0	1,216	777	1,002	224
0012	57	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	57	66	0	-66
0013	4	2	8	6	0	0	0	0	0	0	0	0	0	0	0	0	4	2	8	6
0014	175	142	170	28	0	0	0	0	0	0	0	0	0	0	0	0	175	142	170	28
0015	0	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	-22
Subtotal: PS	1,452	1,009	1,179	170	0	0	0	0	0	0	0	0	0	0	0	0	1,452	1,009	1,179	170
0020	7	64	14	-50	0	0	0	0	0	0	0	0	0	0	0	0	7	64	14	-50
0031	14	15	22	6	0	0	0	0	0	0	0	0	0	0	0	0	14	15	22	6
0032	281	261	366	105	0	0	0	0	0	0	0	0	0	0	0	0	281	261	366	105
0040	119	150	192	42	0	0	0	0	0	0	0	0	0	0	0	0	119	150	192	42
0041	16	82	26	-57	0	0	0	0	0	0	0	0	0	0	0	0	16	82	26	-57
0050	0	21	175	154	0	0	0	0	0	0	0	0	200	0	0	0	200	21	175	154
0070	17	112	67	-45	0	0	0	0	0	0	0	0	0	0	0	0	17	112	67	-45
Subtotal: NPS	455	705	860	155	0	0	0	0	0	0	0	0	200	0	0	0	655	705	860	155
Total 5000	1,907	1,714	2,039	325	0	0	0	0	0	0	0	0	200	0	0	0	2,107	1,714	2,039	325

6000 Risk Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	357	974	1,089	115	0	0	0	0	0	0	0	0	0	0	0	0	357	974	1,089	115

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6000 Risk Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	6	68	0	-68	0	0	0	0	0	0	0	0	0	0	0	0	6	68	0	-68
0013	8	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	8	10	0	-10
0014	138	174	185	11	0	0	0	0	0	0	0	0	0	0	0	0	138	174	185	11
0015	-0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	1	1
Subtotal: PS	509	1,225	1,275	50	0	0	0	0	0	0	0	0	0	0	0	0	509	1,225	1,275	50
0020	5	14	12	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	14	12	-1
0031	0	14	18	4	0	0	0	0	0	0	0	0	0	0	0	0	0	14	18	4
0032	196	192	301	109	0	0	0	0	0	0	0	0	0	0	0	0	196	192	301	109
0040	41	108	155	47	0	0	0	0	0	0	0	0	0	0	0	0	41	108	155	47
0041	48	60	21	-39	0	0	0	0	0	0	0	0	0	0	0	0	48	60	21	-39
0050	0	18	144	126	0	0	0	0	0	0	0	0	0	0	0	0	0	18	144	126
0070	13	24	27	3	0	0	0	0	0	0	0	0	0	0	0	0	13	24	27	3
Subtotal: NPS	302	430	678	249	0	0	0	0	0	0	0	0	0	0	0	0	302	430	678	249
Total 6000	811	1,655	1,953	298	0	0	0	0	0	0	0	0	0	0	0	0	811	1,655	1,953	298

9000 Indirect Costs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	13,157	16,184	17,744	1,560	0	0	0	0	0	0	74	74	284	0	0	0	13,441	16,184	17,744	1,560

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**Program Summary by
Comptroller Source Group**

Schedule
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SR0 Department of Insurance, Securities, and Banking

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	1,010	2,327	2,456	129	1,010	2,327	2,456	129
0012	0	0	0	0	0	0	0	0	5	63	0	-63	5	63	0	-63
0013	0	0	0	0	0	0	0	0	25	62	10	-52	25	62	10	-52
0014	0	0	0	0	0	0	0	0	159	468	417	-51	159	468	417	-51
0015	0	0	0	0	0	0	0	0	13	6	0	-6	13	6	0	-6
Subtotal: PS	0	0	0	0	0	0	0	0	1,211	2,927	2,883	-43	1,211	2,927	2,883	-43
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 1000	0	0	0	0	0	0	0	0	1,211	2,927	2,883	-43	1,211	2,927	2,883	-43

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	113	370	473	104	113	370	473	104
0012	0	0	0	0	0	0	0	0	-0	0	0	0	-0	0	0	0
0013	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
0014	0	0	0	0	0	0	0	0	22	73	80	7	22	73	80	7
0015	0	0	0	0	0	0	0	0	7	5	5	0	7	5	5	0
Subtotal: PS	0	0	0	0	0	0	0	0	142	452	559	107	142	452	559	107
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 100F	0	0	0	0	0	0	0	0	142	452	559	107	142	452	559	107

2000 Insurance Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	3,981	2,824	3,530	706	3,981	2,824	3,530	706
0012	0	0	0	0	0	0	0	0	189	281	0	-281	189	281	0	-281

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**Program Summary by
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2000 Insurance Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0013	0	0	0	0	0	0	0	0	33	38	74	35	33	38	74	35
0014	0	0	0	0	0	0	0	0	686	528	600	72	686	528	600	72
0015	0	0	0	0	0	0	0	0	8	97	27	-70	8	97	27	-70
Subtotal: PS	0	0	0	0	0	0	0	0	4,897	3,767	4,230	463	4,897	3,767	4,230	463
0020	0	0	0	0	0	0	0	0	28	167	44	-123	28	167	44	-123
0031	0	0	0	0	0	0	0	0	58	48	63	15	58	48	63	15
0032	0	0	0	0	0	0	0	0	790	728	1,054	326	790	728	1,054	326
0040	0	0	0	0	0	0	0	0	352	441	538	98	352	441	538	98
0041	0	0	0	0	0	0	0	0	17	240	74	-167	17	240	74	-167
0050	0	0	0	0	0	0	0	0	1	65	503	438	1	65	503	438
0070	0	0	0	0	0	0	0	0	63	295	224	-71	63	295	224	-71
Subtotal: NPS	0	0	0	0	0	0	0	0	1,308	1,984	2,500	516	1,308	1,984	2,500	516
Total: 2000	0	0	0	0	0	0	0	0	6,205	5,751	6,730	979	6,205	5,751	6,730	979

3000 Securities Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	1,622	1,111	1,295	185	1,622	1,111	1,295	185
0012	0	0	0	0	0	0	0	0	13	47	0	-47	13	47	0	-47
0013	0	0	0	0	0	0	0	0	8	13	20	8	8	13	20	8
0014	0	0	0	0	0	0	0	0	294	196	220	24	294	196	220	24
0015	0	0	0	0	0	0	0	0	0	40	9	-31	0	40	9	-31
Subtotal: PS	0	0	0	0	0	0	0	0	1,937	1,407	1,545	138	1,937	1,407	1,545	138
0020	0	0	0	0	0	0	0	0	8	93	17	-75	8	93	17	-75
0031	0	0	0	0	0	0	0	0	18	19	26	6	18	19	26	6
0032	0	0	0	0	0	0	0	0	318	275	430	156	318	275	430	156
0040	0	0	0	0	0	0	0	0	173	185	233	49	173	185	233	49
0041	0	0	0	0	0	0	0	0	33	128	30	-98	33	128	30	-98
0050	0	0	0	0	0	0	0	0	0	26	205	179	0	26	205	179
0070	0	0	0	0	0	0	0	0	21	105	46	-59	21	105	46	-59
Subtotal: NPS	0	0	0	0	0	0	0	0	571	830	988	158	571	830	988	158
Total: 3000	0	0	0	0	0	0	0	0	2,508	2,237	2,533	296	2,508	2,237	2,533	296

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Enforcement Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	297	1,283	890	-394	297	1,283	890	-394
0012	0	0	0	0	0	0	0	0	26	10	0	-10	26	10	0	-10
0013	0	0	0	0	0	0	0	0	10	2	1	-1	10	2	1	-1
0014	0	0	0	0	0	0	0	0	39	148	151	3	39	148	151	3
0015	0	0	0	0	0	0	0	0	0	5	4	-1	0	5	4	-1
Subtotal: PS	0	0	0	0	0	0	0	0	372	1,448	1,046	-402	372	1,448	1,046	-402
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 4000	0	0	0	0	0	0	0	0	372	1,448	1,046	-402	372	1,448	1,046	-402

5000 Banking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	1,216	777	1,002	224	1,216	777	1,002	224
0012	0	0	0	0	0	0	0	0	57	66	0	-66	57	66	0	-66
0013	0	0	0	0	0	0	0	0	4	2	8	6	4	2	8	6
0014	0	0	0	0	0	0	0	0	175	142	170	28	175	142	170	28
0015	0	0	0	0	0	0	0	0	0	22	0	-22	0	22	0	-22
Subtotal: PS	0	0	0	0	0	0	0	0	1,452	1,009	1,179	170	1,452	1,009	1,179	170
0020	0	0	0	0	0	0	0	0	7	64	14	-50	7	64	14	-50
0031	0	0	0	0	0	0	0	0	14	15	22	6	14	15	22	6
0032	0	0	0	0	0	0	0	0	281	261	366	105	281	261	366	105
0040	0	0	0	0	0	0	0	0	119	150	192	42	119	150	192	42
0041	0	0	0	0	0	0	0	0	16	82	26	-57	16	82	26	-57
0050	0	0	0	0	0	0	0	0	0	21	175	154	0	21	175	154
0070	0	0	0	0	0	0	0	0	17	112	67	-45	17	112	67	-45
Subtotal: NPS	0	0	0	0	0	0	0	0	455	705	860	155	455	705	860	155
Total: 5000	0	0	0	0	0	0	0	0	1,907	1,714	2,039	325	1,907	1,714	2,039	325

6000 Risk Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	357	974	1,089	115	357	974	1,089	115

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

6000 Risk Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	6	68	0	-68	6	68	0	-68
0013	0	0	0	0	0	0	0	0	8	10	0	-10	8	10	0	-10
0014	0	0	0	0	0	0	0	0	138	174	185	11	138	174	185	11
0015	0	0	0	0	0	0	0	0	-0	0	1	1	-0	0	1	1
Subtotal: PS	0	0	0	0	0	0	0	0	509	1,225	1,275	50	509	1,225	1,275	50
0020	0	0	0	0	0	0	0	0	5	14	12	-1	5	14	12	-1
0031	0	0	0	0	0	0	0	0	0	14	18	4	0	14	18	4
0032	0	0	0	0	0	0	0	0	196	192	301	109	196	192	301	109
0040	0	0	0	0	0	0	0	0	41	108	155	47	41	108	155	47
0041	0	0	0	0	0	0	0	0	48	60	21	-39	48	60	21	-39
0050	0	0	0	0	0	0	0	0	0	18	144	126	0	18	144	126
0070	0	0	0	0	0	0	0	0	13	24	27	3	13	24	27	3
Subtotal: NPS	0	0	0	0	0	0	0	0	302	430	678	249	302	430	678	249
Total: 6000	0	0	0	0	0	0	0	0	811	1,655	1,953	298	811	1,655	1,953	298

9000 Indirect Costs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0	0	0	13,157	16,184	17,744	1,560	13,157	16,184	17,744	1,560

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	8,596	9,665	10,734	1,069	0	0	0	0	0	0	0	0	8	0	0	0	8,603	9,665	10,734	1,069
0012	296	535	0	-535	0	0	0	0	0	0	0	0	0	0	0	0	296	535	0	-535
0013	88	131	113	-18	0	0	0	0	0	0	0	0	0	0	0	0	88	131	113	-18
0014	1,512	1,729	1,825	95	0	0	0	0	0	0	0	0	0	0	0	0	1,512	1,729	1,825	95
0015	28	175	45	-129	0	0	0	0	0	0	0	0	0	0	0	0	28	175	45	-129
Subtotal: PS	10,520	12,235	12,717	482	0	0	0	0	0	0	0	0	8	0	0	0	10,527	12,235	12,717	482
0020	48	337	87	-250	0	0	0	0	0	0	0	0	0	0	0	0	48	337	87	-250
0031	90	97	129	32	0	0	0	0	0	0	0	0	0	0	0	0	90	97	129	32
0032	1,584	1,455	2,151	696	0	0	0	0	0	0	0	0	0	0	0	0	1,584	1,455	2,151	696
0040	685	883	1,118	235	0	0	0	0	0	0	0	0	30	0	0	0	715	883	1,118	235
0041	114	510	150	-360	0	0	0	0	0	0	0	0	0	0	0	0	114	510	150	-360
0050	1	130	1,027	897	0	0	0	0	0	0	0	0	200	0	0	0	201	130	1,027	897
0070	114	536	364	-171	0	0	0	0	0	0	0	0	47	0	0	0	161	536	364	-171
Subtotal: NPS	2,637	3,948	5,027	1,078	0	0	0	0	0	0	0	0	277	0	0	0	2,914	3,948	5,027	1,078
Total Budget	13,157	16,184	17,744	1,560	0	0	0	0	0	0	0	0	284	0	0	0	13,441	16,184	17,744	1,560

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	117	131	130	-1	0	0	0	0	0	0	0	0	0	0	0	0	117	131	130	-1
0012	1	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	1	7	0	-7
Total FTEs	118	138	130	-8	0	0	0	0	0	0	0	0	0	0	0	0	118	138	130	-8

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	8,596	9,665	10,734	1,069	8,596	9,665	10,734	1,069
0012	0	0	0	0	0	0	0	0	296	535	0	-535	296	535	0	-535
0013	0	0	0	0	0	0	0	0	88	131	113	-18	88	131	113	-18
0014	0	0	0	0	0	0	0	0	1,512	1,729	1,825	95	1,512	1,729	1,825	95
0015	0	0	0	0	0	0	0	0	28	175	45	-129	28	175	45	-129
Subtotal: PS	0	0	0	0	0	0	0	0	10,520	12,235	12,717	482	10,520	12,235	12,717	482
0020	0	0	0	0	0	0	0	0	48	337	87	-250	48	337	87	-250
0031	0	0	0	0	0	0	0	0	90	97	129	32	90	97	129	32
0032	0	0	0	0	0	0	0	0	1,584	1,455	2,151	696	1,584	1,455	2,151	696
0040	0	0	0	0	0	0	0	0	685	883	1,118	235	685	883	1,118	235
0041	0	0	0	0	0	0	0	0	114	510	150	-360	114	510	150	-360
0050	0	0	0	0	0	0	0	0	1	130	1,027	897	1	130	1,027	897
0070	0	0	0	0	0	0	0	0	114	536	364	-171	114	536	364	-171
Subtotal: NPS	0	0	0	0	0	0	0	0	2,637	3,948	5,027	1,078	2,637	3,948	5,027	1,078
Total Budget	0	0	0	0	0	0	0	0	13,157	16,184	17,744	1,560	13,157	16,184	17,744	1,560

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	117	131	130	-1	117	131	130	-1
0012	0	0	0	0	0	0	0	0	1	7	0	-7	1	7	0	-7
Total FTEs	0	0	0	0	0	0	0	0	118	138	130	-8	118	138	130	-8

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

SR0 Department of Insurance, Securities, and Banking

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		2100	Hmo Assessment	\$961	7.75
		2200	Insurance Assessment	\$7,978	55.79
		2300	Securities Broker/Dealer Licenses	\$3,382	24.74
		2800	Captive Insurance	\$2,623	19.90
		2900	Banking Trust Fund	\$2,799	21.82
Subtotal: Special Purpose Revenue Funds				\$17,744	130.00
Subtotal: General Fund				\$17,744	130.00
Total: Department of Insurance, Securities, and Banking				\$17,744	130.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Cable Television and Telecommunications <i>Name</i>	CTO Code	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
OFFICE OF CABLE TV REGULATORY (RC)	0100	0	0	0	0	0	0	0	0	0	0
PERSONNEL	1010	51	41	0	-41	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	12	55	50	-5	0	50	50	0	0	0
LABOR RELATIONS	1017	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	36	225	144	-82	0	144	144	0	0	0
PROPERTY MANAGEMENT	1030	1,324	1,492	1,689	197	0	1,689	1,689	0	0	0
INFORMATION TECHNOLOGY	1040	115	161	151	-10	0	151	151	0	0	0
FINANCIAL MANAGEMENT	1050	91	112	120	9	0	120	120	0	0	0
RISK MANAGEMENT	1055	6	0	0	0	0	0	0	0	0	0
LEGAL	1060	0	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	36	36	73	38	0	73	73	0	0	0
CUSTOMER SERVICE	1085	51	125	98	-27	0	98	98	0	0	0
PERFORMANCE MANAGEMENT	1090	14	15	482	466	0	482	482	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,737	2,263	2,807	544	0	2,807	2,807	0	0	0
PROGRAMMING	2000										
OCTT ORIGINATED PROGRAMMING	2100	2,214	1,488	2,646	1,157	0	2,646	2,646	0	0	0
FEE FOR SERVICE PROGRAMMING	2200	1,085	1,116	1,119	3	0	1,119	1,119	0	0	0
Subtotal: PROGRAMMING		3,299	2,604	3,765	1,160	0	3,765	3,765	0	0	0
REGULATORY	3000										
FRANCHISE REGULATION	3100	350	381	450	69	0	450	450	0	0	0
CUSTOMER SERVICE	3200	280	318	225	-93	0	225	225	0	0	0
Subtotal: REGULATORY		630	699	675	-24	0	675	675	0	0	0
Total: Office of Cable Television and Telecommunications		5,666	5,566	7,246	1,681	0	7,246	7,246	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CT0 Office of Cable Television and Telecommunications

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	212	410	667	257	0	0	0	0	0	0	0	0	0	0	0	0	212	410	667	257
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	19	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	19	0	40	40
0014	42	78	109	31	0	0	0	0	0	0	0	0	0	0	0	0	42	78	109	31
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	274	488	815	327	0	0	0	0	0	0	0	0	0	0	0	0	274	488	815	327
0020	10	10	14	4	0	0	0	0	0	0	0	0	0	0	0	0	10	10	14	4
0030	-7	3	9	6	0	0	0	0	0	0	0	0	0	0	0	0	-7	3	9	6
0031	96	118	128	10	0	0	0	0	0	0	0	0	0	0	0	0	96	118	128	10
0032	1,212	1,346	1,457	111	0	0	0	0	0	0	0	0	0	0	0	0	1,212	1,346	1,457	111
0040	110	273	345	72	0	0	0	0	0	0	0	0	0	0	0	0	110	273	345	72
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	42	25	40	15	0	0	0	0	0	0	0	0	0	0	0	0	42	25	40	15
Subtotal: NPS	1,463	1,775	1,992	217	0	0	0	0	0	0	0	0	0	0	0	0	1,463	1,775	1,992	217
Total 1000	1,737	2,263	2,807	544	0	0	0	0	0	0	0	0	0	0	0	0	1,737	2,263	2,807	544

2000 Programming

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,516	1,506	1,372	-134	0	0	0	0	0	0	0	0	51	0	0	0	1,567	1,506	1,372	-134
0012	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0013	20	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	35	0	0	0
0014	249	286	223	-63	0	0	0	0	0	0	0	0	9	0	0	0	258	286	223	-63
0015	83	50	85	35	0	0	0	0	0	0	0	0	0	0	0	0	83	50	85	35
Subtotal: PS	1,875	1,842	1,680	-162	0	0	0	0	0	0	0	0	75	0	0	0	1,950	1,842	1,680	-162
0020	7	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	7	28	28	0
0040	106	320	362	42	0	0	0	0	0	0	0	0	205	0	0	0	311	320	362	42
0041	229	100	1,655	1,555	0	0	0	0	0	0	0	0	0	0	0	0	229	100	1,655	1,555
0050	715	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	715	250	0	-250
0070	87	65	40	-25	0	0	0	0	0	0	0	0	1	0	0	0	87	65	40	-25
Subtotal: NPS	1,143	763	2,085	1,322	0	0	0	0	0	0	0	0	206	0	0	0	1,349	763	2,085	1,322
Total 2000	3,018	2,604	3,765	1,160	0	0	0	0	0	0	0	0	281	0	0	0	3,299	2,604	3,765	1,160

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Regulatory

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	487	526	166	-359	0	0	0	0	0	0	0	0	0	0	0	0	487	526	166	-359
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	87	100	27	-73	0	0	0	0	0	0	0	0	0	0	0	0	87	100	27	-73
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	579	625	194	-432	0	0	0	0	0	0	0	0	0	0	0	0	579	625	194	-432
0020	5	8	4	-4	0	0	0	0	0	0	0	0	0	0	0	0	5	8	4	-4
0040	46	66	477	411	0	0	0	0	0	0	0	0	0	0	0	0	46	66	477	411
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: NPS	51	74	481	408	0	0	0	0	0	0	0	0	0	0	0	0	51	74	481	408
Total 3000	630	699	675	-24	0	0	0	0	0	0	0	0	0	0	0	0	630	699	675	-24
Total Budget	5,385	5,566	7,246	1,681	0	0	0	0	0	0	0	0	281	0	0	0	5,666	5,566	7,246	1,681

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CT0 Office of Cable Television and Telecommunications

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	212	410	667	257	212	410	667	257
0012	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0013	0	0	0	0	0	0	0	0	19	0	40	40	19	0	40	40
0014	0	0	0	0	0	0	0	0	42	78	109	31	42	78	109	31
0015	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	274	488	815	327	274	488	815	327
0020	0	0	0	0	0	0	0	0	10	10	14	4	10	10	14	4
0030	0	0	0	0	0	0	0	0	-7	3	9	6	-7	3	9	6
0031	0	0	0	0	0	0	0	0	96	118	128	10	96	118	128	10
0032	0	0	0	0	0	0	0	0	1,212	1,346	1,457	111	1,212	1,346	1,457	111
0040	0	0	0	0	0	0	0	0	110	273	345	72	110	273	345	72
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	42	25	40	15	42	25	40	15
Subtotal: NPS	0	0	0	0	0	0	0	0	1,463	1,775	1,992	217	1,463	1,775	1,992	217
Total: 1000	0	0	0	0	0	0	0	0	1,737	2,263	2,807	544	1,737	2,263	2,807	544

2000 Programming

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	1,516	1,506	1,372	-134	1,516	1,506	1,372	-134
0012	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0013	0	0	0	0	0	0	0	0	20	0	0	0	20	0	0	0
0014	0	0	0	0	0	0	0	0	249	286	223	-63	249	286	223	-63
0015	0	0	0	0	0	0	0	0	83	50	85	35	83	50	85	35
Subtotal: PS	0	0	0	0	0	0	0	0	1,875	1,842	1,680	-162	1,875	1,842	1,680	-162
0020	0	0	0	0	0	0	0	0	7	28	28	0	7	28	28	0
0040	0	0	0	0	0	0	0	0	106	320	362	42	106	320	362	42
0041	0	0	0	0	0	0	0	0	229	100	1,655	1,555	229	100	1,655	1,555
0050	0	0	0	0	0	0	0	0	715	250	0	-250	715	250	0	-250
0070	0	0	0	0	0	0	0	0	87	65	40	-25	87	65	40	-25
Subtotal: NPS	0	0	0	0	0	0	0	0	1,143	763	2,085	1,322	1,143	763	2,085	1,322
Total: 2000	0	0	0	0	0	0	0	0	3,018	2,604	3,765	1,160	3,018	2,604	3,765	1,160

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Regulatory

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	487	526	166	-359	487	526	166	-359
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0014	0	0	0	0	0	0	0	0	87	100	27	-73	87	100	27	-73
0015	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	579	625	194	-432	579	625	194	-432
0020	0	0	0	0	0	0	0	0	5	8	4	-4	5	8	4	-4
0040	0	0	0	0	0	0	0	0	46	66	477	411	46	66	477	411
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	-0	0	0	0	-0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	51	74	481	408	51	74	481	408
Total: 3000	0	0	0	0	0	0	0	0	630	699	675	-24	630	699	675	-24
Total Budget	0	0	0	0	0	0	0	0	5,385	5,566	7,246	1,681	5,385	5,566	7,246	1,681

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

CTO Office of Cable Television and Telecommunications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,215	2,441	2,205	-237	0	0	0	0	0	0	0	0	51	0	0	0	2,266	2,441	2,205	-237
0012	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0013	44	0	40	40	0	0	0	0	0	0	0	0	15	0	0	0	59	0	40	40
0014	378	464	359	-105	0	0	0	0	0	0	0	0	9	0	0	0	387	464	359	-105
0015	83	50	85	35	0	0	0	0	0	0	0	0	0	0	0	0	83	50	85	35
Subtotal: PS	2,728	2,955	2,689	-266	0	0	0	0	0	0	0	0	75	0	0	0	2,803	2,955	2,689	-266
0020	22	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	22	45	45	0
0030	-7	3	9	6	0	0	0	0	0	0	0	0	0	0	0	0	-7	3	9	6
0031	96	118	128	10	0	0	0	0	0	0	0	0	0	0	0	0	96	118	128	10
0032	1,212	1,346	1,457	111	0	0	0	0	0	0	0	0	0	0	0	0	1,212	1,346	1,457	111
0040	261	659	1,185	525	0	0	0	0	0	0	0	0	205	0	0	0	467	659	1,185	525
0041	229	100	1,655	1,555	0	0	0	0	0	0	0	0	0	0	0	0	229	100	1,655	1,555
0050	715	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	715	250	0	-250
0070	128	90	80	-11	0	0	0	0	0	0	0	0	1	0	0	0	129	90	80	-11
Subtotal: NPS	2,657	2,611	4,558	1,947	0	0	0	0	0	0	0	0	206	0	0	0	2,863	2,611	4,558	1,947
Total Budget	5,385	5,566	7,246	1,681	0	0	0	0	0	0	0	0	281	0	0	0	5,666	5,566	7,246	1,681

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	31	34	30	-4	0	0	0	0	0	0	0	0	0	0	0	0	31	34	30	-4
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total FTEs	34	34	30	-4	0	0	0	0	0	0	0	0	0	0	0	0	34	34	30	-4

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41G

CT0 Office of Cable Television and Telecommunications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	2,215	2,441	2,205	-237	2,215	2,441	2,205	-237
0012	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0
0013	0	0	0	0	0	0	0	0	44	0	40	40	44	0	40	40
0014	0	0	0	0	0	0	0	0	378	464	359	-105	378	464	359	-105
0015	0	0	0	0	0	0	0	0	83	50	85	35	83	50	85	35
Subtotal: PS	0	0	0	0	0	0	0	0	2,728	2,955	2,689	-266	2,728	2,955	2,689	-266
0020	0	0	0	0	0	0	0	0	22	45	45	0	22	45	45	0
0030	0	0	0	0	0	0	0	0	-7	3	9	6	-7	3	9	6
0031	0	0	0	0	0	0	0	0	96	118	128	10	96	118	128	10
0032	0	0	0	0	0	0	0	0	1,212	1,346	1,457	111	1,212	1,346	1,457	111
0040	0	0	0	0	0	0	0	0	261	659	1,185	525	261	659	1,185	525
0041	0	0	0	0	0	0	0	0	229	100	1,655	1,555	229	100	1,655	1,555
0050	0	0	0	0	0	0	0	0	715	250	0	-250	715	250	0	-250
0070	0	0	0	0	0	0	0	0	128	90	80	-11	128	90	80	-11
Subtotal: NPS	0	0	0	0	0	0	0	0	2,657	2,611	4,558	1,947	2,657	2,611	4,558	1,947
Total Budget	0	0	0	0	0	0	0	0	5,385	5,566	7,246	1,681	5,385	5,566	7,246	1,681

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	31	34	30	-4	31	34	30	-4
0012	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	34	34	30	-4	34	34	30	-4

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CT0 Office of Cable Television and Telecommunications

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0600	Cable Franchise Fees	\$7,246	30.00
Subtotal: Special Purpose Revenue Funds				\$7,246	30.00
Subtotal: General Fund Intra-District Funds				\$7,246	30.00
Intradistrict Funds					
		0700	Intradistrict - Miscellaneous	0	0
Subtotal: Intradistrict Funds				0	0
Subtotal: Intra-District Funds				0	0
Total: Office of Cable Television and Telecommunications				\$7,246	30.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Housing Authority Subsidy	HYO	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
HOUSING AUTHORITY SUBSIDY	1000										
HOUSING AUTHORITY SUBSIDY	1100	10,903	22,730	30,983	8,253	30,983	0	30,983	0	0	0
Subtotal: HOUSING AUTHORITY SUBSIDY		10,903	22,730	30,983	8,253	30,983	0	30,983	0	0	0
Total: Housing Authority Subsidy		10,903	22,730	30,983	8,253	30,983	0	30,983	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

HY0 Housing Authority Subsidy

1000 Housing Authority Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	10,903	22,730	30,983	8,253	0	0	0	0	0	0	0	0	0	0	0	0	10,903	22,730	30,983	8,253
Subtotal: NPS	10,903	22,730	30,983	8,253	0	0	0	0	0	0	0	0	0	0	0	0	10,903	22,730	30,983	8,253
Total 1000	10,903	22,730	30,983	8,253	0	0	0	0	0	0	0	0	0	0	0	0	10,903	22,730	30,983	8,253
Total Budget	10,903	22,730	30,983	8,253	0	0	0	0	0	0	0	0	0	0	0	0	10,903	22,730	30,983	8,253

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

HY0 Housing Authority Subsidy

1000 Housing Authority Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	10,903	22,730	30,983	8,253	0	0	0	0	0	0	0	0	10,903	22,730	30,983	8,253
Subtotal: NPS	10,903	22,730	30,983	8,253	0	0	0	0	0	0	0	0	10,903	22,730	30,983	8,253
Total: 1000	10,903	22,730	30,983	8,253	0	0	0	0	0	0	0	0	10,903	22,730	30,983	8,253
Total Budget	10,903	22,730	30,983	8,253	0	0	0	0	0	0	0	0	10,903	22,730	30,983	8,253

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

HY0 Housing Authority Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	10,903	22,730	30,983	8,253	0	0	0	0	0	0	0	0	0	0	0	0	10,903	22,730	30,983	8,253
Subtotal: NPS	10,903	22,730	30,983	8,253	0	0	0	0	0	0	0	0	0	0	0	0	10,903	22,730	30,983	8,253
Total Budget	10,903	22,730	30,983	8,253	0	0	0	0	0	0	0	0	0	0	0	0	10,903	22,730	30,983	8,253

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

HY0 Housing Authority Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	10,903	22,730	30,983	8,253	0	0	0	0	0	0	0	0	10,903	22,730	30,983	8,253
Subtotal: NPS	10,903	22,730	30,983	8,253	0	0	0	0	0	0	0	0	10,903	22,730	30,983	8,253
Total Budget	10,903	22,730	30,983	8,253	0	0	0	0	0	0	0	0	10,903	22,730	30,983	8,253

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

HY0 Housing Authority Subsidy

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$30,983	0
Subtotal: Local Fund				\$30,983	0
Subtotal: General Fund				\$30,983	0
Total: Housing Authority Subsidy				\$30,983	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Anacostia Waterfront Corporation Subsidy	AY0	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
ANACOSTIA WATERFRONT CORP. (SUBSIDY)	1000										
ANACOSTIA WATERFRONT CORP. (SUBSIDY)	1100	8,000	5,000	0	-5,000	0	0	0	0	0	0
Subtotal: ANACOSTIA WATERFRONT CORP. (SUBSIDY)		8,000	5,000	0	-5,000	0	0	0	0	0	0
Total: Anacostia Waterfront Corporation Subsidy		8,000	5,000	0	-5,000	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

AY0 Anacostia Waterfront Corporation Subsidy

1000 Anacostia Waterfront Corp. (Subsidy)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	8,000	5,000	0	-5,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000	5,000	0	-5,000
Subtotal: NPS	8,000	5,000	0	-5,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000	5,000	0	-5,000
Total 1000	8,000	5,000	0	-5,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000	5,000	0	-5,000
Total Budget	8,000	5,000	0	-5,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000	5,000	0	-5,000

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AY0 Anacostia Waterfront Corporation Subsidy

1000 Anacostia Waterfront Corp. (Subsidy)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	8,000	5,000	0	-5,000	0	0	0	0	0	0	0	0	8,000	5,000	0	-5,000
Subtotal: NPS	8,000	5,000	0	-5,000	0	0	0	0	0	0	0	0	8,000	5,000	0	-5,000
Total: 1000	8,000	5,000	0	-5,000	0	0	0	0	0	0	0	0	8,000	5,000	0	-5,000
Total Budget	8,000	5,000	0	-5,000	0	0	0	0	0	0	0	0	8,000	5,000	0	-5,000

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**Agency Summary by
Comptroller Source Group**

Schedule

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AY0 Anacostia Waterfront Corporation Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	8,000	5,000	0	-5,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000	5,000	0	-5,000
Subtotal: NPS	8,000	5,000	0	-5,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000	5,000	0	-5,000
Total Budget	8,000	5,000	0	-5,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000	5,000	0	-5,000

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Agency Summary by
Comptroller Source Group**

Schedule

41G

AY0 Anacostia Waterfront Corporation Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	8,000	5,000	0	-5,000	0	0	0	0	0	0	0	0	8,000	5,000	0	-5,000
Subtotal: NPS	8,000	5,000	0	-5,000	0	0	0	0	0	0	0	0	8,000	5,000	0	-5,000
Total Budget	8,000	5,000	0	-5,000	0	0	0	0	0	0	0	0	8,000	5,000	0	-5,000

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Agency Summary
by Revenue Source**

Schedule

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AY0 Anacostia Waterfront Corporation Subsidy

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		0	0
Subtotal: Local Fund				0	0
Subtotal: General Fund				0	0
Total: Anacostia Waterfront Corporation Subsidy				0	0

**FY 2008 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Housing Production Trust Fund Subsidy	HPO	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1000										
HOUSING PRODUCTION TRUST FUND (SUBS	1100	0	120,418	46,533	-73,885	46,533	0	46,533	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND		0	120,418	46,533	-73,885	46,533	0	46,533	0	0	0
Total: Housing Production Trust Fund Subsidy		0	120,418	46,533	-73,885	46,533	0	46,533	0	0	0

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

HP0 Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	120,418	46,533	-73,885	0	0	0	0	0	0	0	0	0	0	0	0	0	120,418	46,533	-73,885
Subtotal: NPS	0	120,418	46,533	-73,885	0	0	0	0	0	0	0	0	0	0	0	0	0	120,418	46,533	-73,885
Total 1000	0	120,418	46,533	-73,885	0	0	0	0	0	0	0	0	0	0	0	0	0	120,418	46,533	-73,885
Total Budget	0	120,418	46,533	-73,885	0	0	0	0	0	0	0	0	0	0	0	0	0	120,418	46,533	-73,885

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

HP0 Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	0	0	0	65,738	46,533	-19,205	0	54,680	0	-54,680	0	120,418	46,533	-73,885
Subtotal: NPS	0	0	0	0	0	65,738	46,533	-19,205	0	54,680	0	-54,680	0	120,418	46,533	-73,885
Total: 1000	0	0	0	0	0	65,738	46,533	-19,205	0	54,680	0	-54,680	0	120,418	46,533	-73,885
Total Budget	0	0	0	0	0	65,738	46,533	-19,205	0	54,680	0	-54,680	0	120,418	46,533	-73,885

**FY 2008 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule

41

HP0 Housing Production Trust Fund Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	120,418	46,533	-73,885	0	0	0	0	0	0	0	0	0	0	0	0	0	120,418	46,533	-73,885
Subtotal: NPS	0	120,418	46,533	-73,885	0	0	0	0	0	0	0	0	0	0	0	0	0	120,418	46,533	-73,885
Total Budget	0	120,418	46,533	-73,885	0	0	0	0	0	0	0	0	0	0	0	0	0	120,418	46,533	-73,885

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule

41G

HP0 Housing Production Trust Fund Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	0	0	0	65,738	46,533	-19,205	0	54,680	0	-54,680	0	120,418	46,533	-73,885
Subtotal: NPS	0	0	0	0	0	65,738	46,533	-19,205	0	54,680	0	-54,680	0	120,418	46,533	-73,885
Total Budget	0	0	0	0	0	65,738	46,533	-19,205	0	54,680	0	-54,680	0	120,418	46,533	-73,885

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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HP0 Housing Production Trust Fund Subsidy

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Dedicated Taxes					
		APP1		\$46,533	0
Subtotal: Dedicated Taxes				\$46,533	0
Special Purpose Revenue Funds					
		1261	Housing Production Trust Fund	0	0
Subtotal: Special Purpose Revenue Funds				0	0
Subtotal: General Fund				\$46,533	0
Total: Housing Production Trust Fund Subsidy				\$46,533	0



Public Safety and Justice

**FY 2008 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Metropolitan Police Department <i>Name</i>	FAO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
REGIONAL FIELD OPERATIONS	1000										
ROC CENTRAL	1100	64,133	60,735	65,008	4,273	65,008	0	65,008	0	0	0
ROC NORTH	1200	87,968	83,583	94,220	10,638	94,220	0	94,220	0	0	0
ROC EAST	1300	59,402	56,507	63,327	6,820	63,127	0	63,127	0	200	0
REGIONAL FIELD OPERATIONS SUPPORT	1400	24,053	29,566	24,998	-4,568	14,613	10,385	24,998	0	0	0
EMERGENCY PREPAREDNESS (FA0)	EPFA	0	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (FA0)	HLFA	0	0	0	0	0	0	0	0	0	0
		-39	0	0	0	0	0	0	0	0	0
Subtotal: REGIONAL FIELD OPERATIONS		235,517	230,391	247,553	17,162	236,968	10,385	247,353	0	200	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	244	1,072	1,210	138	1,210	0	1,210	0	0	0
ACCOUNTING OPERATIONS	120F	376	1,535	1,425	-110	1,425	0	1,425	0	0	0
ACFO	130F	128	188	0	-188	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		749	2,795	2,636	-159	2,636	0	2,636	0	0	0
INVESTIGATIVE FIELD OPERATIONS	2000										
DISTRICT INVESTIGATIONS	2100	12,853	14,353	15,092	738	15,000	0	15,000	92	0	0
SPECIAL INVESTIGATIONS	2200	22,997	21,480	20,661	-820	19,957	0	19,957	140	0	564
CHILD INVESTIGATIONS	2300	6,434	5,757	6,535	778	6,535	0	6,535	0	0	0
NARCOTICS AND SPECIAL INVESTIGATIONS	2400	10,238	8,984	9,159	175	8,459	650	9,109	50	0	0
INVESTIGATIVE OPERATIONS SUPPORT	2500	20,107	13,989	16,170	2,180	15,820	0	15,820	0	0	350
Subtotal: INVESTIGATIVE FIELD OPERATIONS		72,629	64,564	67,616	3,052	65,770	650	66,420	282	0	914
SPECIAL FIELD OPERATIONS	3000										
SPECIAL EVENTS	3100	10,954	7,315	8,063	748	8,063	0	8,063	0	0	0
TACTICAL PATROL UNIT	3200	9,609	9,869	11,710	1,841	10,665	0	10,665	1,045	0	0
EMERGENCY SERVICES	3300	702	0	0	0	0	0	0	0	0	0
SOCC/JOCC	3400	1,910	2,101	0	-2,101	0	0	0	0	0	0
HOMELAND SECURITY & COUNTERTERRORISM	3500	2,825	2,782	0	-2,782	0	0	0	0	0	0
TRAFFIC SAFETY	3600	0	0	3,038	3,038	481	0	481	1,041	0	1,517
Subtotal: SPECIAL FIELD OPERATIONS		26,000	22,066	22,811	745	19,208	0	19,208	2,085	0	1,517
PUBLIC SAFETY COMMUNICATIONS CENTER	4000										
CALL-TAKING AND DISPATCHING	4100	-553	0	0	0	0	0	0	0	0	0
TELEPHONE REPORTING	4200	166	0	0	0	0	0	0	0	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

Metropolitan Police Department	FAO	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
Subtotal: PUBLIC SAFETY COMMUNICATIONS CENTER		-387	0	0	0	0	0	0	0	0	0
POLICE BUSINESS SERVICES	5000										
INFORMATION TECHNOLOGY	5100	-17	0	0	0	0	0	0	0	0	0
POLICE PERSONNEL SERVICES	5200	12,442	10,986	13,319	2,332	12,669	650	13,319	0	0	0
BUSINESS SERVICES	5300	20,310	19,699	22,344	2,644	20,872	1,472	22,344	0	0	0
FINANCIAL OPERATIONS	5500	0	0	0	0	0	0	0	0	0	0
POLICE TRAINING	5600	17,799	23,007	24,033	1,027	24,033	0	24,033	0	0	0
COMMUNICATIONS LIAISON	5700	1,951	2,316	2,920	604	2,920	0	2,920	0	0	0
Subtotal: POLICE BUSINESS SERVICES		52,485	56,008	62,615	6,608	60,493	2,122	62,615	0	0	0
ORGANIZATION CHANGE PROGRAM	6000										
ORGANIZATIONAL CHANGE	6200	4,990	4,098	4,137	39	4,137	0	4,137	0	0	0
OFFICE OF THE GENERAL COUNSEL	6300	8	0	0	0	0	0	0	0	0	0
OFFICE OF PROFESSIONAL REPOSIBILITY	6400	5,187	0	0	0	0	0	0	0	0	0
POLICE TRAINING	6700	4,974	0	0	0	0	0	0	0	0	0
Subtotal: ORGANIZATION CHANGE PROGRAM		15,159	4,098	4,137	39	4,137	0	4,137	0	0	0
PROFESSIONAL RESPONSIBILITY	7000										
OFFICE OF PROFESSIONAL RESPONSIBILITY	7100	1,929	8,003	7,715	-288	7,715	0	7,715	0	0	0
Subtotal: PROFESSIONAL RESPONSIBILITY		1,929	8,003	7,715	-288	7,715	0	7,715	0	0	0
SECURITY OPERATIONS	8000										
PROTECTIVE SERVICES	8100	56	0	10	10	10	0	10	0	0	0
SCHOOL SECURITY	8200	16,565	4,988	19,375	14,387	6,859	0	6,859	0	0	12,516
YOUTH VIOLENCE PREVENTION	8400	0	830	720	-110	720	0	720	0	0	0
Subtotal: SECURITY OPERATIONS		16,621	5,817	20,104	14,287	7,589	0	7,589	0	0	12,516
HOMELAND SECURITY AND COUNTER-TERRORISM	9000										
HOMELAND SECURITY AND COUNTER-TERR	9100	0	0	3,195	3,195	3,165	0	3,165	30	0	0
Subtotal: HOMELAND SECURITY AND COUNTER-TERRORISM		0	0	3,195	3,195	3,165	0	3,165	30	0	0
YR END CLOSE	9960										
		25	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		25	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		0	65	0	-65	0	0	0	0	0	0

**FY 2008 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Metropolitan Police Department	FAO	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
Subtotal: PAYROLL DEFAULT PROGRAM		0	65	0	-65	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM	AMP1										
PERSONNEL	1010	1,174	1,129	1,061	-67	1,061	0	1,061	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	207	325	342	18	342	0	342	0	0	0
LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	556	692	508	-184	508	0	508	0	0	0
CONTRACTING AND PROCUREMENT	1020	697	195	387	192	387	0	387	0	0	0
PROPERTY MANAGEMENT	1030	18,904	20,486	34,049	13,562	33,964	85	34,049	0	0	0
INFORMATION TECHNOLOGY	1040	11,682	9,082	10,569	1,487	10,439	131	10,569	0	0	0
FINANCIAL SERVICES	1050	1,734	342	185	-157	185	0	185	0	0	0
RISK MANAGEMENT	1055	138	155	274	120	274	0	274	0	0	0
LEGAL SERVICES	1060	651	21	680	660	680	0	680	0	0	0
FLEET MANAGEMENT	1070	9,150	8,907	9,871	964	9,711	160	9,871	0	0	0
COMMUNICATIONS	1080	1,111	802	581	-221	581	0	581	0	0	0
CUSTOMER SERVICE	1085	1,023	780	623	-157	623	0	623	0	0	0
LANGUAGE ACCESS	1087	0	201	235	34	235	0	235	0	0	0
PERFORMANCE MANAGEMENT	1090	18	206	144	-62	144	0	144	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		47,044	43,322	59,511	16,189	59,135	376	59,511	0	0	0
PAY RAISE	PAYR										
		223	0	0	0	0	0	0	0	0	0
Subtotal: PAY RAISE		223	0	0	0	0	0	0	0	0	0
Total: Metropolitan Police Department		467,992	437,129	497,893	60,765	466,816	13,533	480,349	2,397	200	14,947

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FA0 Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	155,249	167,041	188,020	20,979	3,055	0	0	0	0	0	0	0	0	0	0	0	158,304	167,041	188,020	20,979
0012	2,316	1,028	2,615	1,587	0	0	0	0	0	0	0	0	0	0	0	0	2,316	1,028	2,615	1,587
0013	9,509	8,679	8,997	318	-39	0	0	0	0	0	0	0	0	0	0	0	9,470	8,679	8,997	318
0014	17,929	18,650	19,894	1,243	422	0	0	0	0	0	0	0	0	0	0	0	18,352	18,650	19,894	1,243
0015	33,777	13,288	16,883	3,595	-74	150	0	-150	0	0	0	0	1,019	758	0	-758	34,722	14,196	16,883	2,687
Subtotal: PS	218,781	208,685	236,408	27,723	3,364	150	0	-150	0	0	0	0	1,019	758	0	-758	223,164	209,593	236,408	26,815
0020	91	272	123	-148	0	27	0	-27	15	0	286	286	0	61	0	-61	105	359	143	-216
0040	11,958	20,100	4,319	-15,781	2	24	0	-24	160	0	8,969	8,969	33	41	0	-41	12,153	20,165	4,484	-15,681
0041	0	0	6,428	6,428	0	0	0	0	5	0	6,428	6,428	0	0	0	0	5	0	6,428	6,428
0050	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75
0070	40	92	75	-17	0	99	0	-99	6	0	180	180	43	8	0	-8	89	199	90	-109
Subtotal: NPS	12,089	20,539	10,945	-9,594	2	150	0	-150	186	0	15,863	15,863	76	109	0	-109	12,352	20,798	11,145	-9,653
Total 1000	230,869	229,224	247,353	18,130	3,366	300	0	-300	186	0	15,863	15,863	1,095	867	0	-867	235,517	230,391	247,553	17,162

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	535	2,310	2,259	-50	0	0	0	0	0	0	0	0	0	0	0	0	535	2,310	2,259	-50
0012	6	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	6	0	71	71
0013	24	52	0	-52	0	0	0	0	0	0	0	0	0	0	0	0	24	52	0	-52
0014	89	262	244	-18	0	0	0	0	0	0	0	0	0	0	0	0	89	262	244	-18
0015	7	118	8	-110	0	0	0	0	0	0	0	0	0	0	0	0	7	118	8	-110
Subtotal: PS	662	2,741	2,582	-159	0	0	0	0	0	0	0	0	0	0	0	0	662	2,741	2,582	-159
0020	7	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	7	17	17	0
0040	80	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	80	37	37	0
Subtotal: NPS	87	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	87	54	54	0
Total 100F	749	2,795	2,636	-159	0	0	0	0	0	0	0	0	0	0	0	0	749	2,795	2,636	-159

2000 Investigative Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	44,674	48,915	51,451	2,536	455	200	0	-200	0	0	0	0	271	250	427	177	45,400	49,365	51,878	2,513

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Investigative Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	834	784	826	41	0	0	0	0	0	0	0	0	289	418	0	-418	1,123	1,202	826	-377
0013	3,653	2,616	3,162	546	0	0	0	0	0	0	0	0	0	0	0	0	3,653	2,616	3,162	546
0014	5,205	5,645	5,499	-146	0	0	0	0	0	0	0	0	143	161	45	-116	5,348	5,806	5,544	-263
0015	14,113	2,634	4,030	1,396	106	437	232	-205	0	0	8,573	8,573	640	355	25	-330	14,859	3,426	4,287	861
Subtotal: PS	68,478	60,594	64,968	4,373	561	637	232	-405	0	0	8,573	8,573	1,343	1,184	497	-687	70,383	62,416	65,696	3,280
0020	254	341	316	-25	11	80	0	-80	11	0	1,290	1,290	34	9	7	-2	310	429	323	-106
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	878	1,079	814	-265	46	90	0	-90	12	0	4,200	4,200	57	34	26	-8	992	1,202	840	-362
0041	6	0	0	0	234	180	50	-130	0	0	0	0	-6	3	350	347	234	183	400	217
0050	0	0	275	275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	275	275
0070	47	80	47	-33	465	167	0	-167	14	0	246	246	164	87	35	-52	690	335	82	-253
0091	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: NPS	1,205	1,500	1,452	-48	755	516	50	-466	36	0	5,736	5,736	249	132	418	285	2,246	2,148	1,920	-229
Total 2000	69,683	62,094	66,420	4,326	1,317	1,153	282	-872	36	0	14,309	14,309	1,593	1,317	914	-402	72,629	64,564	67,616	3,052

3000 Special Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	13,085	15,881	14,667	-1,213	32	66	734	668	0	0	0	0	1,170	0	0	0	14,288	15,947	15,401	-546
0012	241	181	247	65	11	10	48	38	0	0	0	0	0	0	0	0	252	191	294	103
0013	911	848	734	-115	0	0	0	0	0	0	0	0	0	0	0	0	911	848	734	-115
0014	1,727	1,824	1,561	-263	7	26	82	56	0	0	0	0	0	0	0	0	1,734	1,851	1,643	-208
0015	2,798	848	410	-438	263	293	373	79	0	0	0	0	59	0	1,417	1,417	3,120	1,142	2,200	1,058
Subtotal: PS	18,763	19,583	17,618	-1,964	314	396	1,236	840	0	0	0	0	1,229	0	1,417	1,417	20,306	19,979	20,272	293
0020	350	480	134	-346	19	123	50	-73	0	0	0	0	397	0	20	20	766	603	204	-399
0030	0	0	0	0	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0040	655	1,294	1,238	-56	27	132	204	72	0	0	0	0	406	0	80	80	1,088	1,426	1,522	96
0041	0	0	0	0	0	0	110	110	0	0	0	0	65	0	0	0	65	0	110	110
0070	158	18	218	200	205	40	485	444	0	0	0	0	3,375	0	0	0	3,738	58	703	645
0091	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: NPS	1,162	1,792	1,590	-202	289	295	849	554	0	0	0	0	4,243	0	100	100	5,694	2,087	2,539	452
Total 3000	19,925	21,375	19,208	-2,166	603	691	2,085	1,394	0	0	0	0	5,471	0	1,517	1,517	26,000	22,066	22,811	745

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Public Safety Communications Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	811	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	811	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
0014	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0015	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
Subtotal: PS	1,037	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,037	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-1,424	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,424	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	-1,424	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,424	0	0	0
Total 4000	-387	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-387	0	0	0

5000 Police Business Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	26,710	33,120	35,656	2,535	193	0	0	0	0	0	0	0	0	0	0	0	26,903	33,120	35,656	2,535
0012	624	980	833	-147	0	0	0	0	0	0	0	0	0	0	0	0	624	980	833	-147
0013	1,787	1,764	1,399	-365	0	0	0	0	0	0	0	0	0	0	0	0	1,787	1,764	1,399	-365
0014	3,903	3,807	3,831	23	28	0	0	0	0	0	0	0	0	0	0	0	3,931	3,807	3,831	23
0015	2,804	1,787	1,017	-770	0	0	0	0	0	0	0	0	0	0	0	0	2,804	1,787	1,017	-770
Subtotal: PS	35,829	41,458	42,735	1,277	221	0	0	0	0	0	0	0	0	0	0	0	36,049	41,458	42,735	1,277
0020	3,304	3,126	4,238	1,111	9	0	0	0	3	0	8,476	8,476	0	0	0	0	3,316	3,126	4,238	1,111
0033	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0040	5,927	5,218	8,824	3,607	36	0	0	0	0	0	8,824	8,824	2,468	13	0	-13	8,431	5,230	8,824	3,594
0041	3,740	5,665	6,263	597	-17	0	0	0	0	0	0	0	0	0	0	0	3,723	5,665	6,263	597
0070	390	528	555	27	551	0	0	0	0	0	0	0	0	0	0	0	941	528	555	27
Subtotal: NPS	13,385	14,537	19,880	5,343	580	0	0	0	3	0	17,300	17,300	2,468	13	0	-13	16,436	14,550	19,880	5,330
Total 5000	49,214	55,995	62,615	6,620	801	0	0	0	3	0	17,300	17,300	2,468	13	0	-13	52,485	56,008	62,615	6,608

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

6000 Organization Change Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	10,610	2,916	3,298	383	171	0	0	0	0	0	0	0	0	0	0	0	10,781	2,916	3,298	383
0012	-116	0	57	57	0	0	0	0	0	0	0	0	262	248	0	-248	146	248	57	-192
0013	591	153	157	4	0	0	0	0	0	0	0	0	0	0	0	0	592	153	157	4
0014	1,220	331	352	20	25	0	0	0	0	0	0	0	50	15	0	-15	1,295	346	352	5
0015	1,359	155	101	-54	0	0	0	0	0	0	0	0	22	45	0	-45	1,381	200	101	-99
Subtotal: PS	13,664	3,555	3,964	409	196	0	0	0	0	0	0	0	334	309	0	-309	14,195	3,864	3,964	101
0020	69	60	60	0	0	0	0	0	0	0	120	120	3	4	0	-4	72	64	60	-4
0040	452	34	34	0	49	0	0	0	36	0	34	34	31	11	0	-11	567	44	34	-11
0041	72	79	79	0	30	0	0	0	0	0	0	0	167	30	0	-30	269	109	79	-30
0070	0	0	0	0	0	0	0	0	0	0	0	0	55	17	0	-17	55	17	0	-17
Subtotal: NPS	593	173	173	0	79	0	0	0	36	0	154	154	257	61	0	-61	964	234	173	-61
Total 6000	14,257	3,728	4,137	409	275	0	0	0	36	0	154	154	591	370	0	-370	15,159	4,098	4,137	39

7000 Professional Responsibility

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,408	6,325	6,668	343	0	0	0	0	0	0	0	0	0	0	0	0	1,408	6,325	6,668	343
0012	0	121	0	-121	0	0	0	0	0	0	0	0	0	0	0	0	0	121	0	-121
0013	82	339	142	-197	0	0	0	0	0	0	0	0	0	0	0	0	82	339	142	-197
0014	151	732	699	-33	0	0	0	0	0	0	0	0	0	0	0	0	151	732	699	-33
0015	170	342	63	-279	0	0	0	0	0	0	0	0	0	0	0	0	170	342	63	-279
Subtotal: PS	1,810	7,859	7,571	-288	0	0	0	0	0	0	0	0	0	0	0	0	1,810	7,859	7,571	-288
0020	24	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	24	20	20	0
0040	47	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	47	29	29	0
0041	48	95	95	0	0	0	0	0	0	0	0	0	0	0	0	0	48	95	95	0
Subtotal: NPS	118	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	118	144	144	0
Total 7000	1,929	8,003	7,715	-288	0	0	0	0	0	0	0	0	0	0	0	0	1,929	8,003	7,715	-288

8000 Security Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	130	1,417	2,751	1,335	0	0	0	0	0	0	0	0	0	0	0	0	130	1,417	2,751	1,335
0012	4	0	489	489	0	0	0	0	0	0	0	0	0	0	0	0	4	0	489	489

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Schedule
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8000 Security Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0013	9	69	35	-34	0	0	0	0	0	0	0	0	0	0	0	0	9	69	35	-34
0014	12	153	358	204	0	0	0	0	0	0	0	0	0	0	0	12	153	358	204	
0015	50	69	30	-39	0	0	0	0	0	0	0	0	0	0	0	50	69	30	-39	
Subtotal: PS	205	1,707	3,663	1,955	0	0	0	0	0	0	0	0	0	0	0	205	1,707	3,663	1,955	
0020	0	10	26	16	0	0	0	0	0	0	0	0	0	0	0	0	10	26	16	
0040	0	0	0	0	0	0	0	0	0	0	0	0	16,416	0	0	16,416	0	0	0	
0041	0	3,900	3,900	0	0	0	0	0	0	0	0	0	0	0	12,516	12,516	3,900	16,416	12,516	
0050	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	200	0	-200	
Subtotal: NPS	0	4,110	3,926	-184	0	0	0	0	0	0	0	0	16,416	0	12,516	12,516	16,416	4,110	16,442	12,332
Total 8000	205	5,817	7,589	1,771	0	0	0	0	0	0	0	0	16,416	0	12,516	12,516	16,621	5,817	20,104	14,287

9000 Homeland Security And Counter-Terrorism

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	2,535	2,535	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,535	2,535
0012	0	0	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	134
0013	0	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125
0014	0	0	280	280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	280	280
0015	0	0	10	10	0	0	30	30	0	0	0	0	0	0	0	0	0	0	40	40
Subtotal: PS	0	0	3,084	3,084	0	0	30	30	0	0	0	0	0	0	0	0	0	0	3,114	3,114
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71
Subtotal: NPS	0	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	81
Total 9000	0	0	3,165	3,165	0	0	30	30	0	0	0	0	0	0	0	0	0	0	3,195	3,195

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

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9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	1	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	
Total 9960	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0013	0	65	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	65	0	-65	
Subtotal: PS	0	65	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	65	0	-65	
Total 9980	0	65	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	65	0	-65	

AMP1 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	8,801	7,733	7,814	80	0	0	0	0	0	0	0	0	0	0	0	8,801	7,733	7,814	80	
0012	294	247	397	150	0	0	0	0	0	0	0	0	0	0	0	294	247	397	150	
0013	255	421	140	-281	0	0	0	0	0	0	0	0	0	0	0	255	421	140	-281	
0014	1,517	905	871	-34	0	0	0	0	0	0	0	0	0	0	0	1,517	905	871	-34	
0015	624	424	204	-221	-0	0	0	0	0	0	0	0	0	0	0	624	424	204	-221	
Subtotal: PS	11,492	9,731	9,425	-306	-0	0	0	0	0	0	0	0	0	0	0	11,492	9,731	9,425	-306	
0020	134	143	143	0	9	0	0	0	0	0	0	0	0	0	0	143	143	143	0	
0030	2,910	3,196	3,274	78	0	0	0	0	0	0	0	0	0	0	0	2,910	3,196	3,274	78	
0031	4,886	4,961	5,472	511	0	0	0	0	0	0	0	0	0	0	0	4,886	4,961	5,472	511	
0032	2,196	3,952	16,522	12,570	0	0	0	0	0	0	0	0	0	0	0	2,196	3,952	16,522	12,570	
0033	2,536	1,885	1,911	26	0	0	0	0	0	0	0	0	0	0	0	2,536	1,885	1,911	26	
0034	1,063	1,094	971	-122	0	0	0	0	0	0	0	0	0	0	0	1,063	1,094	971	-122	
0035	3,275	3,242	3,704	462	0	0	0	0	0	0	0	0	0	0	0	3,275	3,242	3,704	462	
0040	9,608	7,738	9,993	2,255	-0	0	0	0	0	0	0	0	285	0	0	9,892	7,738	9,993	2,255	
0041	6,707	7,117	7,117	0	858	0	0	0	0	0	0	0	0	0	0	7,564	7,117	7,117	0	
0070	60	64	980	915	1,026	200	0	-200	0	0	0	0	0	0	0	1,087	264	980	715	
Subtotal: NPS	33,374	33,391	50,086	16,695	1,893	200	0	-200	0	0	0	0	285	0	0	35,552	33,591	50,086	16,495	
Total AMP1	44,866	43,122	59,511	16,389	1,893	200	0	-200	0	0	0	0	285	0	0	47,044	43,322	59,511	16,189	

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**Program Summary by
Comptroller Source Group**

Schedule
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PAYR Pay Raise

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	0	0	0
0014	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
Subtotal: PS	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0
Total PAYR	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0
Total Budget	431,559	432,218	480,349	48,131	8,254	2,345	2,397	53	261	0	47,626	47,626	27,918	2,566	14,947	12,381	467,992	437,129	497,893	60,765

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FA0 Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	155,032	167,041	187,952	20,911	0	0	0	0	217	0	68	68	155,249	167,041	188,020	20,979
0012	2,316	1,028	2,615	1,587	0	0	0	0	0	0	0	0	2,316	1,028	2,615	1,587
0013	9,509	8,679	8,997	318	0	0	0	0	0	0	0	0	9,509	8,679	8,997	318
0014	17,900	18,650	19,887	1,236	0	0	0	0	30	0	7	7	17,929	18,650	19,894	1,243
0015	27,702	8,688	9,083	395	0	0	0	0	6,074	4,600	7,800	3,200	33,777	13,288	16,883	3,595
Subtotal: PS	212,460	204,085	228,533	24,448	0	0	0	0	6,321	4,600	7,875	3,275	218,781	208,685	236,408	27,723
0020	91	272	123	-148	0	0	0	0	0	0	0	0	91	272	123	-148
0040	8,260	15,490	1,809	-13,681	0	0	0	0	3,698	4,610	2,510	-2,100	11,958	20,100	4,319	-15,781
0041	0	0	6,428	6,428	0	0	0	0	0	0	0	0	0	0	6,428	6,428
0050	0	75	0	-75	0	0	0	0	0	0	0	0	0	75	0	-75
0070	40	92	75	-17	0	0	0	0	0	0	0	0	40	92	75	-17
Subtotal: NPS	8,391	15,928	8,435	-7,494	0	0	0	0	3,698	4,610	2,510	-2,100	12,089	20,539	10,945	-9,594
Total: 1000	220,851	220,014	236,968	16,955	0	0	0	0	10,019	9,210	10,385	1,175	230,869	229,224	247,353	18,130

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	535	2,310	2,259	-50	0	0	0	0	0	0	0	0	535	2,310	2,259	-50
0012	6	0	71	71	0	0	0	0	0	0	0	0	6	0	71	71
0013	24	52	0	-52	0	0	0	0	0	0	0	0	24	52	0	-52
0014	89	262	244	-18	0	0	0	0	0	0	0	0	89	262	244	-18
0015	7	118	8	-110	0	0	0	0	0	0	0	0	7	118	8	-110
Subtotal: PS	662	2,741	2,582	-159	0	0	0	0	0	0	0	0	662	2,741	2,582	-159
0020	7	17	17	0	0	0	0	0	0	0	0	0	7	17	17	0
0040	80	37	37	0	0	0	0	0	0	0	0	0	80	37	37	0
Subtotal: NPS	87	54	54	0	0	0	0	0	0	0	0	0	87	54	54	0
Total: 100F	749	2,795	2,636	-159	0	0	0	0	0	0	0	0	749	2,795	2,636	-159

2000 Investigative Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	44,674	48,915	51,451	2,536	0	0	0	0	0	0	0	0	44,674	48,915	51,451	2,536

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**Program Summary by
Comptroller Source Group**

Schedule
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2000 Investigative Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	834	784	826	41	0	0	0	0	0	0	0	0	834	784	826	41
0013	3,653	2,616	3,162	546	0	0	0	0	0	0	0	0	3,653	2,616	3,162	546
0014	5,205	5,645	5,499	-146	0	0	0	0	0	0	0	0	5,205	5,645	5,499	-146
0015	14,113	2,634	4,030	1,396	0	0	0	0	0	0	0	0	14,113	2,634	4,030	1,396
Subtotal: PS	68,478	60,594	64,968	4,373	0	0	0	0	0	0	0	0	68,478	60,594	64,968	4,373
0020	254	341	316	-25	0	0	0	0	0	0	0	0	254	341	316	-25
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-141	162	164	2	0	0	0	0	1,019	917	650	-267	878	1,079	814	-265
0041	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0050	0	0	275	275	0	0	0	0	0	0	0	0	0	0	275	275
0070	47	80	47	-33	0	0	0	0	0	0	0	0	47	80	47	-33
0091	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: NPS	187	582	802	220	0	0	0	0	1,019	917	650	-267	1,205	1,500	1,452	-48
Total: 2000	68,665	61,177	65,770	4,593	0	0	0	0	1,019	917	650	-267	69,683	62,094	66,420	4,326

3000 Special Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	13,085	15,881	14,667	-1,213	0	0	0	0	0	0	0	0	13,085	15,881	14,667	-1,213
0012	241	181	247	65	0	0	0	0	0	0	0	0	241	181	247	65
0013	911	848	734	-115	0	0	0	0	0	0	0	0	911	848	734	-115
0014	1,727	1,824	1,561	-263	0	0	0	0	0	0	0	0	1,727	1,824	1,561	-263
0015	2,798	848	410	-438	0	0	0	0	0	0	0	0	2,798	848	410	-438
Subtotal: PS	18,763	19,583	17,618	-1,964	0	0	0	0	0	0	0	0	18,763	19,583	17,618	-1,964
0020	350	480	134	-346	0	0	0	0	0	0	0	0	350	480	134	-346
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	655	1,294	1,238	-56	0	0	0	0	0	0	0	0	655	1,294	1,238	-56
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	158	18	218	200	0	0	0	0	0	0	0	0	158	18	218	200
0091	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: NPS	1,162	1,792	1,590	-202	0	0	0	0	0	0	0	0	1,162	1,792	1,590	-202
Total: 3000	19,925	21,375	19,208	-2,166	0	0	0	0	0	0	0	0	19,925	21,375	19,208	-2,166

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Public Safety Communications Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	811	0	0	0	0	0	0	0	0	0	0	0	811	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	98	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
0014	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0015	69	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
Subtotal: PS	1,037	0	0	0	0	0	0	0	0	0	0	0	1,037	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-1,424	0	0	0	0	0	0	0	0	0	0	0	-1,424	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	-1,424	0	0	0	0	0	0	0	0	0	0	0	-1,424	0	0	0
Total: 4000	-387	0	0	0	0	0	0	0	0	0	0	0	-387	0	0	0

5000 Police Business Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	26,615	33,120	35,368	2,248	0	0	0	0	95	0	287	287	26,710	33,120	35,656	2,535
0012	624	980	833	-147	0	0	0	0	0	0	0	0	624	980	833	-147
0013	1,787	1,764	1,399	-365	0	0	0	0	0	0	0	0	1,787	1,764	1,399	-365
0014	3,879	3,807	3,801	-7	0	0	0	0	24	0	30	30	3,903	3,807	3,831	23
0015	2,706	1,787	1,017	-770	0	0	0	0	98	0	0	0	2,804	1,787	1,017	-770
Subtotal: PS	35,612	41,458	42,418	960	0	0	0	0	217	0	317	317	35,829	41,458	42,735	1,277
0020	3,304	3,126	4,238	1,111	0	0	0	0	0	0	0	0	3,304	3,126	4,238	1,111
0033	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0040	3,930	3,302	7,020	3,718	0	0	0	0	1,997	1,916	1,805	-111	5,927	5,218	8,824	3,607
0041	3,740	5,665	6,263	597	0	0	0	0	0	0	0	0	3,740	5,665	6,263	597
0070	390	528	555	27	0	0	0	0	0	0	0	0	390	528	555	27
Subtotal: NPS	11,388	12,622	18,076	5,454	0	0	0	0	1,997	1,916	1,805	-111	13,385	14,537	19,880	5,343
Total: 5000	46,999	54,080	60,493	6,414	0	0	0	0	2,214	1,916	2,122	206	49,214	55,995	62,615	6,620

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

6000 Organization Change Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	10,610	2,916	3,298	383	0	0	0	0	0	0	0	0	10,610	2,916	3,298	383
0012	-116	0	57	57	0	0	0	0	0	0	0	0	-116	0	57	57
0013	591	153	157	4	0	0	0	0	0	0	0	0	591	153	157	4
0014	1,220	331	352	20	0	0	0	0	0	0	0	0	1,220	331	352	20
0015	1,359	155	101	-54	0	0	0	0	0	0	0	0	1,359	155	101	-54
Subtotal: PS	13,664	3,555	3,964	409	0	0	0	0	0	0	0	0	13,664	3,555	3,964	409
0020	69	60	60	0	0	0	0	0	0	0	0	0	69	60	60	0
0040	452	34	34	0	0	0	0	0	0	0	0	0	452	34	34	0
0041	72	79	79	0	0	0	0	0	0	0	0	0	72	79	79	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	593	173	173	0	0	0	0	0	0	0	0	0	593	173	173	0
Total: 6000	14,257	3,728	4,137	409	0	0	0	0	0	0	0	0	14,257	3,728	4,137	409

7000 Professional Responsibility

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,408	6,325	6,668	343	0	0	0	0	0	0	0	0	1,408	6,325	6,668	343
0012	0	121	0	-121	0	0	0	0	0	0	0	0	0	121	0	-121
0013	82	339	142	-197	0	0	0	0	0	0	0	0	82	339	142	-197
0014	151	732	699	-33	0	0	0	0	0	0	0	0	151	732	699	-33
0015	170	342	63	-279	0	0	0	0	0	0	0	0	170	342	63	-279
Subtotal: PS	1,810	7,859	7,571	-288	0	0	0	0	0	0	0	0	1,810	7,859	7,571	-288
0020	24	20	20	0	0	0	0	0	0	0	0	0	24	20	20	0
0040	47	29	29	0	0	0	0	0	0	0	0	0	47	29	29	0
0041	48	95	95	0	0	0	0	0	0	0	0	0	48	95	95	0
Subtotal: NPS	118	144	144	0	0	0	0	0	0	0	0	0	118	144	144	0
Total: 7000	1,929	8,003	7,715	-288	0	0	0	0	0	0	0	0	1,929	8,003	7,715	-288

8000 Security Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	130	1,417	2,751	1,335	0	0	0	0	0	0	0	0	130	1,417	2,751	1,335
0012	4	0	489	489	0	0	0	0	0	0	0	0	4	0	489	489

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**Program Summary by
Comptroller Source Group**

Schedule
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8000 Security Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0013	9	69	35	-34	0	0	0	0	0	0	0	0	9	69	35	-34
0014	12	153	358	204	0	0	0	0	0	0	0	0	12	153	358	204
0015	50	69	30	-39	0	0	0	0	0	0	0	0	50	69	30	-39
Subtotal: PS	205	1,707	3,663	1,955	0	0	0	0	0	0	0	0	205	1,707	3,663	1,955
0020	0	10	26	16	0	0	0	0	0	0	0	0	0	10	26	16
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	3,900	3,900	0	0	0	0	0	0	0	0	0	0	3,900	3,900	0
0050	0	200	0	-200	0	0	0	0	0	0	0	0	0	200	0	-200
Subtotal: NPS	0	4,110	3,926	-184	0	0	0	0	0	0	0	0	0	4,110	3,926	-184
Total: 8000	205	5,817	7,589	1,771	0	0	0	0	0	0	0	0	205	5,817	7,589	1,771

9000 Homeland Security And Counter-Terrorism

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	2,535	2,535	0	0	0	0	0	0	0	0	0	0	2,535	2,535
0012	0	0	134	134	0	0	0	0	0	0	0	0	0	0	134	134
0013	0	0	125	125	0	0	0	0	0	0	0	0	0	0	125	125
0014	0	0	280	280	0	0	0	0	0	0	0	0	0	0	280	280
0015	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: PS	0	0	3,084	3,084	0	0	0	0	0	0	0	0	0	0	3,084	3,084
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	71	71	0	0	0	0	0	0	0	0	0	0	71	71
Subtotal: NPS	0	0	81	81	0	0	0	0	0	0	0	0	0	0	81	81
Total: 9000	0	0	3,165	3,165	0	0	0	0	0	0	0	0	0	0	3,165	3,165

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Total: 9960	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0013	0	65	0	-65	0	0	0	0	0	0	0	0	0	65	0	-65
Subtotal: PS	0	65	0	-65	0	0	0	0	0	0	0	0	0	65	0	-65
Total: 9980	0	65	0	-65	0	0	0	0	0	0	0	0	0	65	0	-65

AMP1 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	8,801	7,733	7,814	80	0	0	0	0	0	0	0	0	8,801	7,733	7,814	80
0012	294	247	397	150	0	0	0	0	0	0	0	0	294	247	397	150
0013	255	421	140	-281	0	0	0	0	0	0	0	0	255	421	140	-281
0014	1,517	905	871	-34	0	0	0	0	0	0	0	0	1,517	905	871	-34
0015	624	424	204	-221	0	0	0	0	0	0	0	0	624	424	204	-221
Subtotal: PS	11,492	9,731	9,425	-306	0	0	0	0	0	0	0	0	11,492	9,731	9,425	-306
0020	134	143	143	0	0	0	0	0	0	0	0	0	134	143	143	0
0030	2,910	3,196	3,274	78	0	0	0	0	0	0	0	0	2,910	3,196	3,274	78
0031	4,886	4,961	5,387	426	0	0	0	0	0	0	85	85	4,886	4,961	5,472	511
0032	2,196	3,952	16,522	12,570	0	0	0	0	0	0	0	0	2,196	3,952	16,522	12,570
0033	2,536	1,885	1,911	26	0	0	0	0	0	0	0	0	2,536	1,885	1,911	26
0034	1,063	1,094	971	-122	0	0	0	0	0	0	0	0	1,063	1,094	971	-122
0035	3,275	3,242	3,704	462	0	0	0	0	0	0	0	0	3,275	3,242	3,704	462
0040	9,861	7,607	9,762	2,155	0	0	0	0	-253	131	231	100	9,608	7,738	9,993	2,255
0041	6,707	7,117	7,057	-60	0	0	0	0	0	0	60	60	6,707	7,117	7,117	0
0070	60	64	980	915	0	0	0	0	0	0	0	0	60	64	980	915
Subtotal: NPS	33,627	33,260	49,710	16,450	0	0	0	0	-253	131	376	245	33,374	33,391	50,086	16,695
Total: AMP1	45,120	42,991	59,135	16,144	0	0	0	0	-253	131	376	245	44,866	43,122	59,511	16,389

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**Program Summary by
Comptroller Source Group**

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PAYR Pay Raise

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	194	0	0	0	0	0	0	0	0	0	0	0	194	0	0	0
0014	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
Subtotal: PS	223	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0
Total: PAYR	223	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0
Total Budget	418,560	420,044	466,816	46,773	0	0	0	0	12,999	12,174	13,533	1,359	431,559	432,218	480,349	48,131

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**Agency Summary by
Comptroller Source Group**

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FA0 Metropolitan Police Department

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	262,209	285,656	315,118	29,462	3,906	266	734	468	0	0	0	0	1,441	250	427	177	267,556	286,173	316,280	30,107
0012	4,223	3,342	5,668	2,326	11	10	48	38	0	0	0	0	551	666	0	-666	4,785	4,018	5,716	1,697
0013	16,922	15,006	14,890	-116	-39	0	0	0	0	0	0	0	1	0	0	0	16,884	15,006	14,890	-116
0014	31,842	32,311	33,588	1,277	482	26	82	56	0	0	0	0	194	176	45	-131	32,518	32,513	33,714	1,201
0015	55,772	19,663	22,754	3,090	296	880	635	-246	0	0	0	0	1,740	1,158	1,442	284	57,807	21,702	24,830	3,128
Subtotal: PS	370,969	355,979	392,018	36,039	4,657	1,183	1,498	315	0	0	0	0	3,926	2,251	1,914	-337	379,551	359,412	395,430	36,017
0020	4,231	4,468	5,087	619	49	230	50	-180	29	0	20	20	434	73	27	-47	4,743	4,771	5,183	412
0030	2,910	3,196	3,274	78	38	0	0	0	0	0	0	0	0	0	0	0	2,947	3,196	3,274	78
0031	4,886	4,961	5,472	511	0	0	0	0	0	0	0	0	0	0	0	0	4,886	4,961	5,472	511
0032	2,196	3,952	16,522	12,570	0	0	0	0	0	0	0	0	0	0	0	0	2,196	3,952	16,522	12,570
0033	2,561	1,885	1,911	26	0	0	0	0	0	0	0	0	0	0	0	0	2,561	1,885	1,911	26
0034	1,063	1,094	971	-122	0	0	0	0	0	0	0	0	0	0	0	0	1,063	1,094	971	-122
0035	3,275	3,242	3,704	462	0	0	0	0	0	0	0	0	0	0	0	0	3,275	3,242	3,704	462
0040	28,181	35,529	25,360	-10,169	160	246	204	-41	208	0	165	165	19,694	98	106	8	48,243	35,872	25,835	-10,037
0041	10,572	16,857	23,882	7,025	1,105	180	160	-20	5	0	0	0	226	33	12,866	12,833	11,908	17,069	36,908	19,839
0050	0	275	275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	275	275	0
0070	696	781	1,874	1,093	2,247	507	485	-22	19	0	15	15	3,638	112	35	-77	6,601	1,400	2,409	1,009
0091	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: NPS	60,590	76,239	88,331	12,092	3,598	1,162	899	-263	261	0	200	200	23,993	315	13,033	12,718	88,441	77,716	102,464	24,748
Total Budget	431,559	432,218	480,349	48,131	8,254	2,345	2,397	53	261	0	200	200	27,918	2,566	14,947	12,381	467,992	437,129	497,893	60,765

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,947	4,464	4,838	374	84	2	9	7	0	0	0	0	4	0	6	2	4,035	4,466	4,853	387
0012	103	58	95	37	1	0	1	1	0	0	0	0	4	12	0	-4	108	70	96	26
Total FTEs	4,050	4,522	4,933	411	85	2	10	8	0	0	0	0	8	12	6	-2	4,143	4,536	4,949	413

FA0 Metropolitan Police Department

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	261,897	285,656	314,764	29,107	0	0	0	0	312	0	355	355	262,209	285,656	315,118	29,462
0012	4,223	3,342	5,668	2,326	0	0	0	0	0	0	0	0	4,223	3,342	5,668	2,326
0013	16,922	15,006	14,890	-116	0	0	0	0	0	0	0	0	16,922	15,006	14,890	-116
0014	31,789	32,311	33,550	1,239	0	0	0	0	53	0	37	37	31,842	32,311	33,588	1,277
0015	49,600	15,063	14,954	-110	0	0	0	0	6,172	4,600	7,800	3,200	55,772	19,663	22,754	3,090
Subtotal: PS	364,431	351,379	383,826	32,447	0	0	0	0	6,538	4,600	8,192	3,592	370,969	355,979	392,018	36,039
0020	4,231	4,468	5,087	619	0	0	0	0	0	0	0	0	4,231	4,468	5,087	619
0030	2,910	3,196	3,274	78	0	0	0	0	0	0	0	0	2,910	3,196	3,274	78
0031	4,886	4,961	5,387	426	0	0	0	0	0	0	85	85	4,886	4,961	5,472	511
0032	2,196	3,952	16,522	12,570	0	0	0	0	0	0	0	0	2,196	3,952	16,522	12,570
0033	2,561	1,885	1,911	26	0	0	0	0	0	0	0	0	2,561	1,885	1,911	26
0034	1,063	1,094	971	-122	0	0	0	0	0	0	0	0	1,063	1,094	971	-122
0035	3,275	3,242	3,704	462	0	0	0	0	0	0	0	0	3,275	3,242	3,704	462
0040	21,720	27,955	20,164	-7,791	0	0	0	0	6,461	7,574	5,196	-2,378	28,181	35,529	25,360	-10,169
0041	10,572	16,857	23,822	6,965	0	0	0	0	0	0	60	60	10,572	16,857	23,882	7,025
0050	0	275	275	0	0	0	0	0	0	0	0	0	0	275	275	0
0070	696	781	1,874	1,093	0	0	0	0	0	0	0	0	696	781	1,874	1,093
0091	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: NPS	54,129	68,665	82,991	14,326	0	0	0	0	6,461	7,574	5,341	-2,233	60,590	76,239	88,331	12,092
Total Budget	418,560	420,044	466,816	46,773	0	0	0	0	12,999	12,174	13,533	1,359	431,559	432,218	480,349	48,131

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,947	4,464	4,833	369	0	0	0	0	0	0	5	5	3,947	4,464	4,838	374
0012	103	58	95	37	0	0	0	0	0	0	0	0	103	58	95	37
Total FTEs	4,050	4,522	4,928	406	0	0	0	0	0	0	5	5	4,050	4,522	4,933	411

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**Agency Summary
by Revenue Source**

Schedule

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FA0 Metropolitan Police Department

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$466,816	4928.47
Subtotal: Local Fund				\$466,816	4928.47
Special Purpose Revenue Funds					
		0600	Special Purpose Revenue Fund	0	0
		1431	Data Processing	\$131	0
		1555	Reimbursable From Other Governments	\$650	0
		1607	Sale Of Unclaimed Property	\$392	0
		1614	Miscellaneous	\$3,213	0
		1616	Drug Elimination	0	0
		1630	911 & 311 Assessments	0	0
		1660	Automated Traffic Enforcement	\$7,597	3.00
		2531	Narcotics Proceeds	\$650	0
		2532	Gambling Proceeds	\$250	2.00
		7278	Asset Forfeiture	\$650	0
Subtotal: Special Purpose Revenue Funds				\$13,533	5.00
Subtotal: General Fund				\$480,349	4933.47
Federal Resources					
Federal Grant Fund					
		AETF7F	Arson & Explosives	0	0
		BOAT8F	Boating Safety	\$756	0
		BOATSF	Boating Safety T	\$129	1.00
		CP0000	Cops-Universal Hiring	0	0
		CUST7F	Customs Service	0	0
		CUST8F	Customs	\$15	0
		DNAE7F	Dna Enhancement	0	0

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**Agency Summary
by Revenue Source**

Schedule

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FA0 Metropolitan Police Department

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		DRINTF	Drug Interdiction	0	0
		DRUARG	Asset Removal Group	0	0
		DRUGEN	Drug Enforcement	0	0
		FARS6F	Fatal Accident Reporting	0	0
		FARS7F	Fatal Accident Reporting	\$3	0
		FARS8F	Fatal Accident Reporting	\$8	0
		FGTF07	Fugitive Gang Task Force	0	0
		FGTF08		\$77	0
		FTT6FF	Firearms Trafficking Task Force	0	0
		FTT7FF	Firearms Trafficking Task Force	0	0
		JTTF8F	Washington Joint Terrorism Task Force	\$30	0
		MATF7F	Metro Fraud Task Force	0	0
		MCS06F	Motor Carrier Safety	0	0
		MCS07F	Motor Carrier Safety	\$729	8.00
		MCS08F	Motor Carrier Safety	\$302	1.00
		MLTF7F	Money Laundering	0	0
		MLTF8F	Money Laundering	\$15	0
		NCRH07	National Criminal History	0	0
		NIMA7F	Navy Yard	0	0
		NIMA8F	Navy Yard Patrol	\$160	0
		SAF08F	Safe Streets Task Force	\$124	0
		SAFE7F	Safe Streets	0	0
		TFOHT5	Dc Task Force On Human Trafficking	\$50	0
		WSCOLF	Weed And Seed	0	0
		WSCONF	Weed And Seed	0	0
		WSCOOF	Weed And Seed	0	0
		WTTF7F	Washington Terrorism Task Force	0	0
				0	0

**FY 2008 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

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FA0 Metropolitan Police Department

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Grant Fund				\$2,397	10.00
Subtotal: Federal Resources				\$2,397	10.00
Private Funds					
Private Grant Fund					
		YOUT8P	D.C. Summer Youth	\$200	0
Subtotal: Private Grant Fund				\$200	0
Subtotal: Private Funds				\$200	0
Intra-District Funds					
Intradistrict Funds					
		0700	Intra District Fund	0	0
		1396	Dpw Highway Safety	\$1,407	0
		2894	Corp Counsel - Child Support Enforcement	\$564	6.00
		7001	Intra District Funds From Ogmd	\$460	0
		7004	Public Safety	\$12,516	0
Subtotal: Intradistrict Funds				\$14,947	6.00
Subtotal: Intra-District Funds				\$14,947	6.00
Total: Metropolitan Police Department				\$497,893	4949.47

**FY 2008 Proposed Budget
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**Program Summary by
Activity**

Schedule
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Fire and Emergency Medical Services Department <i>Name</i>	FB0 Code	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SUPPORT	1000										
PERSONNEL	1010	294	242	758	516	758	0	758	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	16	16	16	0	16	0	16	0	0	0
PROPERTY MANAGEMENT	1030	3,344	4,035	3,054	-981	3,054	0	3,054	0	0	0
INFORMATION TECHNOLOGY	1040	2,158	3,066	2,432	-634	2,432	0	2,432	0	0	0
FINANCIAL SERVICES	1050	14	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	856	1,376	2,750	1,374	2,750	0	2,750	0	0	0
LEGAL SERVICES	1060	348	167	217	50	217	0	217	0	0	0
FLEET MANAGEMENT	1070	316	318	325	7	325	0	325	0	0	0
COMMUNICATIONS	1080	394	366	350	-15	350	0	350	0	0	0
PERFORMANCE MANAGEMENT	1090	1,465	1,339	429	-910	429	0	429	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1100	0	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (FB0)	HLFB	0	0	0	0	0	0	0	0	0	0
		1,258	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SUPPORT		10,464	10,925	10,332	-593	10,332	0	10,332	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY FISCAL OFFICER OPERATIONS	110F	313	369	377	8	377	0	377	0	0	0
ACCOUNTING OPERATIONS	120F	250	179	180	1	180	0	180	0	0	0
AGENCY FINANCIAL OPERATIONS	130F	643	536	583	46	583	0	583	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,206	1,084	1,140	56	1,140	0	1,140	0	0	0
FIRE PREVENTION AND EDUCATION	2000										
INSPECTIONS	2100	1,944	2,105	1,765	-340	1,765	0	1,765	0	0	0
INVESTIGATIONS	2200	1,657	1,349	2,016	667	2,016	0	2,016	0	0	0
PUBLIC OUTREACH	2300	181	177	253	76	253	0	253	0	0	0
TECHNICAL INSPECTIONS	2400	0	1,188	129	-1,058	129	0	129	0	0	0
Subtotal: FIRE PREVENTION AND EDUCATION		3,782	4,819	4,164	-655	4,164	0	4,164	0	0	0
FIELD OPERATIONS	3000										
COMMUNICATIONS OPERATIONS	3100	0	0	0	0	0	0	0	0	0	0
FIRE/RESCUE OPERATIONS	3200	109,049	127,317	144,622	17,305	144,622	0	144,622	0	0	0
SPECIAL OPERATIONS	3300	847	12,415	6,211	-6,205	6,211	0	6,211	0	0	0
EMERGENCY MEDICAL SERVICES OPERATIC	3400	21,811	0	824	824	824	0	824	0	0	0
HOMELAND SECURITY	3500	0	154	6	-148	6	0	6	0	0	0
		446	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Fire and Emergency Medical Services Department <i>Name</i>	FB0 Code	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: FIELD OPERATIONS		132,154	139,887	151,663	11,776	151,663	0	151,663	0	0	0
EMPLOYEE PREPAREDNESS	4000										
911 REVENUE	0911	0	0	0	0	0	0	0	0	0	0
EMPLOYEE WELLNESS	4100	2,587	2,496	1,804	-692	1,804	0	1,804	0	0	0
SPECIALIZED TRAINING	4200	3,608	3,284	2,729	-555	1,935	0	1,935	0	0	794
EMPLOYEE DEVELOPMENT	4300	79	36	0	-36	0	0	0	0	0	0
		151	0	0	0	0	0	0	0	0	0
Subtotal: EMPLOYEE PREPAREDNESS		6,425	5,816	4,532	-1,283	3,739	0	3,739	0	0	794
OPERATIONS SUPPORT	5000										
FIELD INFRASTRUCTURE	5100	5,204	5,725	5,558	-167	5,558	0	5,558	0	0	0
INVENTORY MANAGEMENT	5200	1,510	1,479	1,423	-56	1,423	0	1,423	0	0	0
INFORMATION TECHNOLOGY SUPPORT	5300	110	55	92	37	92	0	92	0	0	0
Subtotal: OPERATIONS SUPPORT		6,823	7,259	7,074	-185	7,074	0	7,074	0	0	0
YR END CLOSE	9960										
		40	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		40	0	0	0	0	0	0	0	0	0
PAY RAISE	PAYR										
		17	0	0	0	0	0	0	0	0	0
Subtotal: PAY RAISE		17	0	0	0	0	0	0	0	0	0
Total: Fire and Emergency Medical Services Department		160,911	169,790	178,905	9,115	178,111	0	178,111	0	0	794

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FB0 Fire and Emergency Medical Services Department

1000 Administrative Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,387	3,161	1,343	-1,818	0	0	0	0	0	0	0	0	0	0	0	0	2,387	3,161	1,343	-1,818
0012	13	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	13	0	29	29
0013	27	164	134	-31	0	0	0	0	0	0	0	0	0	0	0	0	27	164	134	-31
0014	317	411	188	-222	0	0	0	0	0	0	0	0	0	0	0	0	317	411	188	-222
0015	68	42	42	0	0	0	0	0	0	0	0	0	575	0	0	0	643	42	42	0
Subtotal: PS	2,813	3,778	1,736	-2,042	0	0	0	0	0	0	0	0	575	0	0	0	3,388	3,778	1,736	-2,042
0020	383	753	2,185	1,432	0	0	0	0	0	9	6,555	6,546	749	0	0	0	1,132	762	2,185	1,423
0030	1,377	1,920	2,014	94	0	0	0	0	0	0	0	0	0	0	0	0	1,377	1,920	2,014	94
0031	1,379	1,622	1,408	-213	0	0	0	0	0	0	0	0	0	0	0	0	1,379	1,622	1,408	-213
0032	129	337	252	-86	0	0	0	0	0	0	0	0	0	0	0	0	129	337	252	-86
0033	16	27	28	1	0	0	0	0	0	0	0	0	0	0	0	0	16	27	28	1
0035	54	66	154	88	0	0	0	0	0	0	0	0	0	0	0	0	54	66	154	88
0040	1,588	1,658	1,801	142	0	0	0	0	0	0	0	0	373	0	0	0	1,961	1,658	1,801	142
0041	355	496	496	0	0	0	0	0	0	0	0	0	9	0	0	0	364	496	496	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	256	258	258	0	0	0	0	0	0	0	0	0	408	0	0	0	664	258	258	0
Subtotal: NPS	5,537	7,138	8,596	1,458	0	0	0	0	0	9	6,555	6,546	1,538	0	0	0	7,076	7,147	8,596	1,449
Total 1000	8,350	10,916	10,332	-584	0	0	0	0	0	9	6,555	6,546	2,113	0	0	0	10,464	10,925	10,332	-593

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	988	918	977	59	0	0	0	0	0	0	0	0	0	0	0	0	988	918	977	59
0012	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0013	20	51	42	-9	0	0	0	0	0	0	0	0	0	0	0	0	20	51	42	-9
0014	163	115	117	3	0	0	0	0	0	0	0	0	0	0	0	0	163	115	117	3
0015	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: PS	1,206	1,084	1,137	52	0	0	0	0	0	0	0	0	0	0	0	0	1,206	1,084	1,137	52
0020	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Total 100F	1,206	1,084	1,140	56	0	0	0	0	0	0	0	0	0	0	0	0	1,206	1,084	1,140	56

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Fire Prevention And Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,098	3,751	3,073	-677	0	0	0	0	0	0	0	0	0	0	0	0	3,098	3,751	3,073	-677
0013	61	199	162	-36	0	0	0	0	0	0	0	0	0	0	0	0	61	199	162	-36
0014	347	482	405	-77	0	0	0	0	0	0	0	0	0	0	0	0	347	482	405	-77
0015	212	298	298	0	0	0	0	0	0	0	0	0	0	0	0	0	212	298	298	0
Subtotal: PS	3,718	4,729	3,939	-791	0	0	0	0	0	0	0	0	0	0	0	0	3,718	4,729	3,939	-791
0020	24	37	80	43	0	0	0	0	0	0	0	0	0	0	0	0	24	37	80	43
0034	21	22	111	89	0	0	0	0	0	0	0	0	0	0	0	0	21	22	111	89
0040	14	24	27	4	0	0	0	0	0	0	0	0	0	0	0	0	14	24	27	4
0070	5	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	7	0
Subtotal: NPS	64	90	225	135	0	0	0	0	0	0	0	0	0	0	0	0	64	90	225	135
Total 2000	3,782	4,819	4,164	-655	0	0	0	0	0	0	0	0	0	0	0	0	3,782	4,819	4,164	-655

3000 Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	102,567	114,982	124,554	9,572	0	0	0	0	0	0	0	0	56	0	0	0	102,623	114,982	124,554	9,572
0012	24	0	259	259	0	0	0	0	0	0	0	0	0	0	0	0	24	0	259	259
0013	6,051	5,899	6,284	386	0	0	0	0	0	0	0	0	0	0	0	0	6,051	5,899	6,284	386
0014	13,062	15,561	15,147	-414	0	0	0	0	0	0	0	0	0	0	0	0	13,062	15,561	15,147	-414
0015	7,063	1,585	3,585	2,000	24	0	0	0	0	0	0	0	646	0	0	0	7,734	1,585	3,585	2,000
Subtotal: PS	128,767	138,027	149,829	11,802	24	0	0	0	0	0	0	0	703	0	0	0	129,494	138,027	149,829	11,802
0020	1,085	956	1,046	90	12	0	0	0	0	0	0	0	0	0	0	0	1,097	956	1,046	90
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	385	142	142	0	0	0	0	0	0	0	0	0	0	0	0	0	385	142	142	0
0041	204	328	328	0	0	0	0	0	0	0	0	0	0	0	0	0	204	328	328	0
0070	563	434	317	-116	409	0	0	0	0	0	0	0	0	0	0	0	973	434	317	-116
Subtotal: NPS	2,237	1,860	1,833	-26	422	0	0	0	0	0	0	0	0	0	0	0	2,659	1,860	1,833	-26
Total 3000	131,005	139,887	151,663	11,776	446	0	0	0	0	0	0	0	703	0	0	0	132,154	139,887	151,663	11,776

4000 Employee Preparedness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,260	1,895	896	-999	0	0	0	0	0	0	0	0	59	0	0	0	2,319	1,895	896	-999

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Employee Preparedness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	21	0	105	105	0	0	0	0	0	0	0	0	179	378	494	116	200	378	599	221
0013	234	85	69	-16	0	0	0	0	0	0	0	0	8	0	0	0	242	85	69	-16
0014	330	270	125	-146	0	0	0	0	0	0	0	0	16	26	59	33	346	297	184	-113
0015	399	97	97	0	0	0	0	0	0	0	0	0	7	0	0	0	405	97	97	0
Subtotal: PS	3,244	2,347	1,291	-1,056	0	0	0	0	0	0	0	0	268	404	553	149	3,512	2,751	1,844	-907
0020	95	99	99	0	0	0	0	0	0	0	0	0	115	70	150	79	210	169	248	79
0040	29	220	303	84	0	0	0	0	0	0	0	0	38	85	91	7	67	304	395	90
0041	2,540	2,471	1,971	-500	0	0	0	0	0	0	0	0	0	0	0	0	2,540	2,471	1,971	-500
0050	23	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	23	36	0	-36
0070	73	85	75	-10	0	0	0	0	0	0	0	0	0	0	0	0	73	85	75	-10
Subtotal: NPS	2,761	2,910	2,447	-463	0	0	0	0	0	0	0	0	153	155	241	86	2,913	3,065	2,688	-376
Total 4000	6,004	5,257	3,739	-1,518	0	0	0	0	0	0	0	0	421	559	794	235	6,425	5,816	4,532	-1,283

5000 Operations Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,778	2,512	3,219	707	0	0	0	0	0	0	0	0	0	0	0	0	2,778	2,512	3,219	707
0012	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0013	142	134	110	-25	0	0	0	0	0	0	0	0	0	0	0	0	142	134	110	-25
0014	514	323	372	49	0	0	0	0	0	0	0	0	0	0	0	0	514	323	372	49
0015	316	269	269	0	0	0	0	0	0	0	0	0	0	0	0	0	316	269	269	0
Subtotal: PS	3,758	3,239	3,970	731	0	0	0	0	0	0	0	0	0	0	0	0	3,758	3,239	3,970	731
0020	1,241	1,140	1,130	-10	0	0	0	0	0	0	0	0	0	0	0	0	1,241	1,140	1,130	-10
0030	1,116	2,080	1,074	-1,005	0	0	0	0	0	0	0	0	0	0	0	0	1,116	2,080	1,074	-1,005
0040	354	363	488	125	0	0	0	0	0	0	0	0	0	0	0	0	354	363	488	125
0041	65	92	85	-7	0	0	0	0	0	0	0	0	0	0	0	0	65	92	85	-7
0070	288	345	327	-18	0	0	0	0	0	0	0	0	0	0	0	0	288	345	327	-18
Subtotal: NPS	3,065	4,020	3,104	-916	0	0	0	0	0	0	0	0	0	0	0	0	3,065	4,020	3,104	-916
Total 5000	6,823	7,259	7,074	-185	0	0	0	0	0	0	0	0	0	0	0	0	6,823	7,259	7,074	-185

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
Total 9960	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0

PAYR Pay Raise

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: PS	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Total PAYR	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Total Budget	157,228	169,222	178,111	8,889	446	0	0	0	0	9	6,555	6,546	3,237	559	794	235	160,911	169,790	178,905	9,115

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FB0 Fire and Emergency Medical Services Department

1000 Administrative Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,387	3,161	1,343	-1,818	0	0	0	0	0	0	0	0	2,387	3,161	1,343	-1,818
0012	13	0	29	29	0	0	0	0	0	0	0	0	13	0	29	29
0013	27	164	134	-31	0	0	0	0	0	0	0	0	27	164	134	-31
0014	317	411	188	-222	0	0	0	0	0	0	0	0	317	411	188	-222
0015	68	42	42	0	0	0	0	0	0	0	0	0	68	42	42	0
Subtotal: PS	2,813	3,778	1,736	-2,042	0	0	0	0	0	0	0	0	2,813	3,778	1,736	-2,042
0020	383	753	2,185	1,432	0	0	0	0	0	0	0	0	383	753	2,185	1,432
0030	1,377	1,920	2,014	94	0	0	0	0	0	0	0	0	1,377	1,920	2,014	94
0031	1,379	1,622	1,408	-213	0	0	0	0	0	0	0	0	1,379	1,622	1,408	-213
0032	129	337	252	-86	0	0	0	0	0	0	0	0	129	337	252	-86
0033	16	27	28	1	0	0	0	0	0	0	0	0	16	27	28	1
0035	54	66	154	88	0	0	0	0	0	0	0	0	54	66	154	88
0040	1,588	1,658	1,801	142	0	0	0	0	0	0	0	0	1,588	1,658	1,801	142
0041	355	496	496	0	0	0	0	0	0	0	0	0	355	496	496	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	256	258	258	0	0	0	0	0	0	0	0	0	256	258	258	0
Subtotal: NPS	5,537	7,138	8,596	1,458	0	0	0	0	0	0	0	0	5,537	7,138	8,596	1,458
Total: 1000	8,350	10,916	10,332	-584	0	0	0	0	0	0	0	0	8,350	10,916	10,332	-584

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	988	918	977	59	0	0	0	0	0	0	0	0	988	918	977	59
0012	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0013	20	51	42	-9	0	0	0	0	0	0	0	0	20	51	42	-9
0014	163	115	117	3	0	0	0	0	0	0	0	0	163	115	117	3
0015	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: PS	1,206	1,084	1,137	52	0	0	0	0	0	0	0	0	1,206	1,084	1,137	52
0020	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Total: 100F	1,206	1,084	1,140	56	0	0	0	0	0	0	0	0	1,206	1,084	1,140	56

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Fire Prevention And Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,098	3,751	3,073	-677	0	0	0	0	0	0	0	0	3,098	3,751	3,073	-677
0013	61	199	162	-36	0	0	0	0	0	0	0	0	61	199	162	-36
0014	347	482	405	-77	0	0	0	0	0	0	0	0	347	482	405	-77
0015	212	298	298	0	0	0	0	0	0	0	0	0	212	298	298	0
Subtotal: PS	3,718	4,729	3,939	-791	0	0	0	0	0	0	0	0	3,718	4,729	3,939	-791
0020	24	37	80	43	0	0	0	0	0	0	0	0	24	37	80	43
0034	21	22	111	89	0	0	0	0	0	0	0	0	21	22	111	89
0040	14	24	27	4	0	0	0	0	0	0	0	0	14	24	27	4
0070	5	7	7	0	0	0	0	0	0	0	0	0	5	7	7	0
Subtotal: NPS	64	90	225	135	0	0	0	0	0	0	0	0	64	90	225	135
Total: 2000	3,782	4,819	4,164	-655	0	0	0	0	0	0	0	0	3,782	4,819	4,164	-655

3000 Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	102,567	114,982	124,554	9,572	0	0	0	0	0	0	0	0	102,567	114,982	124,554	9,572
0012	24	0	259	259	0	0	0	0	0	0	0	0	24	0	259	259
0013	6,051	5,899	6,284	386	0	0	0	0	0	0	0	0	6,051	5,899	6,284	386
0014	13,062	15,561	15,147	-414	0	0	0	0	0	0	0	0	13,062	15,561	15,147	-414
0015	7,063	1,585	3,585	2,000	0	0	0	0	0	0	0	0	7,063	1,585	3,585	2,000
Subtotal: PS	128,767	138,027	149,829	11,802	0	0	0	0	0	0	0	0	128,767	138,027	149,829	11,802
0020	1,085	956	1,046	90	0	0	0	0	0	0	0	0	1,085	956	1,046	90
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	385	142	142	0	0	0	0	0	0	0	0	0	385	142	142	0
0041	204	328	328	0	0	0	0	0	0	0	0	0	204	328	328	0
0070	563	434	317	-116	0	0	0	0	0	0	0	0	563	434	317	-116
Subtotal: NPS	2,237	1,860	1,833	-26	0	0	0	0	0	0	0	0	2,237	1,860	1,833	-26
Total: 3000	131,005	139,887	151,663	11,776	0	0	0	0	0	0	0	0	131,005	139,887	151,663	11,776

4000 Employee Preparedness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,260	1,895	896	-999	0	0	0	0	0	0	0	0	2,260	1,895	896	-999

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Employee Preparedness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	21	0	105	105	0	0	0	0	0	0	0	0	21	0	105	105
0013	234	85	69	-16	0	0	0	0	0	0	0	0	234	85	69	-16
0014	330	270	125	-146	0	0	0	0	0	0	0	0	330	270	125	-146
0015	399	97	97	0	0	0	0	0	0	0	0	0	399	97	97	0
Subtotal: PS	3,244	2,347	1,291	-1,056	0	0	0	0	0	0	0	0	3,244	2,347	1,291	-1,056
0020	95	99	99	0	0	0	0	0	0	0	0	0	95	99	99	0
0040	29	210	303	94	0	0	0	0	0	10	0	-10	29	220	303	84
0041	2,540	2,471	1,971	-500	0	0	0	0	0	0	0	0	2,540	2,471	1,971	-500
0050	23	36	0	-36	0	0	0	0	0	0	0	0	23	36	0	-36
0070	73	75	75	0	0	0	0	0	0	10	0	-10	73	85	75	-10
Subtotal: NPS	2,761	2,890	2,447	-443	0	0	0	0	0	20	0	-20	2,761	2,910	2,447	-463
Total: 4000	6,004	5,237	3,739	-1,498	0	0	0	0	0	20	0	-20	6,004	5,257	3,739	-1,518

5000 Operations Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,778	2,512	3,219	707	0	0	0	0	0	0	0	0	2,778	2,512	3,219	707
0012	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0013	142	134	110	-25	0	0	0	0	0	0	0	0	142	134	110	-25
0014	514	323	372	49	0	0	0	0	0	0	0	0	514	323	372	49
0015	316	269	269	0	0	0	0	0	0	0	0	0	316	269	269	0
Subtotal: PS	3,758	3,239	3,970	731	0	0	0	0	0	0	0	0	3,758	3,239	3,970	731
0020	1,241	1,140	1,130	-10	0	0	0	0	0	0	0	0	1,241	1,140	1,130	-10
0030	1,116	2,080	1,074	-1,005	0	0	0	0	0	0	0	0	1,116	2,080	1,074	-1,005
0040	354	363	488	125	0	0	0	0	0	0	0	0	354	363	488	125
0041	65	92	85	-7	0	0	0	0	0	0	0	0	65	92	85	-7
0070	288	345	327	-18	0	0	0	0	0	0	0	0	288	345	327	-18
Subtotal: NPS	3,065	4,020	3,104	-916	0	0	0	0	0	0	0	0	3,065	4,020	3,104	-916
Total: 5000	6,823	7,259	7,074	-185	0	0	0	0	0	0	0	0	6,823	7,259	7,074	-185

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
Total: 9960	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0

PAYR Pay Raise

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: PS	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Total: PAYR	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Total Budget	157,228	169,202	178,111	8,909	0	0	0	0	0	20	0	-20	157,228	169,222	178,111	8,889

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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FBO Fire and Emergency Medical Services Department

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	114,095	127,220	134,062	6,843	0	0	0	0	0	0	0	0	115	0	0	0	114,210	127,220	134,062	6,843
0012	109	0	392	392	0	0	0	0	0	0	0	0	179	378	494	116	288	378	886	508
0013	6,536	6,532	6,802	269	0	0	0	0	0	0	0	0	8	0	0	0	6,543	6,532	6,802	269
0014	14,737	17,162	16,355	-807	0	0	0	0	0	0	0	0	16	26	59	33	14,753	17,188	16,414	-774
0015	8,087	2,291	4,291	2,000	24	0	0	0	0	0	0	0	1,228	0	0	0	9,339	2,291	4,291	2,000
Subtotal: PS	143,563	153,205	161,901	8,697	24	0	0	0	0	0	0	0	1,546	404	553	149	145,134	153,609	162,454	8,845
0020	2,828	2,985	4,543	1,558	12	0	0	0	0	9	0	-9	864	70	150	79	3,704	3,064	4,693	1,629
0030	2,493	4,000	3,088	-911	0	0	0	0	0	0	0	0	0	0	0	0	2,493	4,000	3,088	-911
0031	1,379	1,622	1,408	-213	0	0	0	0	0	0	0	0	0	0	0	0	1,379	1,622	1,408	-213
0032	129	337	252	-86	0	0	0	0	0	0	0	0	0	0	0	0	129	337	252	-86
0033	16	27	28	1	0	0	0	0	0	0	0	0	0	0	0	0	16	27	28	1
0034	21	22	111	89	0	0	0	0	0	0	0	0	0	0	0	0	21	22	111	89
0035	54	66	154	88	0	0	0	0	0	0	0	0	0	0	0	0	54	66	154	88
0040	2,371	2,407	2,761	354	0	0	0	0	0	0	0	0	410	85	91	7	2,781	2,492	2,853	361
0041	3,165	3,387	2,880	-507	0	0	0	0	0	0	0	0	9	0	0	0	3,174	3,387	2,880	-507
0050	23	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	23	36	0	-36
0070	1,186	1,129	984	-144	409	0	0	0	0	0	0	0	408	0	0	0	2,003	1,129	984	-144
Subtotal: NPS	13,665	16,018	16,210	192	422	0	0	0	0	9	0	-9	1,691	155	241	86	15,778	16,182	16,451	269
Total Budget	157,228	169,222	178,111	8,889	446	0	0	0	0	9	0	-9	3,237	559	794	235	160,911	169,790	178,905	9,115

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,573	2,168	2,170	2	0	0	0	0	0	0	0	0	0	0	0	0	1,573	2,168	2,170	2
0012	2	0	15	15	0	0	0	0	0	0	0	0	21	24	24	3	23	24	39	15
Total FTEs	1,575	2,168	2,185	17	0	0	0	0	0	0	0	0	21	24	24	3	1,596	2,192	2,209	17

FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	114,095	127,220	134,062	6,843	0	0	0	0	0	0	0	0	114,095	127,220	134,062	6,843
0012	109	0	392	392	0	0	0	0	0	0	0	0	109	0	392	392
0013	6,536	6,532	6,802	269	0	0	0	0	0	0	0	0	6,536	6,532	6,802	269
0014	14,737	17,162	16,355	-807	0	0	0	0	0	0	0	0	14,737	17,162	16,355	-807
0015	8,087	2,291	4,291	2,000	0	0	0	0	0	0	0	0	8,087	2,291	4,291	2,000
Subtotal: PS	143,563	153,205	161,901	8,697	0	0	0	0	0	0	0	0	143,563	153,205	161,901	8,697
0020	2,828	2,985	4,543	1,558	0	0	0	0	0	0	0	0	2,828	2,985	4,543	1,558
0030	2,493	4,000	3,088	-911	0	0	0	0	0	0	0	0	2,493	4,000	3,088	-911
0031	1,379	1,622	1,408	-213	0	0	0	0	0	0	0	0	1,379	1,622	1,408	-213
0032	129	337	252	-86	0	0	0	0	0	0	0	0	129	337	252	-86
0033	16	27	28	1	0	0	0	0	0	0	0	0	16	27	28	1
0034	21	22	111	89	0	0	0	0	0	0	0	0	21	22	111	89
0035	54	66	154	88	0	0	0	0	0	0	0	0	54	66	154	88
0040	2,371	2,397	2,761	364	0	0	0	0	0	10	0	-10	2,371	2,407	2,761	354
0041	3,165	3,387	2,880	-507	0	0	0	0	0	0	0	0	3,165	3,387	2,880	-507
0050	23	36	0	-36	0	0	0	0	0	0	0	0	23	36	0	-36
0070	1,186	1,119	984	-134	0	0	0	0	0	10	0	-10	1,186	1,129	984	-144
Subtotal: NPS	13,665	15,998	16,210	212	0	0	0	0	0	20	0	-20	13,665	16,018	16,210	192
Total Budget	157,228	169,202	178,111	8,909	0	0	0	0	0	20	0	-20	157,228	169,222	178,111	8,889

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,573	2,168	2,170	2	0	0	0	0	0	0	0	0	1,573	2,168	2,170	2
0012	2	0	15	15	0	0	0	0	0	0	0	0	2	0	15	15
Total FTEs	1,575	2,168	2,185	17	0	0	0	0	0	0	0	0	1,575	2,168	2,185	17

**FY 2008 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

80

FB0 Fire and Emergency Medical Services Department

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$178,111	2184.64
Subtotal: Local Fund				\$178,111	2184.64
Special Purpose Revenue Funds					
		1613	Other Revenue	0	0
Subtotal: Special Purpose Revenue Funds				0	0
Subtotal: General Fund				\$178,111	2184.64
Federal Resources					
Federal Grant Fund					
		62PHBG		0	0
Subtotal: Federal Grant Fund				0	0
Subtotal: Federal Resources				0	0
Private Funds					
Private Grant Fund					
		COMPRO	Community Programs	0	0
		GIFTSS	Gifts And Donations	0	0
		WAFIRE	Wash Firemarshal	0	0
Subtotal: Private Grant Fund				0	0
Subtotal: Private Funds				0	0
Intra-District Funds					
Intradistrict Funds					
		0700	Intra-District Fund	\$241	0
		1390	Intra District For Cadet Program	\$553	24.00

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FB0 Fire and Emergency Medical Services Department

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Intradistrict Funds				\$794	24.00
Subtotal: Intra-District Funds				\$794	24.00
Total: Fire and Emergency Medical Services Department				\$178,905	2208.64

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Police Officers' and Fire Fighters' Retirement System <i>Name</i>	FD0 <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	1000										
POLICE / FIREFIGHTERS' RETIREMENT SYST	1100	117,500	140,100	137,000	-3,100	137,000	0	137,000	0	0	0
Subtotal: POLICE / FIREFIGHTERS' RETIREMENT SYSTEM		117,500	140,100	137,000	-3,100	137,000	0	137,000	0	0	0
Total: Police Officers' and Fire Fighters' Retirement System		117,500	140,100	137,000	-3,100	137,000	0	137,000	0	0	0

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FD0 Police Officers' and Fire Fighters' Retirement System

1000 Police / Firefighters' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	117,500	140,100	137,000	-3,100	0	0	0	0	0	0	0	0	0	0	0	0	117,500	140,100	137,000	-3,100
Subtotal: NPS	117,500	140,100	137,000	-3,100	0	0	0	0	0	0	0	0	0	0	0	0	117,500	140,100	137,000	-3,100
Total 1000	117,500	140,100	137,000	-3,100	0	0	0	0	0	0	0	0	0	0	0	0	117,500	140,100	137,000	-3,100
Total Budget	117,500	140,100	137,000	-3,100	0	0	0	0	0	0	0	0	0	0	0	0	117,500	140,100	137,000	-3,100

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FD0 Police Officers' and Fire Fighters' Retirement System

1000 Police / Firefighters' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	117,500	140,100	137,000	-3,100	0	0	0	0	0	0	0	0	117,500	140,100	137,000	-3,100
Subtotal: NPS	117,500	140,100	137,000	-3,100	0	0	0	0	0	0	0	0	117,500	140,100	137,000	-3,100
Total: 1000	117,500	140,100	137,000	-3,100	0	0	0	0	0	0	0	0	117,500	140,100	137,000	-3,100
Total Budget	117,500	140,100	137,000	-3,100	0	0	0	0	0	0	0	0	117,500	140,100	137,000	-3,100

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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FD0 Police Officers' and Fire Fighters' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	117,500	140,100	137,000	-3,100	0	0	0	0	0	0	0	0	0	0	0	0	117,500	140,100	137,000	-3,100
Subtotal: NPS	117,500	140,100	137,000	-3,100	0	0	0	0	0	0	0	0	0	0	0	0	117,500	140,100	137,000	-3,100
Total Budget	117,500	140,100	137,000	-3,100	0	0	0	0	0	0	0	0	0	0	0	0	117,500	140,100	137,000	-3,100

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41G

FD0 Police Officers' and Fire Fighters' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	117,500	140,100	137,000	-3,100	0	0	0	0	0	0	0	0	117,500	140,100	137,000	-3,100
Subtotal: NPS	117,500	140,100	137,000	-3,100	0	0	0	0	0	0	0	0	117,500	140,100	137,000	-3,100
Total Budget	117,500	140,100	137,000	-3,100	0	0	0	0	0	0	0	0	117,500	140,100	137,000	-3,100

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

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FD0 Police Officers' and Fire Fighters' Retirement System

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$137,000	0
Subtotal: Local Fund				\$137,000	0
Subtotal: General Fund				\$137,000	0
Total: Police Officers' and Fire Fighters' Retirement System				\$137,000	0

**FY 2008 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Department of Corrections <i>Name</i>	FL0 <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SERVICES MODERNIZATION PR	1000										
PERSONNEL	1010	715	0	0	0	0	0	0	0	0	0
TRAINING AN EMPLOYEE DEVELOPMENT	1015	579	0	0	0	0	0	0	0	0	0
LABOR RELATIONSLOYEE DEVELOPMENT	1017	90	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	31	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	641	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	4,277	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	1,394	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	2	0	0	0	0	0	0	0	0	0
LEGAL	1060	437	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	218	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	124	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICES	1085	139	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	902	0	0	0	0	0	0	0	0	0
EXECUTIVE MANAGEMENT	1100	0	0	0	0	0	0	0	0	0	0
HUMAN RESOURCES MANAGEMENT	1400	0	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (FL0)	HLFL	0	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SERVICES MODERNIZATION PR		9,550	0	0	0	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	0	224	223	-1	223	0	223	0	0	0
ACCOUNTING OPERATIONS	120F	0	266	266	-0	266	0	266	0	0	0
ACFO	130F	0	159	161	3	161	0	161	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	649	651	2	651	0	651	0	0	0
AGENCY MANAGEMENT PROGRAMS	1100										
EXECUTIVE DIRECTION AND SUPPORT	1110	0	2,384	2,883	499	2,883	0	2,883	0	0	0
HUMAN RESOURCES MANAGEMENT	1120	0	1,395	3,989	2,595	3,989	0	3,989	0	0	0
MANAGEMENT CONTROL	1130	0	1,840	1,650	-190	1,650	0	1,650	0	0	0
INFORMATION TECHNOLOGY	1140	0	4,107	6,878	2,771	6,878	0	6,878	0	0	0
AGENCY OPERATIONS SUPPORT	1150	0	3,026	5,150	2,124	4,984	0	4,984	0	0	166
Subtotal: AGENCY MANAGEMENT PROGRAMS		0	12,752	20,551	7,799	20,385	0	20,385	0	0	166
MEDICAL CONTRACTOR/DETENTION FACILITY	1600										
MEDICAL CONTRACTOR/DETENTION FACILIT	1610	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Corrections <i>Name</i>	FLO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: MEDICAL CONTRACTOR/DETENTION FACILITY		0	0	0	0	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS PROGRAM (B)	1FFF										
BUDGET OPERATIONS MASTER (B)	11FF	0	0	0	0	0	0	0	0	0	0
ACCOUNTING OPERATIONS MASTER (B)	12FF	150	0	0	0	0	0	0	0	0	0
ACFO MASTER (B)	13FF	2	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM (B)		153	0	0	0	0	0	0	0	0	0
INSTITUTIONAL CUSTODY OPERATIONS	2000										
OPERATING CASH RESERVE	2002	0	0	0	0	0	0	0	0	0	0
SECURITY AND CONTROL	2010	964	0	0	0	0	0	0	0	0	0
US MARSHALS TRANSPORTATION	2011	223	0	0	0	0	0	0	0	0	0
RULES AND DISCIPLINE	2020	175	0	0	0	0	0	0	0	0	0
CASE MANAGEMENT	2030	0	0	0	0	0	0	0	0	0	0
STATE HOMELAND SECURITY	2040	0	0	0	0	0	0	0	0	0	0
VIOLENT OFFENDER INCARCERATION\TRUT	2050	1,129	0	0	0	0	0	0	0	0	0
SECURITY ADMINISTRATION	2300	0	0	0	0	0	0	0	0	0	0
Subtotal: INSTITUTIONAL CUSTODY OPERATIONS		2,491	0	0	0	0	0	0	0	0	0
INMATE SERVICES	2200										
SECURITY ADMINISTRATION	2210	0	0	0	0	0	0	0	0	0	0
Subtotal: INMATE SERVICES		0	0	0	0	0	0	0	0	0	0
INMATE SERVICES	22IS										
INMATE PERSONNEL SERVICES	2440	10,838	0	0	0	0	0	0	0	0	0
INMATE DEVELOPMENTAL & ADJUSTMENT S	2550	2,177	0	0	0	0	0	0	0	0	0
INMATE HEALTH SERVICES	2660	29,435	0	0	0	0	0	0	0	0	0
Subtotal: INMATE SERVICES		42,450	0	0	0	0	0	0	0	0	0
MANAGEMENT INFORMATION SYSTEMS	2300										
MANAGEMENT INFORMATION SYSTEMS	2310	0	0	0	0	0	0	0	0	0	0
Subtotal: MANAGEMENT INFORMATION SYSTEMS		0	0	0	0	0	0	0	0	0	0
INMATE SERVICES	2500										
INMATE PERSONAL SERVICES	2510	0	8,855	9,691	836	8,891	800	9,691	0	0	0
INMATE ADJUSTMENT/DEVELOPMENTAL SUI	2520	0	2,036	1,853	-183	1,853	0	1,853	0	0	0
INMATE HEALTH SERVICES	2530	0	28,225	32,320	4,095	32,320	0	32,320	0	0	0

**FY 2008 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Department of Corrections <i>Name</i>	FLO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: INMATE SERVICES		0	39,116	43,864	4,748	43,064	800	43,864	0	0	0
INSTITUTIONAL SUPPORT SERVICES	3000										
UNIT MANAGEMENT	3010	0	0	0	0	0	0	0	0	0	0
OFFENDER RECORDS	3020	112	0	0	0	0	0	0	0	0	0
PHYSICAL PLANT	3030	6	0	0	0	0	0	0	0	0	0
DPW SNOW REMOVAL	3035	0	0	0	0	0	0	0	0	0	0
FOOD SERVICES	3040	0	0	0	0	0	0	0	0	0	0
FOOD SERVICES (CONCESSION)	3041	-9	0	0	0	0	0	0	0	0	0
SANITATION AND HYGIENE	3050	114	0	0	0	0	0	0	0	0	0
MEDICAL AND MENTAL HEALTH SERVICES	3060	264	0	0	0	0	0	0	0	0	0
FIRE AND EMS INTRA-DISTRICT	3070	0	0	0	0	0	0	0	0	0	0
YOUTH SERVICES ADMINISTRATION SECURI	3080	0	0	0	0	0	0	0	0	0	0
Subtotal: INSTITUTIONAL SUPPORT SERVICES		488	0	0	0	0	0	0	0	0	0
INMATE CUSTODY	331C										
INTERNAL SECURITY & CONTROL SERVICES	3440	36,841	0	0	0	0	0	0	0	0	0
EXTERNAL SECURITY & CONTROL SERVICES	3550	30,331	0	0	0	0	0	0	0	0	0
COMMUNITY CORRECTIONS	3660	2,803	0	0	0	0	0	0	0	0	0
Subtotal: INMATE CUSTODY		69,975	0	0	0	0	0	0	0	0	0
INMATE CUSTODY	3600										
INTERNAL SECURITY AND CONTROL SERVICE	3610	0	35,703	35,831	128	35,758	73	35,831	0	0	0
EXTERNAL SECURITY AND CONTROL SERVICE	3620	0	33,405	40,578	7,173	5,350	35,227	40,578	0	0	0
COMMUNITY CORRECTIONS	3630	0	3,153	3,632	479	3,632	0	3,632	0	0	0
Subtotal: INMATE CUSTODY		0	72,261	80,040	7,779	44,740	35,300	80,040	0	0	0
WORK PROGRAMS	3900										
WORK PROGRAMS	3910	0	0	0	0	0	0	0	0	0	0
Subtotal: WORK PROGRAMS		0	0	0	0	0	0	0	0	0	0
UNIT CASE MANAGEMENT	3960										
UNIT CASE MANAGEMENT	3970	0	0	0	0	0	0	0	0	0	0
Subtotal: UNIT CASE MANAGEMENT		0	0	0	0	0	0	0	0	0	0
INMATE SERVICES PROGRAMS	4000										
EVALUATION AND COUNSELING	4010	31	0	0	0	0	0	0	0	0	0
EDUCATION SERVICES	4020	14	0	0	0	0	0	0	0	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

Department of Corrections <i>Name</i>	FL0 <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
INSTITUTION WORK PROGRAMS	4030	0	0	0	0	0	0	0	0	0	0
RECREATION SERVICES	4040	66	0	0	0	0	0	0	0	0	0
VISITATION & INSTITUTION CORRESPONDEN	4050	0	0	0	0	0	0	0	0	0	0
INMATE GRIEVANCE PROGRAM	4060	0	0	0	0	0	0	0	0	0	0
RELIGIOUS AND VOLUNTEER SERVICES	4070	0	0	0	0	0	0	0	0	0	0
SCAAP GRANT FEDERAL	4080	0	0	0	0	0	0	0	0	0	0
RESIDENTIAL SUBS ABUSE TREATMENT	4085	0	0	0	0	0	0	0	0	0	0
RESIDENTIAL SUBS ABUSE TREATMENT	4090	200	0	0	0	0	0	0	0	0	0
MEDICAL TREATMENT	4100	23	0	0	0	0	0	0	0	0	0
Subtotal: INMATE SERVICES PROGRAMS		334	0	0	0	0	0	0	0	0	0
SUPPLY UNIT/WAREHOUSE/PROPERTY MANAGEMENT	4700										
SUPPLY UNIT/WAREHOUSE/PROPERTY MAN	4710	0	0	0	0	0	0	0	0	0	0
Subtotal: SUPPLY UNIT/WAREHOUSE/PROPERTY MANAGEMENT		0	0	0	0	0	0	0	0	0	0
INSTITUTIONAL SUPPORT SERVICES	4800										
INMATE STATUS DOCUMENTATION	4810	0	7,642	5,760	-1,883	5,760	0	5,760	0	0	0
FACILITY SERVICES	4820	0	5,170	2,571	-2,599	2,571	0	2,571	0	0	0
Subtotal: INSTITUTIONAL SUPPORT SERVICES		0	12,813	8,331	-4,482	8,331	0	8,331	0	0	0
INSTITUTIONAL SUPPORT SERVICES	4ISS										
INMATE STATUS DOCUMENTATION	4440	3,651	0	0	0	0	0	0	0	0	0
FACILITY SERVICES	4550	5,297	0	0	0	0	0	0	0	0	0
LOGISTICAL SUPPORT	4660	2,000	0	0	0	0	0	0	0	0	0
CORRECTIONAL SYSTEM CONTROL	4770	1,519	0	0	0	0	0	0	0	0	0
Subtotal: INSTITUTIONAL SUPPORT SERVICES		12,467	0	0	0	0	0	0	0	0	0
COMMUNITY CORRECTIONS	5000										
SECURITY	5020	0	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY CORRECTIONS		0	0	0	0	0	0	0	0	0	0
FACILITIES SUPPORT	7000										
TRANSPORTATION SERVICES	7300	0	0	0	0	0	0	0	0	0	0
Subtotal: FACILITIES SUPPORT		0	0	0	0	0	0	0	0	0	0
INDUSTRIAL SERVICES	8000										
GRANTS	9100	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Corrections <i>Name</i>	FLO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: INDUSTRIAL SERVICES		0	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960										
		2	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		2	0	0	0	0	0	0	0	0	0
PAY RAISE	PAYR										
		10	0	0	0	0	0	0	0	0	0
Subtotal: PAY RAISE		10	0	0	0	0	0	0	0	0	0
Total: Department of Corrections		137,919	137,590	153,437	15,847	117,171	36,100	153,271	0	0	166

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FL0 Department of Corrections

1000 Administrative Services Modernization Pr

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,658	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,658	0	0	0
0012	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	0	0	0
0013	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0014	668	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	668	0	0	0
0015	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
Subtotal: PS	4,657	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,657	0	0	0
0020	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0031	751	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	751	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
0034	298	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298	0	0	0
0035	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
0040	718	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	718	0	0	0
0041	2,559	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,559	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	348	0	0	0
Subtotal: NPS	4,893	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,893	0	0	0
Total 1000	9,550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,550	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	506	517	11	0	0	0	0	0	0	0	0	0	0	0	0	0	506	517	11
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	101	105	4	0	0	0	0	0	0	0	0	0	0	0	0	0	101	105	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	607	622	15	0	0	0	0	0	0	0	0	0	0	0	0	0	607	622	15
0020	0	16	12	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	16	12	-4
0040	0	21	12	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	21	12	-9
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	0	42	29	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	42	29	-13
Total 100F	0	649	651	2	0	0	0	0	0	0	0	0	0	0	0	0	0	649	651	2

1100 Agency Management Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	4,795	6,186	1,391	0	0	0	0	0	0	0	0	0	0	0	0	0	4,795	6,186	1,391
0012	0	0	238	238	0	0	0	0	0	0	0	0	0	0	0	0	0	0	238	238
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	955	1,642	687	0	0	0	0	0	0	0	0	0	0	0	0	0	955	1,642	687
0015	0	0	63	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	63
Subtotal: PS	0	5,751	8,130	2,379	0	0	0	0	0	0	0	0	0	0	0	0	0	5,751	8,130	2,379
0020	0	653	1,208	555	0	0	0	0	0	0	0	0	0	0	0	0	0	653	1,208	555
0030	0	0	1,859	1,859	0	0	0	0	0	0	0	0	0	166	166	0	0	166	2,025	1,859
0031	0	855	762	-93	0	0	0	0	0	0	0	0	0	0	0	0	0	855	762	-93
0032	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
0033	0	47	49	2	0	0	0	0	0	0	0	0	0	0	0	0	0	47	49	2
0034	0	350	101	-249	0	0	0	0	0	0	0	0	0	0	0	0	0	350	101	-249
0035	0	158	19	-139	0	0	0	0	0	0	0	0	0	0	0	0	0	158	19	-139
0040	0	1,701	1,701	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,701	1,701	0
0041	0	2,746	6,107	3,361	0	0	0	0	0	0	0	0	0	0	0	0	0	2,746	6,107	3,361
0070	0	324	425	101	0	0	0	0	0	0	0	0	0	0	0	0	0	324	425	101
Subtotal: NPS	0	6,835	12,255	5,420	0	0	0	0	0	0	0	0	0	166	166	0	0	7,001	12,421	5,420
Total 1100	0	12,586	20,385	7,799	0	0	0	0	0	0	0	0	0	166	166	0	0	12,752	20,551	7,799

1600 Medical Contractor/Detention Facility

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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1600 Medical Contractor/Detention Facility

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
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
Total 1600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1FFF Agency Financial Operations Program (B)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	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	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0020	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0070	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Total 1FFF	153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0

2000 Institutional Custody Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	663	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	663	0	0	0
0012	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	0	0	0
0013	195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	0	0	0
0014	204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	0	0	0
0015	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
Subtotal: PS	1,362	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,362	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	466	0	0	0	466	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	650	0	0	0	650	0	0	0
Subtotal: NPS	-0	0	0	0	0	0	0	0	0	0	0	0	1,129	0	0	0	1,129	0	0	0
Total 2000	1,362	0	0	0	0	0	0	0	0	0	0	0	1,129	0	0	0	2,491	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2200 Inmate Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
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
Total 2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

22IS Inmate Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	6,902	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,902	0	0	0
0012	492	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	492	0	0	0
0013	682	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	682	0	0	0
0014	1,560	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,560	0	0	0
0015	1,251	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,251	0	0	0
Subtotal: PS	10,888	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,888	0	0	0
0020	1,316	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,316	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	30,155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,155	0	0	0
0050	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	31,563	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,563	0	0	0
Total 22IS	42,450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,450	0	0	0

2300 Management Information Systems

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	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	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
0015	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2500 Inmate Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	7,530	6,364	-1,166	0	0	0	0	0	0	0	0	0	276	0	-276	0	7,806	6,364	-1,443
0012	0	0	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	300
0013	0	548	548	0	0	0	0	0	0	0	0	0	0	0	0	0	0	548	548	0
0014	0	1,685	1,459	-225	0	0	0	0	0	0	0	0	0	0	0	0	0	1,685	1,459	-225
0015	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500
Subtotal: PS	0	9,762	9,170	-592	0	0	0	0	0	0	0	0	0	276	0	-276	0	10,039	9,170	-868
0020	0	1,437	1,587	151	0	0	0	0	0	0	0	0	0	0	0	0	0	1,437	1,587	151
0040	0	50	58	9	0	0	0	0	0	0	0	0	0	0	0	0	0	50	58	9
0041	0	27,414	32,879	5,465	0	0	0	0	0	0	0	0	0	0	0	0	0	27,414	32,879	5,465
0050	0	84	149	65	0	0	0	0	0	0	0	0	0	0	0	0	0	84	149	65
0070	0	93	20	-73	0	0	0	0	0	0	0	0	0	0	0	0	0	93	20	-73
Subtotal: NPS	0	29,077	34,694	5,617	0	0	0	0	0	0	0	0	0	0	0	0	0	29,077	34,694	5,617
Total 2500	0	38,839	43,864	5,025	0	0	0	0	0	0	0	0	0	276	0	-276	0	39,116	43,864	4,748

3000 Institutional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0012	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0015	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Subtotal: PS	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	0	0	0
0020	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	-6	0	0	0	0	0	0	0	0	0	0	0	270	0	0	0	264	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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3000 Institutional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3	0	0	0	0	0	0	0	0	0	0	0	270	0	0	0	273	0	0	0
Total 3000	218	0	0	0	0	0	0	0	0	0	0	0	270	0	0	0	488	0	0	0

331C Inmate Custody

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	21,644	0	0	0	0	0	0	0	0	0	0	0	-232	0	0	0	21,412	0	0	0
0012	2,783	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	2,819	0	0	0
0013	2,834	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0	2,983	0	0	0
0014	5,907	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	5,905	0	0	0
0015	4,059	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	4,108	0	0	0
Subtotal: PS	37,227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,227	0	0	0
0020	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
0032	2,792	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,792	0	0	0
0040	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
0041	28,610	0	0	0	0	0	0	0	0	0	0	0	1,113	0	0	0	29,723	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	31,635	0	0	0	0	0	0	0	0	0	0	0	1,113	0	0	0	32,748	0	0	0
Total 331C	68,862	0	0	0	0	0	0	0	0	0	0	0	1,113	0	0	0	69,975	0	0	0

3600 Inmate Custody

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	28,422	25,487	-2,936	0	0	0	0	0	0	0	0	0	0	0	0	0	28,422	25,487	-2,936
0012	0	1,291	2,352	1,061	0	0	0	0	0	0	0	0	0	0	0	0	0	1,291	2,352	1,061
0013	0	2,750	1,315	-1,435	0	0	0	0	0	0	0	0	0	0	0	0	0	2,750	1,315	-1,435
0014	0	6,264	6,310	47	0	0	0	0	0	0	0	0	0	0	0	0	0	6,264	6,310	47
0015	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	2,500
Subtotal: PS	0	38,728	37,964	-764	0	0	0	0	0	0	0	0	0	0	0	0	0	38,728	37,964	-764
0020	0	187	193	6	0	0	0	0	0	0	0	0	0	0	0	0	0	187	193	6
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	30	2,799	2,769	0	0	0	0	0	0	0	0	0	0	0	0	0	30	2,799	2,769

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Schedule
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3600 Inmate Custody

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	47	95	48	0	0	0	0	0	0	0	0	0	0	0	0	0	47	95	48
0041	0	33,190	34,104	914	0	0	0	0	0	0	0	0	0	0	0	0	0	33,190	34,104	914
0070	0	80	4,886	4,806	0	0	0	0	0	0	0	0	0	0	0	0	0	80	4,886	4,806
Subtotal: NPS	0	33,533	42,076	8,543	0	0	0	0	0	0	0	0	0	0	0	0	0	33,533	42,076	8,543
Total 3600	0	72,261	80,040	7,779	0	0	0	0	0	0	0	0	0	0	0	0	0	72,261	80,040	7,779

3900 Work Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	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	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
0015	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
Total 3900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3960 Unit Case Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
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
Total 3960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Inmate Services Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	28	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	40	0	0	0
0012	59	0	0	0	0	0	0	0	0	0	0	0	173	0	0	0	232	0	0	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	9	0	0	0
0014	16	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	29	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	111	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0	311	0	0	0

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**Program Summary by
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4000 Inmate Services Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Total 4000	134	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0	334	0	0	0

4700 Supply Unit/Warehouse/Property Managemen

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
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
Total 4700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4800 Institutional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	7,911	5,270	-2,641	0	0	0	0	0	0	0	0	0	0	0	0	0	7,911	5,270	-2,641
0012	0	0	514	514	0	0	0	0	0	0	0	0	0	0	0	0	0	0	514	514
0013	0	484	292	-192	0	0	0	0	0	0	0	0	0	0	0	0	0	484	292	-192
0014	0	1,460	1,178	-282	0	0	0	0	0	0	0	0	0	0	0	0	0	1,460	1,178	-282
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	9,855	7,255	-2,600	0	0	0	0	0	0	0	0	0	0	0	0	0	9,855	7,255	-2,600
0020	0	518	430	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	518	430	-88
0030	0	1,640	0	-1,640	0	0	0	0	0	0	0	0	0	0	0	0	0	1,640	0	-1,640
0040	0	617	325	-292	0	0	0	0	0	0	0	0	0	0	0	0	0	617	325	-292
0041	0	147	287	140	0	0	0	0	0	0	0	0	0	0	0	0	0	147	287	140
0070	0	36	35	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	36	35	-1
Subtotal: NPS	0	2,958	1,076	-1,882	0	0	0	0	0	0	0	0	0	0	0	0	0	2,958	1,076	-1,882
Total 4800	0	12,813	8,331	-4,482	0	0	0	0	0	0	0	0	0	0	0	0	0	12,813	8,331	-4,482

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**Program Summary by
Comptroller Source Group**

Schedule
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4ISS Institutional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	5,285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,285	0	0	0
0012	369	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	369	0	0	0
0013	240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	240	0	0	0
0014	1,138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,138	0	0	0
0015	187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	0	0	0
Subtotal: PS	7,219	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,219	0	0	0
0020	1,948	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,948	0	0	0
0030	1,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,700	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	291	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	291	0	0	0
0041	1,067	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,067	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0
Subtotal: NPS	5,247	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,247	0	0	0
Total 4ISS	12,467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,467	0	0	0

5000 Community Corrections

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	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	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
0015	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
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Facilities Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
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Schedule
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7000 Facilities Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
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
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Industrial Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 9960	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

PAYR Pay Raise

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total PAYR	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total Budget	135,207	137,148	153,271	16,123	0	0	0	0	0	0	0	0	2,712	442	166	-276	137,919	137,590	153,437	15,847

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**Program Summary by
Comptroller Source Group**

Schedule
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FL0 Department of Corrections

1000 Administrative Services Modernization Pr

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,658	0	0	0	0	0	0	0	0	0	0	0	3,658	0	0	0
0012	118	0	0	0	0	0	0	0	0	0	0	0	118	0	0	0
0013	133	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0014	668	0	0	0	0	0	0	0	0	0	0	0	668	0	0	0
0015	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
Subtotal: PS	4,657	0	0	0	0	0	0	0	0	0	0	0	4,657	0	0	0
0020	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0031	751	0	0	0	0	0	0	0	0	0	0	0	751	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	93	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
0034	298	0	0	0	0	0	0	0	0	0	0	0	298	0	0	0
0035	67	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
0040	718	0	0	0	0	0	0	0	0	0	0	0	718	0	0	0
0041	2,559	0	0	0	0	0	0	0	0	0	0	0	2,559	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	348	0	0	0	0	0	0	0	0	0	0	0	348	0	0	0
Subtotal: NPS	4,893	0	0	0	0	0	0	0	0	0	0	0	4,893	0	0	0
Total: 1000	9,550	0	0	0	0	0	0	0	0	0	0	0	9,550	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	506	517	11	0	0	0	0	0	0	0	0	0	506	517	11
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	101	105	4	0	0	0	0	0	0	0	0	0	101	105	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	607	622	15	0	0	0	0	0	0	0	0	0	607	622	15
0020	0	16	12	-4	0	0	0	0	0	0	0	0	0	16	12	-4
0040	0	21	12	-9	0	0	0	0	0	0	0	0	0	21	12	-9
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
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Schedule
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100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	0	42	29	-13	0	0	0	0	0	0	0	0	0	42	29	-13
Total: 100F	0	649	651	2	0	0	0	0	0	0	0	0	0	649	651	2

1100 Agency Management Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	4,795	6,186	1,391	0	0	0	0	0	0	0	0	0	4,795	6,186	1,391
0012	0	0	238	238	0	0	0	0	0	0	0	0	0	0	238	238
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	955	1,642	687	0	0	0	0	0	0	0	0	0	955	1,642	687
0015	0	0	63	63	0	0	0	0	0	0	0	0	0	0	63	63
Subtotal: PS	0	5,751	8,130	2,379	0	0	0	0	0	0	0	0	0	5,751	8,130	2,379
0020	0	653	1,208	555	0	0	0	0	0	0	0	0	0	653	1,208	555
0030	0	0	1,859	1,859	0	0	0	0	0	0	0	0	0	0	1,859	1,859
0031	0	855	762	-93	0	0	0	0	0	0	0	0	0	855	762	-93
0032	0	0	23	23	0	0	0	0	0	0	0	0	0	0	23	23
0033	0	47	49	2	0	0	0	0	0	0	0	0	0	47	49	2
0034	0	350	101	-249	0	0	0	0	0	0	0	0	0	350	101	-249
0035	0	158	19	-139	0	0	0	0	0	0	0	0	0	158	19	-139
0040	0	1,701	1,701	0	0	0	0	0	0	0	0	0	0	1,701	1,701	0
0041	0	2,746	6,107	3,361	0	0	0	0	0	0	0	0	0	2,746	6,107	3,361
0070	0	324	425	101	0	0	0	0	0	0	0	0	0	324	425	101
Subtotal: NPS	0	6,835	12,255	5,420	0	0	0	0	0	0	0	0	0	6,835	12,255	5,420
Total: 1100	0	12,586	20,385	7,799	0	0	0	0	0	0	0	0	0	12,586	20,385	7,799

1600 Medical Contractor/Detention Facility

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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1600 Medical Contractor/Detention Facility

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	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
Total: 1600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1FFF Agency Financial Operations Program (B)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	125	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	125	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0020	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0070	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Total: 1FFF	153	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0

2000 Institutional Custody Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	663	0	0	0	0	0	0	0	0	0	0	0	663	0	0	0
0012	208	0	0	0	0	0	0	0	0	0	0	0	208	0	0	0
0013	195	0	0	0	0	0	0	0	0	0	0	0	195	0	0	0
0014	204	0	0	0	0	0	0	0	0	0	0	0	204	0	0	0
0015	92	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
Subtotal: PS	1,362	0	0	0	0	0	0	0	0	0	0	0	1,362	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Total: 2000	1,362	0	0	0	0	0	0	0	0	0	0	0	1,362	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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2200 Inmate Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

22IS Inmate Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	6,902	0	0	0	0	0	0	0	0	0	0	0	6,902	0	0	0
0012	492	0	0	0	0	0	0	0	0	0	0	0	492	0	0	0
0013	682	0	0	0	0	0	0	0	0	0	0	0	682	0	0	0
0014	1,560	0	0	0	0	0	0	0	0	0	0	0	1,560	0	0	0
0015	1,251	0	0	0	0	0	0	0	0	0	0	0	1,251	0	0	0
Subtotal: PS	10,888	0	0	0	0	0	0	0	0	0	0	0	10,888	0	0	0
0020	828	0	0	0	0	0	0	0	488	0	0	0	1,316	0	0	0
0040	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0041	30,155	0	0	0	0	0	0	0	0	0	0	0	30,155	0	0	0
0050	53	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	31,074	0	0	0	0	0	0	0	488	0	0	0	31,563	0	0	0
Total: 22IS	41,962	0	0	0	0	0	0	0	488	0	0	0	42,450	0	0	0

2300 Management Information Systems

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0015	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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2500 Inmate Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	7,530	6,364	-1,166	0	0	0	0	0	0	0	0	0	7,530	6,364	-1,166
0012	0	0	300	300	0	0	0	0	0	0	0	0	0	0	300	300
0013	0	548	548	0	0	0	0	0	0	0	0	0	0	548	548	0
0014	0	1,685	1,459	-225	0	0	0	0	0	0	0	0	0	1,685	1,459	-225
0015	0	0	500	500	0	0	0	0	0	0	0	0	0	0	500	500
Subtotal: PS	0	9,762	9,170	-592	0	0	0	0	0	0	0	0	0	9,762	9,170	-592
0020	0	737	887	151	0	0	0	0	0	700	700	0	0	1,437	1,587	151
0040	0	50	58	9	0	0	0	0	0	0	0	0	0	50	58	9
0041	0	27,414	32,879	5,465	0	0	0	0	0	0	0	0	0	27,414	32,879	5,465
0050	0	84	49	-35	0	0	0	0	0	0	100	100	0	84	149	65
0070	0	93	20	-73	0	0	0	0	0	0	0	0	0	93	20	-73
Subtotal: NPS	0	28,377	33,894	5,517	0	0	0	0	0	700	800	100	0	29,077	34,694	5,617
Total: 2500	0	38,139	43,064	4,925	0	0	0	0	0	700	800	100	0	38,839	43,864	5,025

3000 Institutional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	107	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0012	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0015	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Subtotal: PS	215	0	0	0	0	0	0	0	0	0	0	0	215	0	0	0
0020	19	0	0	0	0	0	0	0	-9	0	0	0	10	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	-6	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
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Schedule
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3000 Institutional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	12	0	0	0	0	0	0	0	-9	0	0	0	3	0	0	0
Total: 3000	227	0	0	0	0	0	0	0	-9	0	0	0	218	0	0	0

331C Inmate Custody

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	21,643	0	0	0	0	0	0	0	1	0	0	0	21,644	0	0	0
0012	1,499	0	0	0	0	0	0	0	1,284	0	0	0	2,783	0	0	0
0013	2,772	0	0	0	0	0	0	0	62	0	0	0	2,834	0	0	0
0014	5,582	0	0	0	0	0	0	0	325	0	0	0	5,907	0	0	0
0015	4,059	0	0	0	0	0	0	0	0	0	0	0	4,059	0	0	0
Subtotal: PS	35,555	0	0	0	0	0	0	0	1,673	0	0	0	37,227	0	0	0
0020	123	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
0032	2,792	0	0	0	0	0	0	0	0	0	0	0	2,792	0	0	0
0040	67	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
0041	5,410	0	0	0	0	0	0	0	23,200	0	0	0	28,610	0	0	0
0070	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
Subtotal: NPS	8,435	0	0	0	0	0	0	0	23,200	0	0	0	31,635	0	0	0
Total: 331C	43,989	0	0	0	0	0	0	0	24,873	0	0	0	68,862	0	0	0

3600 Inmate Custody

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	28,422	24,404	-4,019	0	0	0	0	0	0	1,083	1,083	0	28,422	25,487	-2,936
0012	0	0	1,981	1,981	0	0	0	0	0	1,291	371	-920	0	1,291	2,352	1,061
0013	0	2,588	1,300	-1,288	0	0	0	0	0	162	15	-147	0	2,750	1,315	-1,435
0014	0	5,862	5,873	11	0	0	0	0	0	402	438	35	0	6,264	6,310	47
0015	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	2,500	2,500
Subtotal: PS	0	36,872	36,058	-815	0	0	0	0	0	1,855	1,906	51	0	38,728	37,964	-764
0020	0	187	193	6	0	0	0	0	0	0	0	0	0	187	193	6
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	30	2,799	2,769	0	0	0	0	0	0	0	0	0	30	2,799	2,769

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**Program Summary by
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3600 Inmate Custody

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	47	95	48	0	0	0	0	0	0	0	0	0	47	95	48
0041	0	9,990	4,010	-5,980	0	0	0	0	0	23,200	30,094	6,894	0	33,190	34,104	914
0070	0	80	1,586	1,506	0	0	0	0	0	0	3,300	3,300	0	80	4,886	4,806
Subtotal: NPS	0	10,333	8,683	-1,651	0	0	0	0	0	23,200	33,394	10,194	0	33,533	42,076	8,543
Total: 3600	0	47,206	44,740	-2,465	0	0	0	0	0	25,055	35,300	10,245	0	72,261	80,040	7,779

3900 Work Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0015	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
Total: 3900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3960 Unit Case Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 3960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Inmate Services Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0012	59	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	111	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0

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**Program Summary by
Comptroller Source Group**

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4000 Inmate Services Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
Total: 4000	111	0	0	0	0	0	0	0	23	0	0	0	134	0	0	0

4700 Supply Unit/Warehouse/Property Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 4700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4800 Institutional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	7,911	5,270	-2,641	0	0	0	0	0	0	0	0	0	7,911	5,270	-2,641
0012	0	0	514	514	0	0	0	0	0	0	0	0	0	0	514	514
0013	0	484	292	-192	0	0	0	0	0	0	0	0	0	484	292	-192
0014	0	1,460	1,178	-282	0	0	0	0	0	0	0	0	0	1,460	1,178	-282
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	9,855	7,255	-2,600	0	0	0	0	0	0	0	0	0	9,855	7,255	-2,600
0020	0	518	430	-88	0	0	0	0	0	0	0	0	0	518	430	-88
0030	0	1,640	0	-1,640	0	0	0	0	0	0	0	0	0	1,640	0	-1,640
0040	0	617	325	-292	0	0	0	0	0	0	0	0	0	617	325	-292
0041	0	147	287	140	0	0	0	0	0	0	0	0	0	147	287	140
0070	0	36	35	-1	0	0	0	0	0	0	0	0	0	36	35	-1
Subtotal: NPS	0	2,958	1,076	-1,882	0	0	0	0	0	0	0	0	0	2,958	1,076	-1,882
Total: 4800	0	12,813	8,331	-4,482	0	0	0	0	0	0	0	0	0	12,813	8,331	-4,482

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**Program Summary by
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Schedule
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4ISS Institutional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	5,285	0	0	0	0	0	0	0	0	0	0	0	5,285	0	0	0
0012	369	0	0	0	0	0	0	0	0	0	0	0	369	0	0	0
0013	240	0	0	0	0	0	0	0	0	0	0	0	240	0	0	0
0014	1,138	0	0	0	0	0	0	0	0	0	0	0	1,138	0	0	0
0015	187	0	0	0	0	0	0	0	0	0	0	0	187	0	0	0
Subtotal: PS	7,219	0	0	0	0	0	0	0	0	0	0	0	7,219	0	0	0
0020	1,948	0	0	0	0	0	0	0	0	0	0	0	1,948	0	0	0
0030	1,700	0	0	0	0	0	0	0	0	0	0	0	1,700	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	291	0	0	0	0	0	0	0	0	0	0	0	291	0	0	0
0041	1,067	0	0	0	0	0	0	0	0	0	0	0	1,067	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	241	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0
Subtotal: NPS	5,247	0	0	0	0	0	0	0	0	0	0	0	5,247	0	0	0
Total: 4ISS	12,467	0	0	0	0	0	0	0	0	0	0	0	12,467	0	0	0

5000 Community Corrections

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0015	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
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Facilities Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

7000 Facilities Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	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
Total: 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Industrial Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total: 9960	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

PAYR Pay Raise

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total: PAYR	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total Budget	109,832	111,392	117,171	5,779	0	0	0	0	25,375	25,755	36,100	10,345	135,207	137,148	153,271	16,123

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**Agency Summary by
Comptroller Source Group**

Schedule

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FLO Department of Corrections

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	38,422	49,164	43,823	-5,342	0	0	0	0	0	0	0	0	-220	276	0	-276	38,202	49,441	43,823	-5,618
0012	4,060	1,291	3,404	2,113	0	0	0	0	0	0	0	0	209	0	0	0	4,270	1,291	3,404	2,113
0013	4,113	3,782	2,155	-1,627	0	0	0	0	0	0	0	0	150	0	0	0	4,263	3,782	2,155	-1,627
0014	9,528	10,465	10,696	231	0	0	0	0	0	0	0	0	12	0	0	0	9,540	10,465	10,696	231
0015	5,693	0	3,063	3,063	0	0	0	0	0	0	0	0	49	0	0	0	5,741	0	3,063	3,063
Subtotal: PS	61,817	64,703	63,141	-1,562	0	0	0	0	0	0	0	0	200	276	0	-276	62,017	64,979	63,141	-1,838
0020	3,488	2,810	3,429	619	0	0	0	0	0	0	0	0	9	0	0	0	3,497	2,810	3,429	619
0030	1,700	1,640	1,859	219	0	0	0	0	0	0	0	0	0	166	166	0	1,700	1,806	2,025	219
0031	751	855	762	-93	0	0	0	0	0	0	0	0	0	0	0	0	751	855	762	-93
0032	2,792	30	2,822	2,792	0	0	0	0	0	0	0	0	0	0	0	0	2,792	30	2,822	2,792
0033	92	47	49	2	0	0	0	0	0	0	0	0	0	0	0	0	92	47	49	2
0034	298	350	101	-249	0	0	0	0	0	0	0	0	0	0	0	0	298	350	101	-249
0035	67	158	19	-139	0	0	0	0	0	0	0	0	0	0	0	0	67	158	19	-139
0040	1,124	2,435	2,191	-244	0	0	0	0	0	0	0	0	4	0	0	0	1,128	2,435	2,191	-244
0041	62,385	63,497	73,377	9,880	0	0	0	0	0	0	0	0	1,849	0	0	0	64,234	63,497	73,377	9,880
0050	53	84	149	65	0	0	0	0	0	0	0	0	0	0	0	0	53	84	149	65
0070	639	538	5,371	4,833	0	0	0	0	0	0	0	0	650	0	0	0	1,289	538	5,371	4,833
Subtotal: NPS	73,390	72,445	90,130	17,685	0	0	0	0	0	0	0	0	2,512	166	166	0	75,902	72,611	90,296	17,685
Total Budget	135,207	137,148	153,271	16,123	0	0	0	0	0	0	0	0	2,712	442	166	-276	137,919	137,590	153,437	15,847

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	666	892	879	-13	0	0	0	0	0	0	0	0	23	5	0	-23	689	897	879	-18
0012	40	26	66	40	0	0	0	0	0	0	0	0	0	0	0	0	40	26	66	40
Total FTEs	706	918	945	27	0	0	0	0	0	0	0	0	23	5	0	-23	729	923	945	22

FLO Department of Corrections

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	38,421	49,164	42,740	-6,425	0	0	0	0	1	0	1,083	1,083	38,422	49,164	43,823	-5,342
0012	2,777	0	3,033	3,033	0	0	0	0	1,284	1,291	371	-920	4,060	1,291	3,404	2,113
0013	4,051	3,620	2,140	-1,480	0	0	0	0	62	162	15	-147	4,113	3,782	2,155	-1,627
0014	9,203	10,063	10,258	196	0	0	0	0	325	402	438	35	9,528	10,465	10,696	231
0015	5,692	0	3,063	3,063	0	0	0	0	0	0	0	0	5,693	0	3,063	3,063
Subtotal: PS	60,144	62,847	61,235	-1,612	0	0	0	0	1,673	1,855	1,906	51	61,817	64,703	63,141	-1,562
0020	2,985	2,110	2,729	619	0	0	0	0	502	700	700	0	3,488	2,810	3,429	619
0030	1,700	1,640	1,859	219	0	0	0	0	0	0	0	0	1,700	1,640	1,859	219
0031	751	855	762	-93	0	0	0	0	0	0	0	0	751	855	762	-93
0032	2,792	30	2,822	2,792	0	0	0	0	0	0	0	0	2,792	30	2,822	2,792
0033	92	47	49	2	0	0	0	0	0	0	0	0	92	47	49	2
0034	298	350	101	-249	0	0	0	0	0	0	0	0	298	350	101	-249
0035	67	158	19	-139	0	0	0	0	0	0	0	0	67	158	19	-139
0040	1,124	2,435	2,191	-244	0	0	0	0	0	0	0	0	1,124	2,435	2,191	-244
0041	39,185	40,297	43,283	2,986	0	0	0	0	23,200	23,200	30,094	6,894	62,385	63,497	73,377	9,880
0050	53	84	49	-35	0	0	0	0	0	0	100	100	53	84	149	65
0070	639	538	2,071	1,533	0	0	0	0	0	0	3,300	3,300	639	538	5,371	4,833
Subtotal: NPS	49,688	48,545	55,936	7,391	0	0	0	0	23,702	23,900	34,194	10,294	73,390	72,445	90,130	17,685
Total Budget	109,832	111,392	117,171	5,779	0	0	0	0	25,375	25,755	36,100	10,345	135,207	137,148	153,271	16,123

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	666	892	859	-33	0	0	0	0	0	0	20	20	666	892	879	-13
0012	40	0	60	60	0	0	0	0	0	26	6	-20	40	26	66	40
Total FTEs	706	892	919	27	0	0	0	0	0	26	26	0	706	918	945	27

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**Agency Summary
by Revenue Source**

Schedule

80

FL0 Department of Corrections

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$117,171	919.00
Subtotal: Local Fund				\$117,171	919.00
Special Purpose Revenue Funds					
		0600	Corrections Trustee Reimbursement	\$35,300	26.00
		0601	Concession Income	\$800	0
Subtotal: Special Purpose Revenue Funds				\$36,100	26.00
Subtotal: General Fund				\$153,271	945.00
Intra-District Funds					
Intradistrict Funds					
		0700	Intra-District Fund	\$166	0
Subtotal: Intradistrict Funds				\$166	0
Subtotal: Intra-District Funds				\$166	0
Total: Department of Corrections				\$153,437	945.00

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

District of Columbia National Guard <i>Name</i>	FK0 Code	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DC NATIONAL GUARD	0110	492	0	0	0	0	0	0	0	0	0
Subtotal: DC NATIONAL GUARD		492	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	1000										
ADMINISTRATIVE SERVICE	1010	0	0	526	526	526	0	526	0	0	0
PROPERTY MANAGEMENT	1030	1,029	1,072	1,355	283	1,355	0	1,355	0	0	0
COMMUNICATIONS	1080	0	7	3	-4	3	0	3	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		1,029	1,079	1,884	806	1,884	0	1,884	0	0	0
EMERGENCY RESPONSE	2000										
EMERGENCY PLANNING & SUPPORT SERVIC	2010	1,836	3,288	4,424	1,135	1,237	0	1,237	3,187	0	0
EVENT, TRAFFIC & CROWD CONTROL SERVI	2020	125	0	0	0	0	0	0	0	0	0
Subtotal: EMERGENCY RESPONSE		1,961	3,288	4,424	1,135	1,237	0	1,237	3,187	0	0
COMMUNITY SUPPORT	3000										
YOUTH SERVICES	3010	27	126	703	577	703	0	703	0	0	0
COMMUNITY VOLUNTEERS	3020	0	0	0	0	0	0	0	0	0	0
LAW ENFORCEMENT SERVICES	3030	0	0	0	0	0	0	0	0	0	0
COMMUNITY DISPLAYS & OUTREACH EFFOR	3040	0	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY SUPPORT		27	126	703	577	703	0	703	0	0	0
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: District of Columbia National Guard		3,509	4,493	7,011	2,518	3,824	0	3,824	3,187	0	0

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FK0 District of Columbia National Guard

0110 Dc National Guard

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	163	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	0	0	0	0	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0015	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	190	0	0	0	0	0	0	0	0	0	0	190	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0	62	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0	75	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	158	0	0	0	158	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	303	0	0	0	303	0	0	0
Total 0110	0	0	0	0	190	0	0	0	0	0	0	0	303	0	0	0	492	0	0	0

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	424	424	0	0	0	0	0	0	0	0	0	0	0	0	0	0	424	424
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	89	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	89
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	513	513	0	0	0	0	0	0	0	0	0	0	0	0	0	0	513	513
0030	636	659	922	263	0	0	0	0	0	0	0	0	0	0	0	0	636	659	922	263
0031	0	7	3	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	7	3	-4
0033	334	270	281	11	0	0	0	0	0	0	0	0	0	0	0	0	334	270	281	11
0035	60	142	151	10	0	0	0	0	0	0	0	0	0	0	0	0	60	142	151	10
0040	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
Subtotal: NPS	1,029	1,079	1,371	292	0	0	0	0	0	0	0	0	0	0	0	0	1,029	1,079	1,371	292
Total 1000	1,029	1,079	1,884	806	0	0	0	0	0	0	0	0	0	0	0	0	1,029	1,079	1,884	806

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Emergency Response

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	933	1,085	895	-190	537	1,399	1,286	-113	0	0	0	0	0	0	0	0	1,471	2,484	2,181	-303
0012	50	62	42	-20	15	0	438	438	0	0	0	0	0	0	0	0	65	62	480	418
0013	12	11	12	1	7	18	12	-6	0	0	0	0	0	0	0	0	19	29	24	-5
0014	193	207	197	-10	118	322	605	283	0	0	0	0	0	0	0	0	311	529	802	273
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,188	1,365	1,146	-219	677	1,739	2,341	603	0	0	0	0	0	0	0	0	1,865	3,104	3,487	383
0020	34	35	35	0	0	0	263	263	0	0	0	0	0	0	0	0	34	35	298	263
0040	33	32	36	4	11	97	97	0	0	0	0	0	0	0	0	0	44	129	133	4
0041	0	0	0	0	0	0	16	16	0	0	0	0	0	0	0	0	0	0	16	16
0050	0	0	0	0	0	0	352	352	0	0	0	0	0	0	0	0	0	0	352	352
0070	18	20	20	0	0	0	117	117	0	0	0	0	0	0	0	0	18	20	137	117
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	85	87	91	4	11	97	845	748	0	0	0	0	0	0	0	0	96	184	936	752
Total 2000	1,273	1,452	1,237	-215	688	1,836	3,187	1,351	0	0	0	0	0	0	0	0	1,961	3,288	4,424	1,135

3000 Community Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	27	66	52	-14	0	0	0	0	0	0	0	0	0	0	0	0	27	66	52	-14
0012	0	0	284	284	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	284
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-0	12	55	43	0	0	0	0	0	0	0	0	0	0	0	0	-0	12	55	43
Subtotal: PS	27	78	391	313	0	0	0	0	0	0	0	0	0	0	0	0	27	78	391	313
0020	0	0	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	175
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
0050	0	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	48	0
0070	0	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78
Subtotal: NPS	0	48	312	264	0	0	0	0	0	0	0	0	0	0	0	0	0	48	312	264
Total 3000	27	126	703	577	0	0	0	0	0	0	0	0	0	0	0	0	27	126	703	577

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	2,329	2,657	3,824	1,167	878	1,836	3,187	1,351	0	0	0	0	303	0	0	0	3,509	4,493	7,011	2,518

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FK0 District of Columbia National Guard

0110 Dc National Guard

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0015	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 0110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	424	424	0	0	0	0	0	0	0	0	0	0	424	424
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	89	89	0	0	0	0	0	0	0	0	0	0	89	89
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	513	513	0	0	0	0	0	0	0	0	0	0	513	513
0030	636	659	922	263	0	0	0	0	0	0	0	0	636	659	922	263
0031	0	7	3	-4	0	0	0	0	0	0	0	0	0	7	3	-4
0033	334	270	281	11	0	0	0	0	0	0	0	0	334	270	281	11
0035	60	142	151	10	0	0	0	0	0	0	0	0	60	142	151	10
0040	0	0	13	13	0	0	0	0	0	0	0	0	0	0	13	13
Subtotal: NPS	1,029	1,079	1,371	292	0	0	0	0	0	0	0	0	1,029	1,079	1,371	292
Total: 1000	1,029	1,079	1,884	806	0	0	0	0	0	0	0	0	1,029	1,079	1,884	806

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Emergency Response

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	933	1,085	895	-190	0	0	0	0	0	0	0	0	933	1,085	895	-190
0012	50	62	42	-20	0	0	0	0	0	0	0	0	50	62	42	-20
0013	12	11	12	1	0	0	0	0	0	0	0	0	12	11	12	1
0014	193	207	197	-10	0	0	0	0	0	0	0	0	193	207	197	-10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,188	1,365	1,146	-219	0	0	0	0	0	0	0	0	1,188	1,365	1,146	-219
0020	34	35	35	0	0	0	0	0	0	0	0	0	34	35	35	0
0040	33	32	36	4	0	0	0	0	0	0	0	0	33	32	36	4
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	18	20	20	0	0	0	0	0	0	0	0	0	18	20	20	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	85	87	91	4	0	0	0	0	0	0	0	0	85	87	91	4
Total: 2000	1,273	1,452	1,237	-215	0	0	0	0	0	0	0	0	1,273	1,452	1,237	-215

3000 Community Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	27	66	52	-14	0	0	0	0	0	0	0	0	27	66	52	-14
0012	0	0	284	284	0	0	0	0	0	0	0	0	0	0	284	284
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-0	12	55	43	0	0	0	0	0	0	0	0	-0	12	55	43
Subtotal: PS	27	78	391	313	0	0	0	0	0	0	0	0	27	78	391	313
0020	0	0	175	175	0	0	0	0	0	0	0	0	0	0	175	175
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
0050	0	48	48	0	0	0	0	0	0	0	0	0	0	48	48	0
0070	0	0	78	78	0	0	0	0	0	0	0	0	0	0	78	78
Subtotal: NPS	0	48	312	264	0	0	0	0	0	0	0	0	0	48	312	264
Total: 3000	27	126	703	577	0	0	0	0	0	0	0	0	27	126	703	577

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	2,329	2,657	3,824	1,167	0	0	0	0	0	0	0	0	2,329	2,657	3,824	1,167

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

FK0 District of Columbia National Guard

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	960	1,152	1,372	220	698	1,399	1,286	-113	0	0	0	0	0	0	0	0	1,658	2,550	2,658	108
0012	50	62	326	264	15	0	438	438	0	0	0	0	0	0	0	0	65	62	764	702
0013	12	11	12	1	9	18	12	-6	0	0	0	0	0	0	0	0	21	29	24	-5
0014	193	219	340	122	145	322	605	283	0	0	0	0	0	0	0	0	338	541	946	405
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,215	1,443	2,050	607	867	1,739	2,341	603	0	0	0	0	0	0	0	0	2,081	3,182	4,392	1,209
0020	34	35	210	175	0	0	263	263	0	0	0	0	62	0	0	0	97	35	473	438
0030	636	659	922	263	0	0	0	0	0	0	0	0	0	0	0	0	636	659	922	263
0031	0	7	3	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	7	3	-4
0033	334	270	281	11	0	0	0	0	0	0	0	0	0	0	0	0	334	270	281	11
0035	60	142	151	10	0	0	0	0	0	0	0	0	0	0	0	0	60	142	151	10
0040	33	32	49	17	11	97	97	0	0	0	0	0	75	0	0	0	119	129	146	17
0041	0	0	11	11	0	0	16	16	0	0	0	0	158	0	0	0	158	0	27	27
0050	0	48	48	0	0	0	352	352	0	0	0	0	0	0	0	0	0	48	400	352
0070	18	20	98	78	0	0	117	117	0	0	0	0	7	0	0	0	25	20	215	195
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1,114	1,214	1,774	560	11	97	845	748	0	0	0	0	303	0	0	0	1,428	1,311	2,619	1,308
Total Budget	2,329	2,657	3,824	1,167	878	1,836	3,187	1,351	0	0	0	0	303	0	0	0	3,509	4,493	7,011	2,518

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	21	30	30	0	21	36	28	-8	0	0	0	0	0	0	0	0	42	66	58	-8
0012	1	0	10	10	0	0	17	17	0	0	0	0	0	0	0	0	1	0	27	27
Total FTEs	22	30	40	10	21	36	45	9	0	0	0	0	0	0	0	0	43	66	85	19

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41G

FK0 District of Columbia National Guard

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	960	1,152	1,372	220	0	0	0	0	0	0	0	0	960	1,152	1,372	220
0012	50	62	326	264	0	0	0	0	0	0	0	0	50	62	326	264
0013	12	11	12	1	0	0	0	0	0	0	0	0	12	11	12	1
0014	193	219	340	122	0	0	0	0	0	0	0	0	193	219	340	122
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,215	1,443	2,050	607	0	0	0	0	0	0	0	0	1,215	1,443	2,050	607
0020	34	35	210	175	0	0	0	0	0	0	0	0	34	35	210	175
0030	636	659	922	263	0	0	0	0	0	0	0	0	636	659	922	263
0031	0	7	3	-4	0	0	0	0	0	0	0	0	0	7	3	-4
0033	334	270	281	11	0	0	0	0	0	0	0	0	334	270	281	11
0035	60	142	151	10	0	0	0	0	0	0	0	0	60	142	151	10
0040	33	32	49	17	0	0	0	0	0	0	0	0	33	32	49	17
0041	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
0050	0	48	48	0	0	0	0	0	0	0	0	0	0	48	48	0
0070	18	20	98	78	0	0	0	0	0	0	0	0	18	20	98	78
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1,114	1,214	1,774	560	0	0	0	0	0	0	0	0	1,114	1,214	1,774	560
Total Budget	2,329	2,657	3,824	1,167	0	0	0	0	0	0	0	0	2,329	2,657	3,824	1,167

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	21	30	30	0	0	0	0	0	0	0	0	0	21	30	30	0
0012	1	0	10	10	0	0	0	0	0	0	0	0	1	0	10	10
Total FTEs	22	30	40	10	0	0	0	0	0	0	0	0	22	30	40	10

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FK0 District of Columbia National Guard

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$3,824	40.18
	Subtotal:	Local Fund		\$3,824	40.18
	Subtotal:	General Fund		\$3,824	40.18
Federal Resources					
Federal Grant Fund					
		DCYCP6	Youth Challenge Program	\$1,252	17.00
		FOMA00	Federal Operastion Maintenance Agreement	\$1,665	28.00
				\$270	0
	Subtotal:	Federal Grant Fund		\$3,187	45.00
	Subtotal:	Federal Resources		\$3,187	45.00
Total:	District of Columbia National Guard			\$7,011	85.18

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Homeland Security and Emergency Management Agency <i>Name</i>	BNO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PROPERTY MANAGEMENT	1030	937	978	845	-133	845	0	845	0	0	0
INFORMATION TECHNOLOGY	1040	200	308	308	0	308	0	308	0	0	0
FINANCIAL MANAGEMENT	1050	16	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	0	21	42	21	42	0	42	0	0	0
COMMUNICATIONS	1080	597	810	612	-198	612	0	612	0	0	0
HOMELAND SECURITY GRANTS (BN0)	HLBN	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		1,749	2,116	1,806	-310	1,806	0	1,806	0	0	0
PREPAREDNESS AND PROTECTION	2000										
PLANNING	2100	4,058	2,837	2,465	-371	1,292	0	1,292	1,174	0	0
OPERATIONS AND PROCEDURES	2200	-25	0	0	0	0	0	0	0	0	0
HAZARD MITIGATION	2300	56	0	0	0	0	0	0	0	0	0
TRAINING	2400	52	0	0	0	0	0	0	0	0	0
EXERCISES	2500	0	0	0	0	0	0	0	0	0	0
LOGISTICS AND FACILITIES	2600	50	5	5	0	0	0	0	5	0	0
CRISIS COMM, PUB EDUCATION & INFORM	2700	137	5	5	0	0	0	0	5	0	0
HAZARD IDENTIFICATION AND RISKS ASSES	2800	5	5	5	0	0	0	0	5	0	0
DAY-TO-DAY COMMUNICATIONS AND WARNI	2900	5	5	5	0	0	0	0	5	0	0
Subtotal: PREPAREDNESS AND PROTECTION		4,338	2,857	2,485	-371	1,292	0	1,292	1,194	0	0
INCIDENT AND EVENT MANAGEMENT	3000										
INCIDENT COMMAND AND DISASTER	3100	1,197	1,486	1,729	244	1,240	0	1,240	489	0	0
SPECIAL EVENTS	3200	0	10	10	0	10	0	10	0	0	0
RELOCATIONS AND SPECIAL PROJECTS	3300	166	228	228	0	228	0	228	0	0	0
Subtotal: INCIDENT AND EVENT MANAGEMENT		1,363	1,723	1,967	244	1,478	0	1,478	489	0	0
HOMELAND SECURITY/EMERGENCY MGMT AGENCY	4000										
HOMELAND SECURITY/STATE	4100	0	0	89,237	89,237	439	0	439	88,798	0	0
Subtotal: HOMELAND SECURITY/EMERGENCY MGMT AGENCY		0	0	89,237	89,237	439	0	439	88,798	0	0
YR END CLOSE	9960										
		-3	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-3	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		-52	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Homeland Security and Emergency Management Agency <i>Name</i>	BNO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: PAYROLL DEFAULT PROGRAM		-52	0	0	0	0	0	0	0	0	0
Total: Homeland Security and Emergency Management Agency		7,395	6,695	95,495	88,799	5,014	0	5,014	90,480	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

BN0 Homeland Security and Emergency Management Agency

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0030	95	401	429	28	0	0	0	0	0	0	0	0	0	0	0	0	95	401	429	28
0031	597	810	612	-198	0	0	0	0	0	0	0	0	0	0	0	0	597	810	612	-198
0032	0	266	1	-266	0	0	0	0	0	0	0	0	0	0	0	0	0	266	1	-266
0033	41	69	0	-69	0	0	0	0	0	0	0	0	0	0	0	0	41	69	0	-69
0034	113	130	139	10	0	0	0	0	0	0	0	0	0	0	0	0	113	130	139	10
0035	25	131	316	185	0	0	0	0	0	0	0	0	0	0	0	0	25	131	316	185
0040	746	309	309	0	0	0	0	0	0	0	0	0	0	0	0	0	746	309	309	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
Subtotal: NPS	1,749	2,116	1,806	-310	0	0	0	0	0	0	0	0	0	0	0	0	1,749	2,116	1,806	-310
Total 1000	1,749	2,116	1,806	-310	0	0	0	0	0	0	0	0	0	0	0	0	1,749	2,116	1,806	-310

2000 Preparedness And Protection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	611	708	689	-19	37	579	665	85	0	0	0	0	919	0	0	0	1,567	1,287	1,354	66
0012	22	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0	204	0	0	0
0013	109	19	19	0	-1	67	12	-55	0	0	0	0	20	0	0	0	127	86	31	-55
0014	100	104	123	19	-11	75	106	31	0	0	0	0	183	0	0	0	272	179	229	50
0015	34	116	65	-51	-32	35	50	15	0	0	0	0	78	0	0	0	79	151	115	-36
Subtotal: PS	875	947	896	-51	-7	757	833	76	0	0	0	0	1,382	0	0	0	2,250	1,703	1,728	25
0020	-6	5	5	0	14	29	29	0	0	0	0	0	5	0	0	0	13	34	34	0
0031	0	0	0	0	0	100	100	0	0	0	0	0	64	0	0	0	64	100	100	0
0040	66	135	117	-19	601	249	150	-99	0	0	0	0	630	0	0	0	1,297	385	267	-118
0041	303	299	269	-30	45	316	67	-248	0	0	0	0	8	0	0	0	356	614	336	-278
0070	5	6	6	0	8	14	14	0	0	0	0	0	166	0	0	0	179	21	21	0
0091	178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178	0	0	0
Subtotal: NPS	547	445	396	-49	668	708	361	-347	0	0	0	0	873	0	0	0	2,089	1,153	757	-396
Total 2000	1,422	1,392	1,292	-100	661	1,465	1,194	-271	0	0	0	0	2,255	0	0	0	4,338	2,857	2,485	-371

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Incident And Event Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	672	743	760	17	0	253	333	80	0	0	0	0	0	0	0	0	672	996	1,093	97
0012	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0013	27	19	19	0	0	67	12	-55	0	0	0	0	0	0	0	0	27	86	31	-55
0014	128	108	136	28	8	33	53	20	0	0	0	0	0	0	0	0	136	141	189	48
0015	91	116	65	-51	0	35	50	15	0	0	0	0	0	0	0	0	91	151	115	-36
Subtotal: PS	999	986	979	-6	8	388	448	60	0	0	0	0	0	0	0	0	1,007	1,373	1,427	54
0020	2	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	10	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	203	277	477	200	117	45	35	-10	0	0	0	0	0	0	0	0	320	322	512	190
0041	0	6	6	0	27	0	0	0	0	0	0	0	0	0	0	0	27	6	6	0
0070	3	6	6	0	3	6	6	0	0	0	0	0	0	0	0	0	6	13	13	0
Subtotal: NPS	209	299	499	200	147	51	41	-10	0	0	0	0	0	0	0	0	356	350	540	190
Total 3000	1,208	1,284	1,478	194	155	439	489	50	0	0	0	0	0	0	0	0	1,363	1,723	1,967	244

4000 Homeland Security/Emergency Mgmt Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	378	378	0	0	0	0	0	0	0	0	0	0	0	0	0	0	378	378
0014	0	0	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	61
Subtotal: PS	0	0	439	439	0	0	0	0	0	0	0	0	0	0	0	0	0	0	439	439
0050	0	0	0	0	0	0	88,798	88,798	0	0	0	0	0	0	0	0	0	0	88,798	88,798
Subtotal: NPS	0	0	0	0	0	0	88,798	88,798	0	0	0	0	0	0	0	0	0	0	88,798	88,798
Total 4000	0	0	439	439	0	0	88,798	88,798	0	0	0	0	0	0	0	0	0	0	89,237	89,237

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	-4	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-4	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	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

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: PS	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 9960	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	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	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
0015	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	-52	0	0	0	0	0	0	0	0	0	0	0	-52	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	-52	0	0	0	0	0	0	0	0	0	0	0	-52	0	0	0
Total 9980	0	0	0	0	-52	0	0	0	0	0	0	0	0	0	0	0	-52	0	0	0
Total Budget	4,377	4,792	5,014	223	763	1,904	90,480	88,577	0	0	0	0	2,255	0	0	0	7,395	6,695	95,495	88,799

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BN0 Homeland Security and Emergency Management Agency

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0030	95	401	429	28	0	0	0	0	0	0	0	0	95	401	429	28
0031	597	810	612	-198	0	0	0	0	0	0	0	0	597	810	612	-198
0032	0	266	1	-266	0	0	0	0	0	0	0	0	0	266	1	-266
0033	41	69	0	-69	0	0	0	0	0	0	0	0	41	69	0	-69
0034	113	130	139	10	0	0	0	0	0	0	0	0	113	130	139	10
0035	25	131	316	185	0	0	0	0	0	0	0	0	25	131	316	185
0040	746	309	309	0	0	0	0	0	0	0	0	0	746	309	309	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	133	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
Subtotal: NPS	1,749	2,116	1,806	-310	0	0	0	0	0	0	0	0	1,749	2,116	1,806	-310
Total: 1000	1,749	2,116	1,806	-310	0	0	0	0	0	0	0	0	1,749	2,116	1,806	-310

2000 Preparedness And Protection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	611	708	689	-19	0	0	0	0	0	0	0	0	611	708	689	-19
0012	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0013	109	19	19	0	0	0	0	0	0	0	0	0	109	19	19	0
0014	100	104	123	19	0	0	0	0	0	0	0	0	100	104	123	19
0015	34	116	65	-51	0	0	0	0	0	0	0	0	34	116	65	-51
Subtotal: PS	875	947	896	-51	0	0	0	0	0	0	0	0	875	947	896	-51
0020	-6	5	5	0	0	0	0	0	0	0	0	0	-6	5	5	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	66	135	117	-19	0	0	0	0	0	0	0	0	66	135	117	-19
0041	303	299	269	-30	0	0	0	0	0	0	0	0	303	299	269	-30
0070	5	6	6	0	0	0	0	0	0	0	0	0	5	6	6	0
0091	178	0	0	0	0	0	0	0	0	0	0	0	178	0	0	0
Subtotal: NPS	547	445	396	-49	0	0	0	0	0	0	0	0	547	445	396	-49
Total: 2000	1,422	1,392	1,292	-100	0	0	0	0	0	0	0	0	1,422	1,392	1,292	-100

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Incident And Event Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	672	743	760	17	0	0	0	0	0	0	0	0	672	743	760	17
0012	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0013	27	19	19	0	0	0	0	0	0	0	0	0	27	19	19	0
0014	128	108	136	28	0	0	0	0	0	0	0	0	128	108	136	28
0015	91	116	65	-51	0	0	0	0	0	0	0	0	91	116	65	-51
Subtotal: PS	999	986	979	-6	0	0	0	0	0	0	0	0	999	986	979	-6
0020	2	10	10	0	0	0	0	0	0	0	0	0	2	10	10	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	203	277	477	200	0	0	0	0	0	0	0	0	203	277	477	200
0041	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
0070	3	6	6	0	0	0	0	0	0	0	0	0	3	6	6	0
Subtotal: NPS	209	299	499	200	0	0	0	0	0	0	0	0	209	299	499	200
Total: 3000	1,208	1,284	1,478	194	0	0	0	0	0	0	0	0	1,208	1,284	1,478	194

4000 Homeland Security/Emergency Mgmt Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	378	378	0	0	0	0	0	0	0	0	0	0	378	378
0014	0	0	61	61	0	0	0	0	0	0	0	0	0	0	61	61
Subtotal: PS	0	0	439	439	0	0	0	0	0	0	0	0	0	0	439	439
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 4000	0	0	439	439	0	0	0	0	0	0	0	0	0	0	439	439

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0012	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	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

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: PS	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total: 9960	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0015	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	4,377	4,792	5,014	223	0	0	0	0	0	0	0	0	4,377	4,792	5,014	223

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**Agency Summary by
Comptroller Source Group**

Schedule

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BN0 Homeland Security and Emergency Management Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,279	1,451	1,828	376	37	832	997	165	0	0	0	0	919	0	0	0	2,235	2,283	2,825	542
0012	106	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0	288	0	0	0
0013	136	37	37	0	-1	134	24	-110	0	0	0	0	20	0	0	0	155	172	61	-110
0014	228	212	319	108	-4	108	160	51	0	0	0	0	183	0	0	0	408	320	479	159
0015	122	232	129	-103	-32	70	100	30	0	0	0	0	78	0	0	0	168	302	229	-73
Subtotal: PS	1,871	1,932	2,313	381	1	1,144	1,281	136	0	0	0	0	1,382	0	0	0	3,253	3,077	3,594	518
0020	-3	14	14	0	14	29	29	0	0	0	0	0	5	0	0	0	16	43	43	0
0030	95	401	429	28	0	0	0	0	0	0	0	0	0	0	0	0	95	401	429	28
0031	597	810	612	-198	0	100	100	0	0	0	0	0	64	0	0	0	661	910	712	-198
0032	0	266	1	-266	0	0	0	0	0	0	0	0	0	0	0	0	0	266	1	-266
0033	41	69	0	-69	0	0	0	0	0	0	0	0	0	0	0	0	41	69	0	-69
0034	113	130	139	10	0	0	0	0	0	0	0	0	0	0	0	0	113	130	139	10
0035	25	131	316	185	0	0	0	0	0	0	0	0	0	0	0	0	25	131	316	185
0040	1,016	722	903	181	665	294	185	-109	0	0	0	0	630	0	0	0	2,311	1,015	1,087	72
0041	303	305	275	-30	72	316	67	-248	0	0	0	0	8	0	0	0	383	620	342	-278
0050	0	0	0	0	0	0	88,798	88,798	0	0	0	0	0	0	0	0	0	0	88,798	88,798
0070	141	13	13	0	11	21	21	0	0	0	0	0	166	0	0	0	318	33	33	0
0091	178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178	0	0	0
Subtotal: NPS	2,506	2,860	2,701	-159	763	759	89,200	88,441	0	0	0	0	873	0	0	0	4,142	3,619	91,901	88,282
Total Budget	4,377	4,792	5,014	223	763	1,904	90,480	88,577	0	0	0	0	2,255	0	0	0	7,395	6,695	95,495	88,799

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	29	26	31	5	1	13	13	0	0	0	0	0	1	0	0	-1	31	39	44	5
0012	3	0	0	0	0	0	0	0	0	0	0	0	1	0	0	-1	4	0	0	0
Total FTEs	32	26	31	5	1	13	13	0	0	0	0	0	2	0	0	-2	35	39	44	5

BNO Homeland Security and Emergency Management Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,279	1,451	1,828	376	0	0	0	0	0	0	0	0	1,279	1,451	1,828	376
0012	106	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
0013	136	37	37	0	0	0	0	0	0	0	0	0	136	37	37	0
0014	228	212	319	108	0	0	0	0	0	0	0	0	228	212	319	108
0015	122	232	129	-103	0	0	0	0	0	0	0	0	122	232	129	-103
Subtotal: PS	1,871	1,932	2,313	381	0	0	0	0	0	0	0	0	1,871	1,932	2,313	381
0020	-3	14	14	0	0	0	0	0	0	0	0	0	-3	14	14	0
0030	95	401	429	28	0	0	0	0	0	0	0	0	95	401	429	28
0031	597	810	612	-198	0	0	0	0	0	0	0	0	597	810	612	-198
0032	0	266	1	-266	0	0	0	0	0	0	0	0	0	266	1	-266
0033	41	69	0	-69	0	0	0	0	0	0	0	0	41	69	0	-69
0034	113	130	139	10	0	0	0	0	0	0	0	0	113	130	139	10
0035	25	131	316	185	0	0	0	0	0	0	0	0	25	131	316	185
0040	1,016	722	903	181	0	0	0	0	0	0	0	0	1,016	722	903	181
0041	303	305	275	-30	0	0	0	0	0	0	0	0	303	305	275	-30
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	141	13	13	0	0	0	0	0	0	0	0	0	141	13	13	0
0091	178	0	0	0	0	0	0	0	0	0	0	0	178	0	0	0
Subtotal: NPS	2,506	2,860	2,701	-159	0	0	0	0	0	0	0	0	2,506	2,860	2,701	-159
Total Budget	4,377	4,792	5,014	223	0	0	0	0	0	0	0	0	4,377	4,792	5,014	223

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	29	26	31	5	0	0	0	0	0	0	0	0	29	26	31	5
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total FTEs	32	26	31	5	0	0	0	0	0	0	0	0	32	26	31	5

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BN0 Homeland Security and Emergency Management Agency

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$5,014	30.50
Subtotal: Local Fund				\$5,014	30.50
Subtotal: General Fund				\$5,014	30.50
Federal Resources					
Federal Grant Fund					
		202861	Department Of Transportation (Dot)	\$73	0
		20SLA5	Non-Terrorism	\$1,537	13.00
		CAPSSE	Community Assistance State Support	\$32	0
		DUMMY2	Soon To Be Reallocated	\$88,798	0
		FMA009	Fma Planning	0	0
		FMA010	Fma Technical Program	0	0
		FMAP8F	Fma Planning	\$10	0
		GR3658	Map Modernization Management Support	0	0
		MMMS8F	Map Modernization Mgmt Initiative Suppor	\$30	0
		PDMITP	Pre-Disaster Mitigation Planning Grant	0	0
Subtotal: Federal Grant Fund				\$90,480	13.00
Subtotal: Federal Resources				\$90,480	13.00
Intra-District Funds					
Intradistrict Funds					
		0700	Intra-District	0	0
		7200	Domestic Preparedness Grants - I/D	0	0
Subtotal: Intradistrict Funds				0	0
Subtotal: Intra-District Funds				0	0

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BN0 Homeland Security and Emergency Management Agency

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Homeland Security and Emergency Management Agency				\$95,495	43.50

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Commission on Judicial Disabilities and Tenure <i>Name</i>	DQ0 <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	6	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	180	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		186	0	0	0	0	0	0	0	0	0
JUDICIAL DISABILITIES TENURE	2000										
COMMISSION ADMINISTRATION AND SUPPO	2100	41	233	248	15	248	0	248	0	0	0
Subtotal: JUDICIAL DISABILITIES TENURE		41	233	248	15	248	0	248	0	0	0
Total: Commission on Judicial Disabilities and Tenure		227	233	248	15	248	0	248	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DQ0 Commission on Judicial Disabilities and Tenure

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: PS	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0

2000 Judicial Disabilities Tenure

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	157	172	15	0	0	0	0	0	0	0	0	0	0	0	0	0	157	172	15
0014	0	19	24	5	0	0	0	0	0	0	0	0	0	0	0	0	0	19	24	5
Subtotal: PS	0	176	196	20	0	0	0	0	0	0	0	0	0	0	0	0	0	176	196	20
0020	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
0031	2	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	5	4	-1
0040	16	18	19	1	0	0	0	0	0	5	38	33	0	0	0	0	16	23	19	-4
0041	18	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	18	20	20	0
0070	3	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	5	4	-1
Subtotal: NPS	41	52	52	-0	0	0	0	0	0	5	38	33	0	0	0	0	41	57	52	-5
Total 2000	41	228	248	20	0	0	0	0	0	5	38	33	0	0	0	0	41	233	248	15
Total Budget	227	228	248	20	0	0	0	0	0	5	38	33	0	0	0	0	227	233	248	15

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DQ0 Commission on Judicial Disabilities and Tenure

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	161	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: PS	186	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 1000	186	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0

2000 Judicial Disabilities Tenure

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	157	172	15	0	0	0	0	0	0	0	0	0	157	172	15
0014	0	19	24	5	0	0	0	0	0	0	0	0	0	19	24	5
Subtotal: PS	0	176	196	20	0	0	0	0	0	0	0	0	0	176	196	20
0020	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
0031	2	5	4	-1	0	0	0	0	0	0	0	0	2	5	4	-1
0040	16	18	19	1	0	0	0	0	0	0	0	0	16	18	19	1
0041	18	20	20	0	0	0	0	0	0	0	0	0	18	20	20	0
0070	3	5	4	-1	0	0	0	0	0	0	0	0	3	5	4	-1
Subtotal: NPS	41	52	52	-0	0	0	0	0	0	0	0	0	41	52	52	-0
Total: 2000	41	228	248	20	0	0	0	0	0	0	0	0	41	228	248	20
Total Budget	227	228	248	20	0	0	0	0	0	0	0	0	227	228	248	20

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

DQ0 Commission on Judicial Disabilities and Tenure

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	161	157	172	15	0	0	0	0	0	0	0	0	0	0	0	0	161	157	172	15
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	20	19	24	5	0	0	0	0	0	0	0	0	0	0	0	0	20	19	24	5
Subtotal: PS	186	176	196	20	0	0	0	0	0	0	0	0	0	0	0	0	186	176	196	20
0020	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
0031	2	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	5	4	-1
0040	16	18	19	1	0	0	0	0	0	5	0	-5	0	0	0	0	16	23	19	-4
0041	18	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	18	20	20	0
0070	3	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	5	4	-1
Subtotal: NPS	41	52	52	-0	0	0	0	0	0	5	0	-5	0	0	0	0	41	57	52	-5
Total Budget	227	228	248	20	0	0	0	0	0	5	0	-5	0	0	0	0	227	233	248	15

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Total FTEs	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41G

DQ0 Commission on Judicial Disabilities and Tenure

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	161	157	172	15	0	0	0	0	0	0	0	0	161	157	172	15
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	20	19	24	5	0	0	0	0	0	0	0	0	20	19	24	5
Subtotal: PS	186	176	196	20	0	0	0	0	0	0	0	0	186	176	196	20
0020	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
0031	2	5	4	-1	0	0	0	0	0	0	0	0	2	5	4	-1
0040	16	18	19	1	0	0	0	0	0	0	0	0	16	18	19	1
0041	18	20	20	0	0	0	0	0	0	0	0	0	18	20	20	0
0070	3	5	4	-1	0	0	0	0	0	0	0	0	3	5	4	-1
Subtotal: NPS	41	52	52	-0	0	0	0	0	0	0	0	0	41	52	52	-0
Total Budget	227	228	248	20	0	0	0	0	0	0	0	0	227	228	248	20

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Total FTEs	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

DQ0 Commission on Judicial Disabilities and Tenure

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$248	2.00
	Subtotal:	Local Fund		\$248	2.00
Subtotal:	General Fund			\$248	2.00
Private Funds					
Private Grant Fund					
				0	0
	Subtotal:	Private Grant Fund		0	0
Subtotal:	Private Funds			0	0
Total:	Commission on Judicial Disabilities and Tenure			\$248	2.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Judicial Nomination Commission	DVO	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		0	0	0	0	0	0	0	0	0	0
JUDICIAL NOMINATION	2000										
ADVERTISING JUDICIAL VACANCIES	2100	5	0	0	0	0	0	0	0	0	0
COMMISSION ADMINISTRATION AND SUPPO	2500	117	131	144	13	144	0	144	0	0	0
Subtotal: JUDICIAL NOMINATION		122	131	144	13	144	0	144	0	0	0
Total: Judicial Nomination Commission		122	131	144	13	144	0	144	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DV0 Judicial Nomination Commission

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Judicial Nomination

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	78	76	86	10	0	0	0	0	0	0	0	0	0	0	0	78	76	86	10	
0014	14	11	16	5	0	0	0	0	0	0	0	0	0	0	0	14	11	16	5	
Subtotal: PS	92	87	102	15	0	0	0	0	0	0	0	0	0	0	0	92	87	102	15	
0020	2	6	6	0	0	0	0	0	0	0	0	0	0	0	0	2	6	6	0	
0031	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2	
0040	19	17	17	0	0	0	0	0	0	0	0	0	0	0	0	19	17	17	0	
0041	8	16	16	0	0	0	0	0	0	0	0	0	0	0	0	8	16	16	0	
0070	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0	
Subtotal: NPS	31	44	42	-2	0	0	0	0	0	0	0	0	0	0	0	31	44	42	-2	
Total 2000	122	131	144	13	0	0	0	0	0	0	0	0	0	0	0	122	131	144	13	
Total Budget	122	131	144	13	0	0	0	0	0	0	0	0	0	0	0	122	131	144	13	

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DV0 Judicial Nomination Commission

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Judicial Nomination

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	78	76	86	10	0	0	0	0	0	0	0	0	78	76	86	10
0014	14	11	16	5	0	0	0	0	0	0	0	0	14	11	16	5
Subtotal: PS	92	87	102	15	0	0	0	0	0	0	0	0	92	87	102	15
0020	2	6	6	0	0	0	0	0	0	0	0	0	2	6	6	0
0031	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0040	19	17	17	0	0	0	0	0	0	0	0	0	19	17	17	0
0041	8	16	16	0	0	0	0	0	0	0	0	0	8	16	16	0
0070	1	3	3	0	0	0	0	0	0	0	0	0	1	3	3	0
Subtotal: NPS	31	44	42	-2	0	0	0	0	0	0	0	0	31	44	42	-2
Total: 2000	122	131	144	13	0	0	0	0	0	0	0	0	122	131	144	13
Total Budget	122	131	144	13	0	0	0	0	0	0	0	0	122	131	144	13

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

DVO Judicial Nomination Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	78	76	86	10	0	0	0	0	0	0	0	0	0	0	0	0	78	76	86	10
0014	14	11	16	5	0	0	0	0	0	0	0	0	0	0	0	0	14	11	16	5
Subtotal: PS	92	87	102	15	0	0	0	0	0	0	0	0	0	0	0	0	92	87	102	15
0020	2	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	6	0
0031	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0040	19	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	19	17	17	0
0041	8	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	8	16	16	0
0070	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0
Subtotal: NPS	31	44	42	-2	0	0	0	0	0	0	0	0	0	0	0	0	31	44	42	-2
Total Budget	122	131	144	13	0	0	0	0	0	0	0	0	0	0	0	0	122	131	144	13

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0

DVO Judicial Nomination Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	78	76	86	10	0	0	0	0	0	0	0	0	78	76	86	10
0014	14	11	16	5	0	0	0	0	0	0	0	0	14	11	16	5
Subtotal: PS	92	87	102	15	0	0	0	0	0	0	0	0	92	87	102	15
0020	2	6	6	0	0	0	0	0	0	0	0	0	2	6	6	0
0031	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0040	19	17	17	0	0	0	0	0	0	0	0	0	19	17	17	0
0041	8	16	16	0	0	0	0	0	0	0	0	0	8	16	16	0
0070	1	3	3	0	0	0	0	0	0	0	0	0	1	3	3	0
Subtotal: NPS	31	44	42	-2	0	0	0	0	0	0	0	0	31	44	42	-2
Total Budget	122	131	144	13	0	0	0	0	0	0	0	0	122	131	144	13

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

DV0 Judicial Nomination Commission

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$144	1.00
Subtotal: Local Fund				\$144	1.00
Subtotal: General Fund				\$144	1.00
Total: Judicial Nomination Commission				\$144	1.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Police Complaints <i>Name</i>	FHO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	-55	120	100	-21	100	0	100	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	29	22	15	-7	15	0	15	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	77	65	-12	65	0	65	0	0	0
PROPERTY MANAGEMENT	1030	360	397	398	1	398	0	398	0	0	0
INFORMATION TECHNOLOGY	1040	51	131	76	-54	76	0	76	0	0	0
FINANCIAL SERVICES	1050	0	94	0	-94	0	0	0	0	0	0
LEGAL SERVICES	1060	0	0	24	24	24	0	24	0	0	0
FLEET MANAGEMENT	1070	3	6	5	-2	5	0	5	0	0	0
CUSTOMER SERVICE	1085	0	132	45	-88	45	0	45	0	0	0
		1,559	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,947	979	726	-253	726	0	726	0	0	0
COMPLAINT RESOLUTION	2000										
INVESTIGATION	2010	0	979	1,157	179	1,157	0	1,157	0	0	0
ADJUDICATION	2020	90	120	87	-34	87	0	87	0	0	0
MEDIATION	2030	41	65	42	-24	42	0	42	0	0	0
Subtotal: COMPLAINT RESOLUTION		131	1,164	1,286	121	1,286	0	1,286	0	0	0
PUBLIC RELATIONS	3000										
OUTREACH	3010	5	82	72	-10	72	0	72	0	0	0
Subtotal: PUBLIC RELATIONS		5	82	72	-10	72	0	72	0	0	0
POLICY RECOMMENDATION	4000										
POLICY RECOMMENDATION	4010	0	87	389	302	389	0	389	0	0	0
Subtotal: POLICY RECOMMENDATION		0	87	389	302	389	0	389	0	0	0
Total: Office of Police Complaints		2,082	2,312	2,473	161	2,473	0	2,473	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FH0 Office of Police Complaints

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	809	325	178	-146	0	0	0	0	0	0	0	0	0	0	0	0	809	325	178	-146
0012	444	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	444	0	21	21
0013	16	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	16	25	0	-25
0014	216	74	34	-39	0	0	0	0	0	0	0	0	0	0	0	0	216	74	34	-39
Subtotal: PS	1,485	423	233	-190	0	0	0	0	0	0	0	0	0	0	0	0	1,485	423	233	-190
0020	16	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	16	18	0	-18
0030	0	364	0	-364	0	0	0	0	0	0	0	0	0	0	0	0	0	364	0	-364
0031	27	29	18	-10	0	0	0	0	0	0	0	0	0	0	0	0	27	29	18	-10
0032	312	0	384	384	0	0	0	0	0	0	0	0	0	0	0	0	312	0	384	384
0040	55	43	34	-9	0	0	0	0	0	0	0	0	0	0	0	0	55	43	34	-9
0041	0	63	33	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	63	33	-30
0070	51	39	25	-14	0	0	0	0	0	0	0	0	0	0	0	0	51	39	25	-14
Subtotal: NPS	461	555	493	-62	0	0	0	0	0	0	0	0	0	0	0	0	461	555	493	-62
Total 1000	1,947	979	726	-253	0	0	0	0	0	0	0	0	0	0	0	0	1,947	979	726	-253

2000 Complaint Resolution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	855	791	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	855	791	-64
0012	0	0	96	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	96
0014	0	150	169	19	0	0	0	0	0	0	0	0	0	0	0	0	0	150	169	19
0015	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: PS	0	1,006	1,061	55	0	0	0	0	0	0	0	0	0	0	0	0	0	1,006	1,061	55
0020	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0040	17	13	27	13	0	0	0	0	0	0	0	0	0	0	0	0	17	13	27	13
0041	114	121	142	21	0	0	0	0	0	0	0	0	0	0	0	0	114	121	142	21
0070	0	24	36	12	0	0	0	0	0	0	0	0	0	0	0	0	0	24	36	12
Subtotal: NPS	131	159	225	66	0	0	0	0	0	0	0	0	0	0	0	0	131	159	225	66
Total 2000	131	1,164	1,286	121	0	0	0	0	0	0	0	0	0	0	0	0	131	1,164	1,286	121

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Public Relations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	63	51	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	63	51	-13
0014	0	11	9	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	11	9	-2
Subtotal: PS	0	75	59	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	75	59	-15
0040	5	8	13	5	0	0	0	0	0	0	0	0	0	0	0	0	5	8	13	5
Subtotal: NPS	5	8	13	5	0	0	0	0	0	0	0	0	0	0	0	0	5	8	13	5
Total 3000	5	82	72	-10	0	0	0	0	0	0	0	0	0	0	0	0	5	82	72	-10

4000 Policy Recommendation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	74	199	125	0	0	0	0	0	0	0	0	0	0	0	0	0	74	199	125
0012	0	0	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	133
0014	0	13	57	44	0	0	0	0	0	0	0	0	0	0	0	0	0	13	57	44
Subtotal: PS	0	87	389	302	0	0	0	0	0	0	0	0	0	0	0	0	0	87	389	302
Total 4000	0	87	389	302	0	0	0	0	0	0	0	0	0	0	0	0	0	87	389	302
Total Budget	2,082	2,312	2,473	161	0	0	0	0	0	0	0	0	0	0	0	0	2,082	2,312	2,473	161

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FH0 Office of Police Complaints

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	809	325	178	-146	0	0	0	0	0	0	0	0	809	325	178	-146
0012	444	0	21	21	0	0	0	0	0	0	0	0	444	0	21	21
0013	16	25	0	-25	0	0	0	0	0	0	0	0	16	25	0	-25
0014	216	74	34	-39	0	0	0	0	0	0	0	0	216	74	34	-39
Subtotal: PS	1,485	423	233	-190	0	0	0	0	0	0	0	0	1,485	423	233	-190
0020	16	18	0	-18	0	0	0	0	0	0	0	0	16	18	0	-18
0030	0	364	0	-364	0	0	0	0	0	0	0	0	0	364	0	-364
0031	27	29	18	-10	0	0	0	0	0	0	0	0	27	29	18	-10
0032	312	0	384	384	0	0	0	0	0	0	0	0	312	0	384	384
0040	55	43	34	-9	0	0	0	0	0	0	0	0	55	43	34	-9
0041	0	63	33	-30	0	0	0	0	0	0	0	0	0	63	33	-30
0070	51	39	25	-14	0	0	0	0	0	0	0	0	51	39	25	-14
Subtotal: NPS	461	555	493	-62	0	0	0	0	0	0	0	0	461	555	493	-62
Total: 1000	1,947	979	726	-253	0	0	0	0	0	0	0	0	1,947	979	726	-253

2000 Complaint Resolution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	855	791	-64	0	0	0	0	0	0	0	0	0	855	791	-64
0012	0	0	96	96	0	0	0	0	0	0	0	0	0	0	96	96
0014	0	150	169	19	0	0	0	0	0	0	0	0	0	150	169	19
0015	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: PS	0	1,006	1,061	55	0	0	0	0	0	0	0	0	0	1,006	1,061	55
0020	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0040	17	13	27	13	0	0	0	0	0	0	0	0	17	13	27	13
0041	114	121	142	21	0	0	0	0	0	0	0	0	114	121	142	21
0070	0	24	36	12	0	0	0	0	0	0	0	0	0	24	36	12
Subtotal: NPS	131	159	225	66	0	0	0	0	0	0	0	0	131	159	225	66
Total: 2000	131	1,164	1,286	121	0	0	0	0	0	0	0	0	131	1,164	1,286	121

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Public Relations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	63	51	-13	0	0	0	0	0	0	0	0	0	63	51	-13
0014	0	11	9	-2	0	0	0	0	0	0	0	0	0	11	9	-2
Subtotal: PS	0	75	59	-15	0	0	0	0	0	0	0	0	0	75	59	-15
0040	5	8	13	5	0	0	0	0	0	0	0	0	5	8	13	5
Subtotal: NPS	5	8	13	5	0	0	0	0	0	0	0	0	5	8	13	5
Total: 3000	5	82	72	-10	0	0	0	0	0	0	0	0	5	82	72	-10

4000 Policy Recommendation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	74	199	125	0	0	0	0	0	0	0	0	0	74	199	125
0012	0	0	133	133	0	0	0	0	0	0	0	0	0	0	133	133
0014	0	13	57	44	0	0	0	0	0	0	0	0	0	13	57	44
Subtotal: PS	0	87	389	302	0	0	0	0	0	0	0	0	0	87	389	302
Total: 4000	0	87	389	302	0	0	0	0	0	0	0	0	0	87	389	302
Total Budget	2,082	2,312	2,473	161	0	0	0	0	0	0	0	0	2,082	2,312	2,473	161

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

FHO Office of Police Complaints

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	809	1,317	1,218	-99	0	0	0	0	0	0	0	0	0	0	0	0	809	1,317	1,218	-99
0012	444	0	249	249	0	0	0	0	0	0	0	0	0	0	0	0	444	0	249	249
0013	16	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	16	25	0	-25
0014	216	248	270	21	0	0	0	0	0	0	0	0	0	0	0	0	216	248	270	21
0015	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: PS	1,485	1,591	1,742	152	0	0	0	0	0	0	0	0	0	0	0	0	1,485	1,591	1,742	152
0020	16	18	20	2	0	0	0	0	0	0	0	0	0	0	0	0	16	18	20	2
0030	0	364	0	-364	0	0	0	0	0	0	0	0	0	0	0	0	0	364	0	-364
0031	27	29	18	-10	0	0	0	0	0	0	0	0	0	0	0	0	27	29	18	-10
0032	312	0	384	384	0	0	0	0	0	0	0	0	0	0	0	0	312	0	384	384
0040	76	64	73	9	0	0	0	0	0	0	0	0	0	0	0	0	76	64	73	9
0041	114	184	175	-9	0	0	0	0	0	0	0	0	0	0	0	0	114	184	175	-9
0070	51	63	61	-2	0	0	0	0	0	0	0	0	0	0	0	0	51	63	61	-2
Subtotal: NPS	597	722	731	9	0	0	0	0	0	0	0	0	0	0	0	0	597	722	731	9
Total Budget	2,082	2,312	2,473	161	0	0	0	0	0	0	0	0	0	0	0	0	2,082	2,312	2,473	161

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	16	22	19	-4	0	0	0	0	0	0	0	0	0	0	0	0	16	22	19	-4
0012	2	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	2	0	4	4
Total FTEs	18	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	18	22	22	0

FHO Office of Police Complaints

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	809	1,317	1,218	-99	0	0	0	0	0	0	0	0	809	1,317	1,218	-99
0012	444	0	249	249	0	0	0	0	0	0	0	0	444	0	249	249
0013	16	25	0	-25	0	0	0	0	0	0	0	0	16	25	0	-25
0014	216	248	270	21	0	0	0	0	0	0	0	0	216	248	270	21
0015	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: PS	1,485	1,591	1,742	152	0	0	0	0	0	0	0	0	1,485	1,591	1,742	152
0020	16	18	20	2	0	0	0	0	0	0	0	0	16	18	20	2
0030	0	364	0	-364	0	0	0	0	0	0	0	0	0	364	0	-364
0031	27	29	18	-10	0	0	0	0	0	0	0	0	27	29	18	-10
0032	312	0	384	384	0	0	0	0	0	0	0	0	312	0	384	384
0040	76	64	73	9	0	0	0	0	0	0	0	0	76	64	73	9
0041	114	184	175	-9	0	0	0	0	0	0	0	0	114	184	175	-9
0070	51	63	61	-2	0	0	0	0	0	0	0	0	51	63	61	-2
Subtotal: NPS	597	722	731	9	0	0	0	0	0	0	0	0	597	722	731	9
Total Budget	2,082	2,312	2,473	161	0	0	0	0	0	0	0	0	2,082	2,312	2,473	161

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	16	22	19	-4	0	0	0	0	0	0	0	0	16	22	19	-4
0012	2	0	4	4	0	0	0	0	0	0	0	0	2	0	4	4
Total FTEs	18	22	22	0	0	0	0	0	0	0	0	0	18	22	22	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FH0 Office of Police Complaints

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$2,473	22.25
Subtotal: Local Fund				\$2,473	22.25
Subtotal: General Fund				\$2,473	22.25
Total: Office of Police Complaints				\$2,473	22.25

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

District of Columbia Sentencing and Criminal Code Revision Commission <i>Name</i>	FZ0 <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
MANAGEMENT	1000										
PERSONNEL	1010	6	122	280	158	280	0	280	0	0	0
TRAINING	1015	8	10	8	-2	8	0	8	0	0	0
PROPERTY MANAGEMENT	1030	2	25	26	1	26	0	26	0	0	0
INFORMATION TECHNOLOGY	1040	5	15	14	-1	14	0	14	0	0	0
LEGAL SERVICES	1060	0	84	100	17	100	0	100	0	0	0
COMMUNICATIONS	1080	0	4	0	-4	0	0	0	0	0	0
		488	0	0	0	0	0	0	0	0	0
Subtotal: MANAGEMENT		509	260	429	169	429	0	429	0	0	0
DATA COLLECTION (AIP)	2000										
ACS OFFENSE AND OFFENDER DATABASE	2010	4	147	95	-52	95	0	95	0	0	0
SENTENCING GUIDELINES MONITORING	2020	132	135	132	-3	132	0	132	0	0	0
SURVEY RESEARCH	2030	0	65	0	-65	0	0	0	0	0	0
POLICY REPORTS AND PROPOSALS	2040	3	85	63	-23	63	0	63	0	0	0
SENTENCING GUIDELINES TRAINING	2050	3	3	3	0	3	0	3	0	0	0
PREP SENTENCING GUIDELINES MATERIALS	2060	0	4	1	-3	1	0	1	0	0	0
SENTENCING GUIDELINES SOFTWARE WEB	2070	0	0	0	0	0	0	0	0	0	0
Subtotal: DATA COLLECTION (AIP)		142	439	294	-145	294	0	294	0	0	0
Total: District of Columbia Sentencing and Criminal Code Revision Commission		651	700	723	24	723	0	723	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

1000 Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	367	169	310	141	0	0	0	0	0	0	0	0	0	0	0	0	367	169	310	141
0012	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	79	30	60	29	0	0	0	0	0	0	0	0	0	0	0	0	79	30	60	29
Subtotal: PS	473	200	370	170	0	0	0	0	0	0	0	0	0	0	0	0	473	200	370	170
0020	0	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	1
0030	6	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	6	5	6	1
0031	2	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	4	3	-1
0033	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
0034	4	4	4	-0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	-0
0035	2	9	10	1	0	0	0	0	0	0	0	0	0	0	0	0	2	9	10	1
0040	17	19	17	-2	0	0	0	0	0	0	0	0	0	0	0	0	17	19	17	-2
0041	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0
0070	0	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	-1
Subtotal: NPS	35	61	59	-2	0	0	0	0	0	0	0	0	0	0	0	0	35	61	59	-2
Total 1000	509	260	429	169	0	0	0	0	0	0	0	0	0	0	0	0	509	260	429	169

2000 Data Collection (Aip)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	246	126	-121	0	0	0	0	0	0	0	0	0	0	0	0	0	246	126	-121
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	47	24	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	47	24	-23
Subtotal: PS	0	293	150	-143	0	0	0	0	0	0	0	0	0	0	0	0	0	293	150	-143
0020	0	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	1
0040	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	7	0
0041	132	135	132	-3	0	0	0	0	0	0	0	0	0	0	0	0	132	135	132	-3
0070	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	142	146	144	-2	0	0	0	0	0	0	0	0	0	0	0	0	142	146	144	-2
Total 2000	142	439	294	-145	0	0	0	0	0	0	0	0	0	0	0	0	142	439	294	-145
Total Budget	651	700	723	24	0	0	0	0	0	0	0	0	0	0	0	0	651	700	723	24

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

1000 Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	367	169	310	141	0	0	0	0	0	0	0	0	367	169	310	141
0012	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	79	30	60	29	0	0	0	0	0	0	0	0	79	30	60	29
Subtotal: PS	473	200	370	170	0	0	0	0	0	0	0	0	473	200	370	170
0020	0	4	5	1	0	0	0	0	0	0	0	0	0	4	5	1
0030	6	5	6	1	0	0	0	0	0	0	0	0	6	5	6	1
0031	2	4	3	-1	0	0	0	0	0	0	0	0	2	4	3	-1
0033	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0034	4	4	4	-0	0	0	0	0	0	0	0	0	4	4	4	-0
0035	2	9	10	1	0	0	0	0	0	0	0	0	2	9	10	1
0040	17	19	17	-2	0	0	0	0	0	0	0	0	17	19	17	-2
0041	2	5	5	0	0	0	0	0	0	0	0	0	2	5	5	0
0070	0	7	6	-1	0	0	0	0	0	0	0	0	0	7	6	-1
Subtotal: NPS	35	61	59	-2	0	0	0	0	0	0	0	0	35	61	59	-2
Total: 1000	509	260	429	169	0	0	0	0	0	0	0	0	509	260	429	169

2000 Data Collection (Aip)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	246	126	-121	0	0	0	0	0	0	0	0	0	246	126	-121
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	47	24	-23	0	0	0	0	0	0	0	0	0	47	24	-23
Subtotal: PS	0	293	150	-143	0	0	0	0	0	0	0	0	0	293	150	-143
0020	0	4	5	1	0	0	0	0	0	0	0	0	0	4	5	1
0040	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
0041	132	135	132	-3	0	0	0	0	0	0	0	0	132	135	132	-3
0070	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	142	146	144	-2	0	0	0	0	0	0	0	0	142	146	144	-2
Total: 2000	142	439	294	-145	0	0	0	0	0	0	0	0	142	439	294	-145
Total Budget	651	700	723	24	0	0	0	0	0	0	0	0	651	700	723	24

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

FZO District of Columbia Sentencing and Criminal Code Revision Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	367	416	436	20	0	0	0	0	0	0	0	0	0	0	0	0	367	416	436	20
0012	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	79	77	84	7	0	0	0	0	0	0	0	0	0	0	0	0	79	77	84	7
Subtotal: PS	473	493	520	27	0	0	0	0	0	0	0	0	0	0	0	0	473	493	520	27
0020	0	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	2
0030	6	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	6	5	6	1
0031	2	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	4	3	-1
0033	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
0034	4	4	4	-0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	-0
0035	2	9	10	1	0	0	0	0	0	0	0	0	0	0	0	0	2	9	10	1
0040	24	26	24	-2	0	0	0	0	0	0	0	0	0	0	0	0	24	26	24	-2
0041	134	140	138	-3	0	0	0	0	0	0	0	0	0	0	0	0	134	140	138	-3
0070	4	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	7	6	-1
Subtotal: NPS	178	207	204	-3	0	0	0	0	0	0	0	0	0	0	0	0	178	207	204	-3
Total Budget	651	700	723	24	0	0	0	0	0	0	0	0	0	0	0	0	651	700	723	24

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	5	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	5	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	0

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	367	416	436	20	0	0	0	0	0	0	0	0	367	416	436	20
0012	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	79	77	84	7	0	0	0	0	0	0	0	0	79	77	84	7
Subtotal: PS	473	493	520	27	0	0	0	0	0	0	0	0	473	493	520	27
0020	0	8	10	2	0	0	0	0	0	0	0	0	0	8	10	2
0030	6	5	6	1	0	0	0	0	0	0	0	0	6	5	6	1
0031	2	4	3	-1	0	0	0	0	0	0	0	0	2	4	3	-1
0033	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0034	4	4	4	-0	0	0	0	0	0	0	0	0	4	4	4	-0
0035	2	9	10	1	0	0	0	0	0	0	0	0	2	9	10	1
0040	24	26	24	-2	0	0	0	0	0	0	0	0	24	26	24	-2
0041	134	140	138	-3	0	0	0	0	0	0	0	0	134	140	138	-3
0070	4	7	6	-1	0	0	0	0	0	0	0	0	4	7	6	-1
Subtotal: NPS	178	207	204	-3	0	0	0	0	0	0	0	0	178	207	204	-3
Total Budget	651	700	723	24	0	0	0	0	0	0	0	0	651	700	723	24

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	5	6	6	0	0	0	0	0	0	0	0	0	5	6	6	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	5	6	6	0	0	0	0	0	0	0	0	0	5	6	6	0

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FZ0 District of Columbia Sentencing and Criminal Code Revision Commiss

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$723	6.00
Subtotal: Local Fund				\$723	6.00
Subtotal: General Fund				\$723	6.00
Total: District of Columbia Sentencing and Criminal Code Revision Commission				\$723	6.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Chief Medical Examiner <i>Name</i>	FX0 <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	310	277	612	335	612	0	612	0	0	0
LABOR MANAGEMENT	1017	32	58	9	-48	9	0	9	0	0	0
TRAINING	1020	220	229	181	-49	181	0	181	0	0	0
PROPERTY MANAGEMENT	1030	352	398	1,171	773	1,171	0	1,171	0	0	0
INFORMATION TECHNOLOGY	1040	279	405	419	15	419	0	419	0	0	0
FINANCIAL MANAGEMENT	1050	28	46	1	-45	1	0	1	0	0	0
RISK MANAGEMENT	1055	23	25	0	-25	0	0	0	0	0	0
LEGAL	1060	169	43	1	-42	1	0	1	0	0	0
FLEET MANAGEMENT	1070	161	292	114	-178	114	0	114	0	0	0
COMMUNICATIONS	1080	365	547	419	-128	419	0	419	0	0	0
CUSTOMER SERVICE	1085	217	279	210	-69	210	0	210	0	0	0
PERFORMANCE MANAGEMENT	1090	113	172	111	-61	111	0	111	0	0	0
EMERGENCY PREPAREDNESS (FX0)	EPFX	0	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (FX0)	HLFX	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		2,269	2,772	3,249	478	3,249	0	3,249	0	0	0
DEATH INVESTIGATIONS/ CERTIFICATIONS	2000										
VICTIMS ASSISTANCE DOMESTIC VIOLENCE	2005	27	0	0	0	0	0	0	0	0	0
FORENSIC PATHOLOGY	2100	1,439	1,667	1,912	245	1,912	0	1,912	0	0	0
MASS FATALITY PLANNING	2101	0	0	0	0	0	0	0	0	0	0
PAUL COVERDELL FORENSIC SCIENCE IMPR	2102	0	0	0	0	0	0	0	0	0	0
FORENSIC INVESTIGATIONS	2200	991	1,153	2,319	1,165	2,319	0	2,319	0	0	0
MORTUARY SERVICES	2300	1,024	1,111	1,053	-58	888	165	1,053	0	0	0
LABORATORY SERVICES	2400	1,545	1,284	1,256	-28	1,256	0	1,256	0	0	0
MRDDA	2500	1,285	1,002	844	-158	844	0	844	0	0	0
Subtotal: DEATH INVESTIGATIONS/ CERTIFICATIONS		6,311	6,217	7,384	1,166	7,219	165	7,384	0	0	0
FATALITY REVIEW COMMITTEES	3000										
CHILD FATALITY REVIEW COMMITTEE	3100	0	0	0	0	0	0	0	0	0	0
Subtotal: FATALITY REVIEW COMMITTEES		0	0	0	0	0	0	0	0	0	0
Total: Office of the Chief Medical Examiner		8,580	8,989	10,633	1,644	10,468	165	10,633	0	0	0

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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FX0 Office of the Chief Medical Examiner

1000 Administrative Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,185	1,536	1,255	-281	0	0	0	0	0	0	0	0	0	0	0	0	1,185	1,536	1,255	-281
0012	-0	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	125	125
0013	50	55	17	-39	0	0	0	0	0	0	0	0	0	0	0	0	50	55	17	-39
0014	218	253	202	-50	0	0	0	0	0	0	0	0	0	0	0	0	218	253	202	-50
0015	15	22	14	-8	0	0	0	0	0	0	0	0	0	0	0	0	15	22	14	-8
Subtotal: PS	1,467	1,866	1,613	-253	0	0	0	0	0	0	0	0	0	0	0	0	1,467	1,866	1,613	-253
0020	130	138	77	-61	0	0	0	0	0	0	0	0	0	0	0	0	130	138	77	-61
0030	0	169	180	11	0	0	0	0	0	0	0	0	0	0	0	0	0	169	180	11
0031	0	54	87	33	0	0	0	0	0	0	0	0	0	0	0	0	0	54	87	33
0032	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0033	30	39	40	2	0	0	0	0	0	0	0	0	0	0	0	0	30	39	40	2
0034	0	136	569	433	0	0	0	0	0	0	0	0	0	0	0	0	0	136	569	433
0035	0	28	136	108	0	0	0	0	0	0	0	0	0	0	0	0	0	28	136	108
0040	289	179	447	268	0	0	0	0	0	0	0	0	0	0	0	0	289	179	447	268
0041	77	98	15	-83	0	0	0	0	0	0	0	0	0	0	0	0	77	98	15	-83
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	275	65	81	16	0	0	0	0	0	0	0	0	0	0	0	0	275	65	81	16
Subtotal: NPS	801	906	1,636	730	0	0	0	0	0	0	0	0	0	0	0	0	801	906	1,636	730
Total 1000	2,269	2,772	3,249	478	0	0	0	0	0	0	0	0	0	0	0	0	2,269	2,772	3,249	478

2000 Death Investigations/ Certifications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,161	3,839	4,829	990	0	0	0	0	0	0	0	0	0	0	0	0	3,161	3,839	4,829	990
0012	160	160	484	324	0	0	0	0	0	0	0	0	0	0	0	0	160	160	484	324
0013	185	206	191	-15	0	0	0	0	0	0	0	0	0	0	0	0	185	206	191	-15
0014	597	501	661	160	0	0	0	0	0	0	0	0	0	0	0	0	597	501	661	160
0015	67	143	53	-90	0	0	0	0	0	0	0	0	0	0	0	0	67	143	53	-90
Subtotal: PS	4,170	4,850	6,218	1,368	0	0	0	0	0	0	0	0	0	0	0	0	4,170	4,850	6,218	1,368
0020	315	190	157	-34	0	0	0	0	0	0	0	0	5	0	0	0	320	190	157	-34
0030	82	136	141	5	0	0	0	0	0	0	0	0	0	0	0	0	82	136	141	5
0031	114	69	36	-33	0	0	0	0	0	0	0	0	0	0	0	0	114	69	36	-33

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**Program Summary by
Comptroller Source Group**

Schedule
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2000 Death Investigations/ Certifications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	337	216	23	-194	0	0	0	0	0	0	0	0	0	0	0	0	337	216	23	-194
0035	98	82	82	-0	0	0	0	0	0	0	0	0	0	0	0	0	98	82	82	-0
0040	136	160	146	-14	0	0	0	0	0	0	0	0	0	0	0	0	136	160	146	-14
0041	330	337	325	-12	0	0	0	0	0	0	0	0	22	0	0	0	352	337	325	-12
0070	697	176	256	80	0	0	0	0	0	0	0	0	5	0	0	0	702	176	256	80
Subtotal: NPS	2,109	1,367	1,166	-202	0	0	0	0	0	0	0	0	33	0	0	0	2,141	1,367	1,166	-202
Total 2000	6,279	6,217	7,384	1,166	0	0	0	0	0	0	0	0	33	0	0	0	6,311	6,217	7,384	1,166

3000 Fatality Review Committees

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	8,548	8,989	10,633	1,644	0	0	0	0	0	0	0	0	33	0	0	0	8,580	8,989	10,633	1,644

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**Program Summary by
Comptroller Source Group**

Schedule
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FX0 Office of the Chief Medical Examiner

1000 Administrative Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,185	1,536	1,255	-281	0	0	0	0	0	0	0	0	1,185	1,536	1,255	-281
0012	-0	0	125	125	0	0	0	0	0	0	0	0	-0	0	125	125
0013	50	55	17	-39	0	0	0	0	0	0	0	0	50	55	17	-39
0014	218	253	202	-50	0	0	0	0	0	0	0	0	218	253	202	-50
0015	15	22	14	-8	0	0	0	0	0	0	0	0	15	22	14	-8
Subtotal: PS	1,467	1,866	1,613	-253	0	0	0	0	0	0	0	0	1,467	1,866	1,613	-253
0020	130	138	77	-61	0	0	0	0	0	0	0	0	130	138	77	-61
0030	0	169	180	11	0	0	0	0	0	0	0	0	0	169	180	11
0031	0	54	87	33	0	0	0	0	0	0	0	0	0	54	87	33
0032	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0033	30	39	40	2	0	0	0	0	0	0	0	0	30	39	40	2
0034	0	136	569	433	0	0	0	0	0	0	0	0	0	136	569	433
0035	0	28	136	108	0	0	0	0	0	0	0	0	0	28	136	108
0040	289	179	447	268	0	0	0	0	0	0	0	0	289	179	447	268
0041	77	98	15	-83	0	0	0	0	0	0	0	0	77	98	15	-83
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	275	65	81	16	0	0	0	0	0	0	0	0	275	65	81	16
Subtotal: NPS	801	906	1,636	730	0	0	0	0	0	0	0	0	801	906	1,636	730
Total: 1000	2,269	2,772	3,249	478	0	0	0	0	0	0	0	0	2,269	2,772	3,249	478

2000 Death Investigations/ Certifications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,111	3,757	4,738	980	0	0	0	0	50	82	92	10	3,161	3,839	4,829	990
0012	160	160	484	324	0	0	0	0	0	0	0	0	160	160	484	324
0013	185	204	186	-18	0	0	0	0	0	2	5	2	185	206	191	-15
0014	576	480	646	166	0	0	0	0	21	21	15	-6	597	501	661	160
0015	67	136	48	-87	0	0	0	0	0	8	5	-3	67	143	53	-90
Subtotal: PS	4,099	4,736	6,102	1,366	0	0	0	0	71	114	116	2	4,170	4,850	6,218	1,368
0020	307	181	147	-34	0	0	0	0	8	10	10	0	315	190	157	-34
0030	82	136	141	5	0	0	0	0	0	0	0	0	82	136	141	5
0031	114	69	36	-33	0	0	0	0	0	0	0	0	114	69	36	-33

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**Program Summary by
Comptroller Source Group**

Schedule
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2000 Death Investigations/ Certifications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	337	216	23	-194	0	0	0	0	0	0	0	0	337	216	23	-194
0035	98	82	82	-0	0	0	0	0	0	0	0	0	98	82	82	-0
0040	135	154	127	-28	0	0	0	0	1	6	19	13	136	160	146	-14
0041	330	337	315	-22	0	0	0	0	0	0	10	10	330	337	325	-12
0070	697	170	246	76	0	0	0	0	0	6	10	4	697	176	256	80
Subtotal: NPS	2,100	1,346	1,117	-229	0	0	0	0	9	22	49	28	2,109	1,367	1,166	-202
Total: 2000	6,199	6,082	7,219	1,137	0	0	0	0	80	135	165	30	6,279	6,217	7,384	1,166

3000 Fatality Review Committees

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	8,468	8,854	10,468	1,614	0	0	0	0	80	135	165	30	8,548	8,989	10,633	1,644

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**Agency Summary by
Comptroller Source Group**

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FX0 Office of the Chief Medical Examiner

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	4,347	5,375	6,084	709	0	0	0	0	0	0	0	0	0	0	0	0	4,347	5,375	6,084	709
0012	160	160	609	449	0	0	0	0	0	0	0	0	0	0	0	0	160	160	609	449
0013	235	261	207	-54	0	0	0	0	0	0	0	0	0	0	0	0	235	261	207	-54
0014	815	754	864	110	0	0	0	0	0	0	0	0	0	0	0	0	815	754	864	110
0015	82	165	67	-98	0	0	0	0	0	0	0	0	0	0	0	0	82	165	67	-98
Subtotal: PS	5,637	6,716	7,831	1,115	0	0	0	0	0	0	0	0	0	0	0	0	5,637	6,716	7,831	1,115
0020	445	328	234	-94	0	0	0	0	0	0	0	0	5	0	0	0	450	328	234	-94
0030	82	305	321	16	0	0	0	0	0	0	0	0	0	0	0	0	82	305	321	16
0031	114	124	124	0	0	0	0	0	0	0	0	0	0	0	0	0	114	124	124	0
0032	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0033	30	39	40	2	0	0	0	0	0	0	0	0	0	0	0	0	30	39	40	2
0034	337	352	592	240	0	0	0	0	0	0	0	0	0	0	0	0	337	352	592	240
0035	98	110	218	108	0	0	0	0	0	0	0	0	0	0	0	0	98	110	218	108
0040	425	339	593	254	0	0	0	0	0	0	0	0	0	0	0	0	425	339	593	254
0041	407	435	340	-95	0	0	0	0	0	0	0	0	22	0	0	0	429	435	340	-95
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	971	241	336	95	0	0	0	0	0	0	0	0	5	0	0	0	977	241	336	95
Subtotal: NPS	2,910	2,273	2,802	529	0	0	0	0	0	0	0	0	33	0	0	0	2,943	2,273	2,802	529
Total Budget	8,548	8,989	10,633	1,644	0	0	0	0	0	0	0	0	33	0	0	0	8,580	8,989	10,633	1,644

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	69	85	86	1	0	0	0	0	0	0	0	0	0	0	0	0	69	85	86	1
0012	7	3	8	5	0	0	0	0	0	0	0	0	0	0	0	0	7	3	8	5
Total FTEs	76	88	94	6	0	0	0	0	0	0	0	0	0	0	0	0	76	88	94	6

FX0 Office of the Chief Medical Examiner

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	4,297	5,293	5,993	699	0	0	0	0	50	82	92	10	4,347	5,375	6,084	709
0012	160	160	609	449	0	0	0	0	0	0	0	0	160	160	609	449
0013	235	259	203	-56	0	0	0	0	0	2	5	2	235	261	207	-54
0014	794	733	849	116	0	0	0	0	21	21	15	-6	815	754	864	110
0015	82	158	62	-95	0	0	0	0	0	8	5	-3	82	165	67	-98
Subtotal: PS	5,566	6,602	7,715	1,113	0	0	0	0	71	114	116	2	5,637	6,716	7,831	1,115
0020	437	319	224	-95	0	0	0	0	8	10	10	0	445	328	234	-94
0030	82	305	321	16	0	0	0	0	0	0	0	0	82	305	321	16
0031	114	124	124	0	0	0	0	0	0	0	0	0	114	124	124	0
0032	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0033	30	39	40	2	0	0	0	0	0	0	0	0	30	39	40	2
0034	337	352	592	240	0	0	0	0	0	0	0	0	337	352	592	240
0035	98	110	218	108	0	0	0	0	0	0	0	0	98	110	218	108
0040	425	333	574	241	0	0	0	0	1	6	19	13	425	339	593	254
0041	407	435	330	-105	0	0	0	0	0	0	10	10	407	435	340	-95
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	971	235	326	92	0	0	0	0	0	6	10	4	971	241	336	95
Subtotal: NPS	2,901	2,252	2,753	501	0	0	0	0	9	22	49	28	2,910	2,273	2,802	529
Total Budget	8,468	8,854	10,468	1,614	0	0	0	0	80	135	165	30	8,548	8,989	10,633	1,644

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	69	83	84	1	0	0	0	0	0	2	2	0	69	85	86	1
0012	7	3	8	5	0	0	0	0	0	0	0	0	7	3	8	5
Total FTEs	76	86	92	6	0	0	0	0	0	2	2	0	76	88	94	6

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FX0 Office of the Chief Medical Examiner

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$10,468	92.00
Subtotal: Local Fund				\$10,468	92.00
Special Purpose Revenue Funds					
		0601	Medical Examiner Fees	\$165	2.00
Subtotal: Special Purpose Revenue Funds				\$165	2.00
Subtotal: General Fund				\$10,633	94.00
Total: Office of the Chief Medical Examiner				\$10,633	94.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Administrative Hearings <i>Name</i>	FSO <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OFFICE OF ADMINISTRATIVE HEARINGS	1000										
OFFICE OF ADMINISTRATIVE HEARINGS	1100	1,096	0	0	0	0	0	0	0	0	0
		90	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF ADMINISTRATIVE HEARINGS		1,186	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM	100A										
PERSONNEL-MASTER	1010	113	123	88	-36	88	0	88	0	0	0
CONTRACTING & PROCUREMENT	1020	0	70	74	4	74	0	74	0	0	0
PROPERTY MANAGEMENT	1030	593	2,146	2,488	342	2,472	0	2,472	0	0	16
INFORMATION TECHNOLOGY	1040	258	114	129	15	129	0	129	0	0	0
FINANCIAL SERVICES	1050	1	83	88	5	88	0	88	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		966	2,536	2,866	330	2,850	0	2,850	0	0	16
JUDICIAL	200A										
TRIALS/APPEALS & JUSTICE MANAGEMENT	020A	2,497	2,883	4,073	1,189	3,411	0	3,411	0	0	662
COMMISSION ON SELECTION AND TENURE	020B	0	0	0	0	0	0	0	0	0	0
Subtotal: JUDICIAL		2,497	2,883	4,073	1,189	3,411	0	3,411	0	0	662
COURT COUNSEL	300A										
JUDICIAL ASSISTANCE & LEGAL COUNSEL	030A	408	404	371	-34	306	50	356	0	0	15
Subtotal: COURT COUNSEL		408	404	371	-34	306	50	356	0	0	15
CLERK OF COURT	400A										
CASE MANAGEMENT & JUDICIAL SUPPORT	040A	558	917	908	-9	682	0	682	0	0	226
Subtotal: CLERK OF COURT		558	917	908	-9	682	0	682	0	0	226
EXECUTIVE	500A										
PROGRAM DIRECTION AND OVERSIGHT	050A	334	595	462	-132	452	0	452	0	0	10
Subtotal: EXECUTIVE		334	595	462	-132	452	0	452	0	0	10
Total: Office of Administrative Hearings		5,950	7,335	8,680	1,345	7,701	50	7,751	0	0	929

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FS0 Office of Administrative Hearings

1000 Office Of Administrative Hearings

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,047	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,047	0	0	0
0012	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,186	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	1,186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,186	0	0	0

100A Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	90	305	271	-34	0	0	0	0	0	0	0	0	0	0	0	0	90	305	271	-34
0012	32	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	32	0	27	27
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	20	50	29	-21	0	0	0	0	0	0	0	0	0	0	0	0	20	50	29	-21
Subtotal: PS	144	356	328	-28	0	0	0	0	0	0	0	0	0	0	0	0	144	356	328	-28
0020	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0030	15	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	15	0	8	8
0031	48	33	194	161	0	0	0	0	0	0	0	0	0	16	16	0	48	49	210	161
0032	354	2,095	2,268	173	0	0	0	0	0	0	0	0	0	0	0	0	354	2,095	2,268	173
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

100A Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0034	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0035	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	16	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	16	3	3	0
0041	75	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	75	23	23	0
0070	300	7	23	17	0	0	0	0	0	0	0	0	0	0	0	0	300	7	23	17
Subtotal: NPS	822	2,164	2,522	358	0	0	0	0	0	0	0	0	0	16	16	0	822	2,180	2,538	358
Total 100A	966	2,520	2,850	330	0	0	0	0	0	0	0	0	16	16	0	966	2,536	2,866	330	

200A Judicial

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,091	1,842	2,692	850	0	0	0	0	0	0	0	0	37	0	589	589	2,128	1,842	3,281	1,439
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	563	0	-563	0	563	0	-563
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	209	298	601	304	0	0	0	0	0	0	0	0	79	93	45	-48	287	391	646	255
Subtotal: PS	2,299	2,139	3,293	1,153	0	0	0	0	0	0	0	0	115	656	634	-22	2,415	2,796	3,927	1,131
0020	8	29	36	8	0	0	0	0	0	0	0	0	0	0	0	0	8	29	36	8
0040	32	6	45	39	0	0	0	0	0	0	0	0	19	28	28	0	51	34	73	39
0041	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0070	1	25	37	12	0	0	0	0	0	0	0	0	0	0	0	0	1	25	37	12
Subtotal: NPS	63	60	118	58	0	0	0	0	0	0	0	0	19	28	28	0	82	88	146	58
Total 200A	2,362	2,199	3,411	1,212	0	0	0	0	0	0	0	0	135	684	662	-22	2,497	2,883	4,073	1,189

300A Court Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	241	151	289	139	0	0	0	0	0	0	0	0	0	0	0	0	241	151	289	139
0012	39	56	30	-25	0	0	0	0	0	0	0	0	0	112	0	-112	39	167	30	-137
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	45	33	36	4	0	0	0	0	0	0	0	0	0	18	0	-18	45	51	36	-15
Subtotal: PS	326	239	356	117	0	0	0	0	0	0	0	0	0	130	0	-130	326	369	356	-13
0020	0	0	0	0	0	0	0	0	0	0	0	0	2	10	2	-7	2	10	2	-7
0040	19	0	0	0	0	0	0	0	0	0	0	0	13	14	13	-1	31	14	13	-1

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

300A Court Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0070	34	0	0	0	0	0	0	0	0	0	0	0	7	12	0	-12	41	12	0	-12
Subtotal: NPS	61	0	0	0	0	0	0	0	0	0	0	0	22	36	15	-20	82	36	15	-20
Total 300A	387	239	356	117	0	0	0	0	0	0	0	0	22	166	15	-150	408	404	371	-34

400A Clerk Of Court

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	175	388	350	-39	0	0	0	0	0	0	0	0	130	0	113	113	304	388	463	75
0012	54	101	171	70	0	0	0	0	0	0	0	0	16	205	66	-138	70	306	238	-68
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	55	79	66	-13	0	0	0	0	0	0	0	0	21	34	4	-30	77	113	70	-43
Subtotal: PS	287	568	587	18	0	0	0	0	0	0	0	0	167	239	184	-55	454	807	771	-36
0020	21	22	22	0	0	0	0	0	0	0	0	0	1	1	1	0	22	23	23	0
0040	9	6	10	4	0	0	0	0	0	0	0	0	17	20	32	12	27	27	42	16
0041	32	33	48	15	0	0	0	0	0	0	0	0	0	0	0	0	32	33	48	15
0070	11	12	16	4	0	0	0	0	0	0	0	0	12	16	8	-8	24	28	24	-4
Subtotal: NPS	73	72	96	23	0	0	0	0	0	0	0	0	31	38	42	4	104	110	137	27
Total 400A	361	640	682	42	0	0	0	0	0	0	0	0	198	276	226	-51	558	917	908	-9

500A Executive

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	203	433	327	-106	0	0	0	0	0	0	0	0	0	0	0	0	203	433	327	-106
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	30	58	43	-15	0	0	0	0	0	0	0	0	0	0	0	0	30	58	43	-15
Subtotal: PS	236	491	370	-121	0	0	0	0	0	0	0	0	0	0	0	0	236	491	370	-121
0020	14	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	14	0
0040	12	12	12	0	0	0	0	0	0	0	0	0	15	22	10	-12	27	34	22	-12
0041	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

500A Executive

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	51	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51	51	0
Subtotal: NPS	82	82	82	0	0	0	0	0	0	0	0	0	15	22	10	-12	97	104	92	-12
Total 500A	318	573	452	-121	0	0	0	0	0	0	0	0	15	22	10	-12	334	595	462	-132
Total Budget	5,580	6,171	7,751	1,580	0	0	0	0	0	0	0	0	370	1,164	929	-235	5,950	7,335	8,680	1,345

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FS0 Office of Administrative Hearings

1000 Office Of Administrative Hearings

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,147	0	0	0	0	0	0	0	-100	0	0	0	1,047	0	0	0
0012	29	0	0	0	0	0	0	0	-19	0	0	0	10	0	0	0
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	144	0	0	0	0	0	0	0	-21	0	0	0	123	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,327	0	0	0	0	0	0	0	-140	0	0	0	1,186	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 1000	1,327	0	0	0	0	0	0	0	-140	0	0	0	1,186	0	0	0

100A Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	90	305	271	-34	0	0	0	0	0	0	0	0	90	305	271	-34
0012	32	0	27	27	0	0	0	0	0	0	0	0	32	0	27	27
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	20	50	29	-21	0	0	0	0	0	0	0	0	20	50	29	-21
Subtotal: PS	144	356	328	-28	0	0	0	0	0	0	0	0	144	356	328	-28
0020	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
0030	15	0	8	8	0	0	0	0	0	0	0	0	15	0	8	8
0031	48	33	194	161	0	0	0	0	0	0	0	0	48	33	194	161
0032	354	2,095	2,268	173	0	0	0	0	0	0	0	0	354	2,095	2,268	173
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

100A Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0034	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0035	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	16	3	3	0	0	0	0	0	0	0	0	0	16	3	3	0
0041	75	23	23	0	0	0	0	0	0	0	0	0	75	23	23	0
0070	300	7	23	17	0	0	0	0	0	0	0	0	300	7	23	17
Subtotal: NPS	822	2,164	2,522	358	0	0	0	0	0	0	0	0	822	2,164	2,522	358
Total: 100A	966	2,520	2,850	330	0	0	0	0	0	0	0	0	966	2,520	2,850	330

200A Judicial

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,995	1,842	2,692	850	0	0	0	0	96	0	0	0	2,091	1,842	2,692	850
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	189	298	601	304	0	0	0	0	19	0	0	0	209	298	601	304
Subtotal: PS	2,184	2,139	3,293	1,153	0	0	0	0	115	0	0	0	2,299	2,139	3,293	1,153
0020	8	29	36	8	0	0	0	0	0	0	0	0	8	29	36	8
0040	32	6	45	39	0	0	0	0	0	0	0	0	32	6	45	39
0041	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0070	1	25	37	12	0	0	0	0	0	0	0	0	1	25	37	12
Subtotal: NPS	63	60	118	58	0	0	0	0	0	0	0	0	63	60	118	58
Total: 200A	2,247	2,199	3,411	1,212	0	0	0	0	115	0	0	0	2,362	2,199	3,411	1,212

300A Court Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	237	151	252	101	0	0	0	0	4	0	38	38	241	151	289	139
0012	19	0	23	23	0	0	0	0	19	56	8	-48	39	56	30	-25
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	43	23	32	8	0	0	0	0	2	9	5	-4	45	33	36	4
Subtotal: PS	301	174	306	132	0	0	0	0	25	65	50	-15	326	239	356	117
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

300A Court Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0070	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: NPS	61	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
Total: 300A	361	174	306	132	0	0	0	0	25	65	50	-15	387	239	356	117

400A Clerk Of Court

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	175	388	350	-39	0	0	0	0	0	0	0	0	175	388	350	-39
0012	54	0	171	171	0	0	0	0	0	101	0	-101	54	101	171	70
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	55	61	66	4	0	0	0	0	0	17	0	-17	55	79	66	-13
Subtotal: PS	287	450	587	137	0	0	0	0	0	118	0	-118	287	568	587	18
0020	21	22	22	0	0	0	0	0	0	0	0	0	21	22	22	0
0040	9	6	10	4	0	0	0	0	0	0	0	0	9	6	10	4
0041	32	33	48	15	0	0	0	0	0	0	0	0	32	33	48	15
0070	11	12	16	4	0	0	0	0	0	0	0	0	11	12	16	4
Subtotal: NPS	73	72	96	23	0	0	0	0	0	0	0	0	73	72	96	23
Total: 400A	361	522	682	160	0	0	0	0	0	118	0	-118	361	640	682	42

500A Executive

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	203	433	327	-106	0	0	0	0	0	0	0	0	203	433	327	-106
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	30	58	43	-15	0	0	0	0	0	0	0	0	30	58	43	-15
Subtotal: PS	236	491	370	-121	0	0	0	0	0	0	0	0	236	491	370	-121
0020	14	14	14	0	0	0	0	0	0	0	0	0	14	14	14	0
0040	12	12	12	0	0	0	0	0	0	0	0	0	12	12	12	0
0041	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

500A Executive

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	51	51	51	0	0	0	0	0	0	0	0	0	51	51	51	0
Subtotal: NPS	82	82	82	0	0	0	0	0	0	0	0	0	82	82	82	0
Total: 500A	318	573	452	-121	0	0	0	0	0	0	0	0	318	573	452	-121
Total Budget	5,580	5,988	7,701	1,713	0	0	0	0	0	183	50	-133	5,580	6,171	7,751	1,580

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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FS0 Office of Administrative Hearings

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,848	3,120	3,929	810	0	0	0	0	0	0	0	0	166	0	702	702	4,014	3,120	4,632	1,512
0012	134	157	229	72	0	0	0	0	0	0	0	0	16	879	66	-813	151	1,036	295	-741
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	482	517	775	258	0	0	0	0	0	0	0	0	100	145	49	-96	581	662	824	161
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,480	3,794	4,933	1,140	0	0	0	0	0	0	0	0	282	1,025	818	-207	4,762	4,818	5,751	933
0020	48	69	76	8	0	0	0	0	0	0	0	0	4	11	4	-7	51	80	80	0
0030	15	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	15	0	8	8
0031	48	33	194	161	0	0	0	0	0	0	0	0	0	16	16	0	48	49	210	161
0032	354	2,095	2,268	173	0	0	0	0	0	0	0	0	0	0	0	0	354	2,095	2,268	173
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0035	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	87	27	70	43	0	0	0	0	0	0	0	0	65	83	83	-1	152	110	152	42
0041	141	60	75	15	0	0	0	0	0	0	0	0	0	0	0	0	141	60	75	15
0070	398	95	127	33	0	0	0	0	0	0	0	0	19	28	8	-20	417	123	136	13
Subtotal: NPS	1,100	2,378	2,818	440	0	0	0	0	0	0	0	0	87	139	111	-28	1,188	2,517	2,929	412
Total Budget	5,580	6,171	7,751	1,580	0	0	0	0	0	0	0	0	370	1,164	929	-235	5,950	7,335	8,680	1,345

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	38	40	48	8	0	0	0	0	0	0	0	0	11	0	8	-3	49	40	56	16
0012	7	3	6	3	0	0	0	0	0	0	0	0	1	15	2	1	8	18	8	-10
Total FTEs	45	43	54	11	0	0	0	0	0	0	0	0	12	15	10	-2	57	58	64	6

**FY 2008 Proposed Budget
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**Agency Summary by
Comptroller Source Group**

Schedule
41G

FS0 Office of Administrative Hearings

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,848	3,120	3,892	772	0	0	0	0	0	0	38	38	3,848	3,120	3,929	810
0012	134	0	221	221	0	0	0	0	0	157	8	-149	134	157	229	72
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	482	491	770	279	0	0	0	0	0	27	5	-22	482	517	775	258
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,480	3,610	4,883	1,273	0	0	0	0	0	183	50	-133	4,480	3,794	4,933	1,140
0020	48	69	76	8	0	0	0	0	0	0	0	0	48	69	76	8
0030	15	0	8	8	0	0	0	0	0	0	0	0	15	0	8	8
0031	48	33	194	161	0	0	0	0	0	0	0	0	48	33	194	161
0032	354	2,095	2,268	173	0	0	0	0	0	0	0	0	354	2,095	2,268	173
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0035	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	87	27	70	43	0	0	0	0	0	0	0	0	87	27	70	43
0041	141	60	75	15	0	0	0	0	0	0	0	0	141	60	75	15
0070	398	95	127	33	0	0	0	0	0	0	0	0	398	95	127	33
Subtotal: NPS	1,100	2,378	2,818	440	0	0	0	0	0	0	0	0	1,100	2,378	2,818	440
Total Budget	5,580	5,988	7,701	1,713	0	0	0	0	0	183	50	-133	5,580	6,171	7,751	1,580

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	35	40	47	7	0	0	0	0	3	0	1	1	38	40	48	8
0012	7	0	6	6	0	0	0	0	0	3	0	-3	7	3	6	3
Total FTEs	42	40	53	13	0	0	0	0	3	3	1	-2	45	43	54	11

**FY 2008 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

80

FS0 Office of Administrative Hearings

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$7,701	52.85
Subtotal: Local Fund				\$7,701	52.85
Special Purpose Revenue Funds					
		0614	Adjudication Fines	\$50	1.25
Subtotal: Special Purpose Revenue Funds				\$50	1.25
Subtotal: General Fund				\$7,751	54.10
Intra-District Funds					
Intradistrict Funds					
		0701	Doh Medicaid	\$929	10.00
Subtotal: Intradistrict Funds				\$929	10.00
Subtotal: Intra-District Funds				\$929	10.00
Total: Office of Administrative Hearings				\$8,680	64.10

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Corrections Information Council	FIO	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
PRISONER WELL-BEING	1000										
COMPREHENSIVE INSPECTIONS DISTRICT P	1010	0	51	97	46	97	0	97	0	0	0
ANALYSIS OF INSPECTIONS	1020	0	0	0	0	0	0	0	0	0	0
AWARENESS AND TRAINING	1030	0	0	0	0	0	0	0	0	0	0
Subtotal: PRISONER WELL-BEING		0	51	97	46	97	0	97	0	0	0
AMP	2000										
PERSONNEL	2010	0	57	8	-49	8	0	8	0	0	0
CONTRACTING AND PROCUREMENT	2025	0	5	10	5	10	0	10	0	0	0
PROPERTY MANAGEMENT	2030	0	5	0	-5	0	0	0	0	0	0
Subtotal: AMP		0	67	18	-49	18	0	18	0	0	0
Total: Corrections Information Council		0	118	115	-3	115	0	115	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

F10 Corrections Information Council

1000 Prisoner Well-Being

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0013	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	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	0	39	31	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	39	31	-8
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	2	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	4
Subtotal: NPS	0	51	47	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	51	47	-4
Total 1000	0	51	97	46	0	0	0	0	0	0	0	0	0	0	0	0	0	51	97	46

2000 Amp

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
0014	0	7	8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	7	8	1
Subtotal: PS	0	57	8	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	57	8	-49
0031	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0041	0	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	5
Subtotal: NPS	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Total 2000	0	67	18	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	67	18	-49
Total Budget	0	118	115	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	118	115	-3

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

F10 Corrections Information Council

1000 Prisoner Well-Being

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0013	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
Subtotal: PS	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	0	39	31	-8	0	0	0	0	0	0	0	0	0	39	31	-8
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	2	6	4	0	0	0	0	0	0	0	0	0	2	6	4
Subtotal: NPS	0	51	47	-4	0	0	0	0	0	0	0	0	0	51	47	-4
Total: 1000	0	51	97	46	0	0	0	0	0	0	0	0	0	51	97	46

2000 Amp

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	50	0	-50	0	0	0	0	0	0	0	0	0	50	0	-50
0014	0	7	8	1	0	0	0	0	0	0	0	0	0	7	8	1
Subtotal: PS	0	57	8	-49	0	0	0	0	0	0	0	0	0	57	8	-49
0031	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0041	0	5	10	5	0	0	0	0	0	0	0	0	0	5	10	5
Subtotal: NPS	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
Total: 2000	0	67	18	-49	0	0	0	0	0	0	0	0	0	67	18	-49
Total Budget	0	118	115	-3	0	0	0	0	0	0	0	0	0	118	115	-3

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**Agency Summary by
Comptroller Source Group**

Schedule

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F10 Corrections Information Council

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	7	8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	7	8	1
Subtotal: PS	0	57	58	1	0	0	0	0	0	0	0	0	0	0	0	0	0	57	58	1
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0031	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0040	0	39	31	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	39	31	-8
0041	0	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	5
0070	0	2	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	4
Subtotal: NPS	0	61	57	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	61	57	-4
Total Budget	0	118	115	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	118	115	-3

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0

F10 Corrections Information Council

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	7	8	1	0	0	0	0	0	0	0	0	0	7	8	1
Subtotal: PS	0	57	58	1	0	0	0	0	0	0	0	0	0	57	58	1
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0031	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0040	0	39	31	-8	0	0	0	0	0	0	0	0	0	39	31	-8
0041	0	5	10	5	0	0	0	0	0	0	0	0	0	5	10	5
0070	0	2	6	4	0	0	0	0	0	0	0	0	0	2	6	4
Subtotal: NPS	0	61	57	-4	0	0	0	0	0	0	0	0	0	61	57	-4
Total Budget	0	118	115	-3	0	0	0	0	0	0	0	0	0	118	115	-3

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

F10 Corrections Information Council

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$115	1.00
	Subtotal:	Local Fund		\$115	1.00
	Subtotal:	General Fund		\$115	1.00
Total:	Corrections Information Council			\$115	1.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Criminal Justice Coordinating Council	FJO	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
RESEARCH ANALYSIS AND EVALUATION	1000										
RESEARCH AND ANALYSIS	1010	6	3	6	3	6	0	6	0	0	0
STATE JUSTICE STATISTICS ANALYSIS CTR	1030	0	0	0	0	0	0	0	0	0	0
TITLE II DELINQUENCY PREVENTION	1040	0	0	0	0	0	0	0	0	0	0
JUVENILE JUSTICE JGA	1050	0	0	0	0	0	0	0	0	0	0
JUVENILE JUSTICE JGA	1060	-31	0	0	0	0	0	0	0	0	0
EVALUATION AND DATA COLLECTION PROJE	1070	50	0	0	0	0	0	0	0	0	0
JAG EVALUATION PROJECT	1080	50	0	0	0	0	0	0	0	0	0
CJCC CRIMINAL JUSTICE COORDINATING CC	1093	57	0	0	0	0	0	0	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	104	157	153	-4	0	0	0	153	0	0
EVALUATION (FED)	1120	61	60	55	-5	0	0	0	55	0	0
HOMELAND SECURITY GRANTS (FJO)	HLFJ	0	0	0	0	0	0	0	0	0	0
Subtotal: RESEARCH ANALYSIS AND EVALUATION		297	220	214	-6	6	0	6	208	0	0
COLLABORATION & PLANNING ACROSS AGENCIES	2000										
OPERATIONAL INFRASTRUCTURE	2010	231	246	261	15	261	0	261	0	0	0
TECHNICAL ASSISTANCE AND TRAINING	2040	77	3	6	3	6	0	6	0	0	0
OPERATIONAL INFRASTRUCTURE (FED)	2110	616	678	721	43	0	0	0	721	0	0
TOPICAL WORK GROUPS (FED)	2120	68	109	89	-19	0	0	0	89	0	0
CJCC MEETINGS (FED)	2130	16	20	18	-3	0	0	0	18	0	0
TECHNICAL ASSISTANCE AND TRAINING (FE	2140	38	55	50	-5	0	0	0	50	0	0
Subtotal: COLLABORATION & PLANNING ACROSS AGENCIES		1,045	1,110	1,144	34	266	0	266	878	0	0
INTEGRATED INFORMATION SYSTEM	3000										
JUSTIS	3010	0	0	75	75	75	0	75	0	0	0
CJCC INFORMATION SYSTEM (CRJI)	3020	103	0	0	0	0	0	0	0	0	0
JUSTIS (FED)	3110	150	186	186	0	0	0	0	186	0	0
JUVENILE JUSTICE JGA	3111	0	0	0	0	0	0	0	0	0	0
BRYNE GRANT JGA	3112	0	0	0	0	0	0	0	0	0	0
TITLE II DELINQUENCY PREVENTION	3113	0	0	0	0	0	0	0	0	0	0
LAW ENFORCEMENT TERRORISM PREVENTI	3120	1,143	0	0	0	0	0	0	0	0	0
Subtotal: INTEGRATED INFORMATION SYSTEM		1,397	186	261	75	75	0	75	186	0	0
ASMP	4000										
PERSONNEL	4010	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	4025	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Criminal Justice Coordinating Council	FJO	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
PROPERTY MANAGEMENT	4030	34	38	37	-1	37	0	37	0	0	0
PROPERTY MANAGEMENT (FED)	4130	13	23	28	6	0	0	0	28	0	0
Subtotal: ASMP		47	60	65	5	37	0	37	28	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal:		0	0	0	0	0	0	0	0	0	0
Total: Criminal Justice Coordinating Council		2,785	1,576	1,684	107	384	0	384	1,300	0	0

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FJ0 Criminal Justice Coordinating Council

1000 Research Anlysis And Evaluation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0	51	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	6	0	0	0
Subtotal: PS	3	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0	59	0	0	0
0020	3	3	6	3	-5	26	17	-9	0	0	0	0	0	0	0	0	-2	29	23	-6
0040	0	0	0	0	57	80	80	0	0	0	0	0	0	0	0	0	57	80	80	0
0041	0	0	0	0	40	111	111	0	0	0	0	0	143	0	0	0	183	111	111	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3	3	6	3	92	217	208	-9	0	0	0	0	143	0	0	0	238	220	214	-6
Total 1000	6	3	6	3	92	217	208	-9	0	0	0	0	198	0	0	0	297	220	214	-6

2000 Collaboration & Planning Across Agencies

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	188	194	205	11	12	12	376	364	0	0	0	0	0	0	0	0	200	207	582	375
0012	0	0	0	0	381	429	119	-310	27	0	119	119	0	0	0	0	409	429	119	-310
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	39	42	30	-12	76	80	73	-6	2	0	103	103	0	0	0	0	118	122	103	-18
Subtotal: PS	227	237	236	-1	469	521	569	48	30	0	223	223	0	0	0	0	726	758	804	47
0020	0	0	0	0	32	44	23	-21	0	0	0	0	0	0	0	0	32	44	23	-21
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3	3	6	3	50	75	75	0	14	0	81	81	0	0	0	0	66	78	81	3
0041	4	9	25	16	181	212	201	-11	30	0	227	227	0	0	0	0	215	221	227	6
0070	0	0	0	0	5	10	10	0	0	0	0	0	0	0	0	0	5	10	10	0
Subtotal: NPS	7	12	31	19	268	341	309	-32	44	0	307	307	0	0	0	0	319	353	340	-13
Total 2000	234	249	266	18	738	862	878	16	74	0	530	530	0	0	0	0	1,045	1,110	1,144	34

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Integrated Information System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0040	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75
0041	0	0	0	0	150	186	186	0	0	0	0	0	1,211	0	0	0	1,362	186	186	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	30	0	0	0
Subtotal: NPS	0	0	75	75	150	186	186	0	0	0	0	0	1,246	0	0	0	1,397	186	261	75
Total 3000	0	0	75	75	150	186	186	0	0	0	0	0	1,246	0	0	0	1,397	186	261	75

4000 Asmp

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	6	9	10	1	0	0	0	0	0	0	0	0	0	0	0	0	6	9	10	1
0031	14	12	7	-5	8	8	12	4	0	0	0	0	0	0	0	0	22	20	19	-1
0033	3	5	6	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	6	0
0034	7	7	7	-1	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	-1
0035	0	0	0	0	5	14	16	2	0	0	0	0	0	0	0	0	5	14	16	2
0070	4	4	8	4	0	0	0	0	0	0	0	0	0	0	0	0	4	4	8	4
Subtotal: NPS	34	38	37	-1	13	23	28	6	0	0	0	0	0	0	0	0	47	60	65	5
Total 4000	34	38	37	-1	13	23	28	6	0	0	0	0	0	0	0	0	47	60	65	5

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	275	289	384	94	992	1,287	1,300	13	74	0	530	530	1,445	0	0	0	2,785	1,576	1,684	107

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FJO Criminal Justice Coordinating Council

1000 Research Anlysis And Evaluation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0020	3	3	6	3	0	0	0	0	0	0	0	0	3	3	6	3
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3	3	6	3	0	0	0	0	0	0	0	0	3	3	6	3
Total: 1000	6	3	6	3	0	0	0	0	0	0	0	0	6	3	6	3

2000 Collaboration & Planning Across Agencies

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	188	194	205	11	0	0	0	0	0	0	0	0	188	194	205	11
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	39	42	30	-12	0	0	0	0	0	0	0	0	39	42	30	-12
Subtotal: PS	227	237	236	-1	0	0	0	0	0	0	0	0	227	237	236	-1
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3	3	6	3	0	0	0	0	0	0	0	0	3	3	6	3
0041	4	9	25	16	0	0	0	0	0	0	0	0	4	9	25	16
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	7	12	31	19	0	0	0	0	0	0	0	0	7	12	31	19
Total: 2000	234	249	266	18	0	0	0	0	0	0	0	0	234	249	266	18

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Integrated Information System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75
Total: 3000	0	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75

4000 Asmp

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	6	9	10	1	0	0	0	0	0	0	0	0	6	9	10	1
0031	14	12	7	-5	0	0	0	0	0	0	0	0	14	12	7	-5
0033	3	5	6	0	0	0	0	0	0	0	0	0	3	5	6	0
0034	7	7	7	-1	0	0	0	0	0	0	0	0	7	7	7	-1
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	4	4	8	4	0	0	0	0	0	0	0	0	4	4	8	4
Subtotal: NPS	34	38	37	-1	0	0	0	0	0	0	0	0	34	38	37	-1
Total: 4000	34	38	37	-1	0	0	0	0	0	0	0	0	34	38	37	-1

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	275	289	384	94	0	0	0	0	0	0	0	0	275	289	384	94

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	190	194	205	11	12	12	376	364	0	0	0	0	0	0	0	0	202	207	582	375
0012	0	0	0	0	381	429	119	-310	27	0	0	0	51	0	0	0	459	429	119	-310
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	40	42	30	-12	76	80	73	-6	2	0	0	0	5	0	0	0	124	122	103	-18
Subtotal: PS	231	237	236	-1	469	521	569	48	30	0	0	0	56	0	0	0	785	758	804	47
0020	3	3	6	3	28	69	40	-30	0	0	0	0	5	0	0	0	36	72	45	-27
0030	6	9	10	1	0	0	0	0	0	0	0	0	0	0	0	0	6	9	10	1
0031	14	12	7	-5	8	8	12	4	0	0	0	0	0	0	0	0	22	20	19	-1
0033	3	5	6	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	6	0
0034	7	7	7	-1	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	-1
0035	0	0	0	0	5	14	16	2	0	0	0	0	0	0	0	0	5	14	16	2
0040	3	3	81	78	106	155	155	0	14	0	0	0	0	0	0	0	123	158	236	78
0041	4	9	25	16	372	509	498	-11	30	0	0	0	1,354	0	0	0	1,760	518	524	6
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	4	4	8	4	5	10	10	0	0	0	0	0	30	0	0	0	39	14	18	4
Subtotal: NPS	44	53	148	95	523	766	731	-35	44	0	0	0	1,389	0	0	0	2,000	819	879	61
Total Budget	275	289	384	94	992	1,287	1,300	13	74	0	0	0	1,445	0	0	0	2,785	1,576	1,684	107

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2	2	2	0	4	1	4	3	0	0	0	0	0	0	0	0	6	3	6	3
0012	0	0	0	0	3	6	2	-4	0	0	0	0	0	0	0	0	3	6	2	-4
Total FTEs	2	2	2	0	7	7	6	-1	0	0	0	0	0	0	0	0	9	9	8	-1

FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	190	194	205	11	0	0	0	0	0	0	0	0	190	194	205	11
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	40	42	30	-12	0	0	0	0	0	0	0	0	40	42	30	-12
Subtotal: PS	231	237	236	-1	0	0	0	0	0	0	0	0	231	237	236	-1
0020	3	3	6	3	0	0	0	0	0	0	0	0	3	3	6	3
0030	6	9	10	1	0	0	0	0	0	0	0	0	6	9	10	1
0031	14	12	7	-5	0	0	0	0	0	0	0	0	14	12	7	-5
0033	3	5	6	0	0	0	0	0	0	0	0	0	3	5	6	0
0034	7	7	7	-1	0	0	0	0	0	0	0	0	7	7	7	-1
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3	3	81	78	0	0	0	0	0	0	0	0	3	3	81	78
0041	4	9	25	16	0	0	0	0	0	0	0	0	4	9	25	16
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	4	4	8	4	0	0	0	0	0	0	0	0	4	4	8	4
Subtotal: NPS	44	53	148	95	0	0	0	0	0	0	0	0	44	53	148	95
Total Budget	275	289	384	94	0	0	0	0	0	0	0	0	275	289	384	94

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FJ0 Criminal Justice Coordinating Council

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$384	2.00
	Subtotal:	Local Fund		\$384	2.00
Subtotal:	General Fund			\$384	2.00
Federal Resources					
Federal Payments					
		1110	Federal Payments - Internal	\$1,300	6.00
	Subtotal:	Federal Payments		\$1,300	6.00
Subtotal:	Federal Resources			\$1,300	6.00
Total:	Criminal Justice Coordinating Council			\$1,684	8.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Forensic Laboratory Technician Training Program <i>Name</i>	FV0 <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
FORENSIC HEALTH AND SCIENCE LABORATORY	1000										
FORENSIC HEALTH AND SCIENCE LABORATORY	1100	516	1,238	1,686	448	1,686	0	1,686	0	0	0
Subtotal: FORENSIC HEALTH AND SCIENCE LABORATORY		516	1,238	1,686	448	1,686	0	1,686	0	0	0
Total: Forensic Laboratory Technician Training Program		516	1,238	1,686	448	1,686	0	1,686	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FV0 Forensic Laboratory Technician Training Program

1000 Forensic Health And Science Laboratory

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	408	984	1,440	456	0	0	0	0	0	0	0	0	0	0	0	0	408	984	1,440	456
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	69	157	220	63	0	0	0	0	0	0	0	0	0	0	0	0	69	157	220	63
0015	20	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	20	7	7	0
Subtotal: PS	498	1,148	1,668	519	0	0	0	0	0	0	0	0	0	0	0	0	498	1,148	1,668	519
0020	0	15	6	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	15	6	-9
0040	18	47	6	-41	0	0	0	0	0	0	0	0	0	0	0	0	18	47	6	-41
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	27	7	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	27	7	-21
Subtotal: NPS	18	89	18	-71	0	0	0	0	0	0	0	0	0	0	0	0	18	89	18	-71
Total 1000	516	1,238	1,686	448	0	0	0	0	0	0	0	0	0	0	0	0	516	1,238	1,686	448
Total Budget	516	1,238	1,686	448	0	0	0	0	0	0	0	0	0	0	0	0	516	1,238	1,686	448

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FV0 Forensic Laboratory Technician Training Program

1000 Forensic Health And Science Laboratory

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	408	984	1,440	456	0	0	0	0	0	0	0	0	408	984	1,440	456
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	69	157	220	63	0	0	0	0	0	0	0	0	69	157	220	63
0015	20	7	7	0	0	0	0	0	0	0	0	0	20	7	7	0
Subtotal: PS	498	1,148	1,668	519	0	0	0	0	0	0	0	0	498	1,148	1,668	519
0020	0	15	6	-9	0	0	0	0	0	0	0	0	0	15	6	-9
0040	18	47	6	-41	0	0	0	0	0	0	0	0	18	47	6	-41
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	27	7	-21	0	0	0	0	0	0	0	0	0	27	7	-21
Subtotal: NPS	18	89	18	-71	0	0	0	0	0	0	0	0	18	89	18	-71
Total: 1000	516	1,238	1,686	448	0	0	0	0	0	0	0	0	516	1,238	1,686	448
Total Budget	516	1,238	1,686	448	0	0	0	0	0	0	0	0	516	1,238	1,686	448

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

FV0 Forensic Laboratory Technician Training Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	408	984	1,440	456	0	0	0	0	0	0	0	0	0	0	0	0	408	984	1,440	456
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	69	157	220	63	0	0	0	0	0	0	0	0	0	0	0	0	69	157	220	63
0015	20	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	20	7	7	0
Subtotal: PS	498	1,148	1,668	519	0	0	0	0	0	0	0	0	0	0	0	0	498	1,148	1,668	519
0020	0	15	6	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	15	6	-9
0040	18	47	6	-41	0	0	0	0	0	0	0	0	0	0	0	0	18	47	6	-41
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	27	7	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	27	7	-21
Subtotal: NPS	18	89	18	-71	0	0	0	0	0	0	0	0	0	0	0	0	18	89	18	-71
Total Budget	516	1,238	1,686	448	0	0	0	0	0	0	0	0	0	0	0	0	516	1,238	1,686	448

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0
Total FTEs	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41G

FV0 Forensic Laboratory Technician Training Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	408	984	1,440	456	0	0	0	0	0	0	0	0	408	984	1,440	456
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	69	157	220	63	0	0	0	0	0	0	0	0	69	157	220	63
0015	20	7	7	0	0	0	0	0	0	0	0	0	20	7	7	0
Subtotal: PS	498	1,148	1,668	519	0	0	0	0	0	0	0	0	498	1,148	1,668	519
0020	0	15	6	-9	0	0	0	0	0	0	0	0	0	15	6	-9
0040	18	47	6	-41	0	0	0	0	0	0	0	0	18	47	6	-41
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	27	7	-21	0	0	0	0	0	0	0	0	0	27	7	-21
Subtotal: NPS	18	89	18	-71	0	0	0	0	0	0	0	0	18	89	18	-71
Total Budget	516	1,238	1,686	448	0	0	0	0	0	0	0	0	516	1,238	1,686	448

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20	0
Total FTEs	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20	0

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FV0 Forensic Laboratory Technician Training Program

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,686	20.00
Subtotal: Local Fund				\$1,686	20.00
Subtotal: General Fund				\$1,686	20.00
Total: Forensic Laboratory Technician Training Program				\$1,686	20.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Unified Communications	UCO	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
Name	Code	Actual	Approved	Request	from 2007	(Dedicated Taxes)		(Local + Other)			
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	0	195	474	278	467	6	474	0	0	0
TRAINING	1015	0	20	20	0	0	20	20	0	0	0
PROPERTY MANAGEMENT	1030	0	50	50	0	0	50	50	0	0	0
INFORMATION TECHNOLOGY	1040	0	1,302	4,839	3,536	697	4,142	4,839	0	0	0
FINANCIAL SERVICES	1050	0	7,307	6,065	-1,243	6,065	0	6,065	0	0	0
LANAGUAGE ACCESS	1087	0	936	350	-586	0	350	350	0	0	0
PERFORMANCE MANAGEMENT	1090	0	626	1,443	818	798	645	1,443	0	0	0
AMP	1100	3,356	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (UC0)	HLUC	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		3,356	10,437	13,241	2,804	8,027	5,213	13,241	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	0	118	112	-6	126	-14	112	0	0	0
ACCOUNTING OPERATIONS	120F	0	50	50	0	0	50	50	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	168	162	-6	126	36	162	0	0	0
EMERGENCY/NON-EMERGENCY OPERATIONS	2000										
911/311 OPERATIONS	2010	0	20,919	20,342	-577	15,540	4,802	20,342	0	0	0
CITYWIDE CALL CENTER	2020	0	1,564	1,779	215	1,779	0	1,779	0	0	0
RADIO NETWORK	2030	0	2,629	7,706	5,077	1,453	6,253	7,706	0	0	0
QUALITY ASSURANCE	2040	0	1,266	870	-396	751	119	870	0	0	0
911/311	2100	23,760	0	0	0	0	0	0	0	0	0
Subtotal: EMERGENCY/NON-EMERGENCY OPERATIONS		23,760	26,377	30,697	4,320	19,523	11,174	30,697	0	0	0
MAYOR'S CALL CENTER	3000										
MAYOR'S CALL CENTER	3100	1,453	0	0	0	0	0	0	0	0	0
Subtotal: MAYOR'S CALL CENTER		1,453	0	0	0	0	0	0	0	0	0
CUSTOMER OPERATIONS	4000										
CUSTOMER SERVICE OPERATIONS	4010	0	0	814	814	405	0	405	0	0	408
DMV CALL CENTER	4020	0	0	988	988	0	0	0	0	0	988
211 OPERATIONS	4030	0	0	550	550	550	0	550	0	0	0
Subtotal: CUSTOMER OPERATIONS		0	0	2,352	2,352	955	0	955	0	0	1,396

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Unified Communications <i>Name</i>	UC0 <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
		2,425	0	0	0	0	0	0	0	0	0
Subtotal:		2,425	0	0	0	0	0	0	0	0	0
Total:	Office of Unified Communications	30,994	36,982	46,451	9,470	28,632	16,423	45,055	0	0	1,396

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

UC0 Office of Unified Communications

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	629	1,892	2,141	249	0	0	0	0	0	0	0	0	0	0	0	0	629	1,892	2,141	249
0012	40	0	174	174	0	0	0	0	0	0	0	0	0	0	0	0	40	0	174	174
0013	11	25	60	35	0	0	0	0	0	0	0	0	0	0	0	0	11	25	60	35
0014	143	334	428	94	0	0	0	0	0	0	0	0	0	0	0	0	143	334	428	94
0015	3	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	3	0	45	45
Subtotal: PS	825	2,251	2,848	597	0	0	0	0	0	0	0	0	0	0	0	0	825	2,251	2,848	597
0020	11	22	31	9	0	0	0	0	0	0	0	0	0	0	0	0	11	22	31	9
0030	42	1,563	1,580	17	0	0	0	0	0	0	0	0	0	0	0	0	42	1,563	1,580	17
0031	399	2,572	2,081	-492	0	0	0	0	0	0	0	0	0	0	0	0	399	2,572	2,081	-492
0032	0	1,326	0	-1,326	0	0	0	0	0	0	0	0	0	0	0	0	0	1,326	0	-1,326
0033	159	424	441	17	0	0	0	0	0	0	0	0	0	0	0	0	159	424	441	17
0034	1,190	1,243	803	-440	0	0	0	0	0	0	0	0	0	0	0	0	1,190	1,243	803	-440
0035	598	180	1,079	899	0	0	0	0	0	0	0	0	0	0	0	0	598	180	1,079	899
0040	9	693	3,468	2,775	0	0	0	0	0	0	0	0	0	0	0	0	9	693	3,468	2,775
0041	59	65	20	-45	0	0	0	0	0	0	0	0	0	0	0	0	59	65	20	-45
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	65	100	891	791	0	0	0	0	0	0	0	0	0	0	0	0	65	100	891	791
Subtotal: NPS	2,532	8,187	10,393	2,206	0	0	0	0	0	0	0	0	0	0	0	0	2,532	8,187	10,393	2,206
Total 1000	3,356	10,437	13,241	2,804	0	0	0	0	0	0	0	0	0	0	0	0	3,356	10,437	13,241	2,804

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	97	106	9	0	0	0	0	0	0	0	0	0	0	0	0	0	97	106	9
0014	0	17	2	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	17	2	-15
Subtotal: PS	0	114	108	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	114	108	-6
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0041	0	51	51	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51	-0
Subtotal: NPS	0	54	54	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54	-0
Total 100F	0	168	162	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	168	162	-6

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

2000 Emergency/Non-Emergency Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	12,076	16,805	14,995	-1,810	0	0	0	0	0	0	0	0	18	0	0	0	12,094	16,805	14,995	-1,810
0012	328	0	1,579	1,579	0	0	0	0	0	0	0	0	0	0	0	0	328	0	1,579	1,579
0013	1,417	769	734	-35	0	0	0	0	0	0	0	0	0	0	0	0	1,417	769	734	-35
0014	2,930	2,989	3,251	261	0	0	0	0	0	0	0	0	4	0	0	0	2,934	2,989	3,251	261
0015	2,088	1,532	1,489	-44	0	0	0	0	0	0	0	0	0	0	0	0	2,088	1,532	1,489	-44
Subtotal: PS	18,839	22,096	22,047	-49	0	0	0	0	0	0	0	0	22	0	0	0	18,860	22,096	22,047	-49
0020	198	235	163	-71	0	0	0	0	0	0	0	0	0	0	0	0	198	235	163	-71
0030	520	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	520	0	0	0
0040	1,360	1,491	2,817	1,326	0	0	0	0	0	0	0	0	0	0	0	0	1,360	1,491	2,817	1,326
0041	1,987	2,037	2,032	-5	0	0	0	0	0	0	4,064	4,064	0	0	0	0	1,987	2,037	2,032	-5
0070	835	519	3,638	3,119	0	0	0	0	0	0	0	0	0	0	0	0	835	519	3,638	3,119
Subtotal: NPS	4,899	4,281	8,650	4,369	0	0	0	0	0	0	4,064	4,064	0	0	0	0	4,899	4,281	8,650	4,369
Total 2000	23,738	26,377	30,697	4,320	0	0	0	0	0	0	4,064	4,064	22	0	0	0	23,760	26,377	30,697	4,320

3000 Mayor'S Call Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	535	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	535	0	0	0
0012	620	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	620	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	0	0	0
0015	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: PS	1,392	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,392	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
Total 3000	1,453	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,453	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Customer Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	656	656	0	0	0	0	0	0	0	0	0	0	865	865	0	0	1,520	1,520
0014	0	0	113	113	0	0	0	0	0	0	0	0	0	0	159	159	0	0	272	272
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10
Subtotal: PS	0	0	768	768	0	0	0	0	0	0	0	0	0	0	1,034	1,034	0	0	1,802	1,802
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	0	20	20
0040	0	0	106	106	0	0	0	0	0	0	0	0	0	0	49	49	0	0	155	155
0041	0	0	61	61	0	0	0	0	0	0	0	0	0	0	289	289	0	0	350	350
0070	0	0	20	20	0	0	0	0	0	0	0	0	0	0	5	5	0	0	25	25
Subtotal: NPS	0	0	187	187	0	0	0	0	0	0	0	0	0	0	363	363	0	0	550	550
Total 4000	0	0	955	955	0	0	0	0	0	0	0	0	0	0	1,396	1,396	0	0	2,352	2,352

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	0	0	0	0	2,425	0	0	0	2,425	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	2,425	0	0	0	2,425	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	2,425	0	0	0	2,425	0	0	0
Total Budget	28,547	36,982	45,055	8,073	0	0	0	0	0	0	4,064	4,064	2,447	0	1,396	1,396	30,994	36,982	46,451	9,470

**FY 2008 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

UC0 Office of Unified Communications

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	373	1,614	1,241	0	0	0	0	629	1,519	527	-992	629	1,892	2,141	249
0012	0	0	0	0	0	0	0	0	40	0	174	174	40	0	174	174
0013	0	25	25	0	0	0	0	0	11	0	35	35	11	25	60	35
0014	0	76	299	223	0	0	0	0	143	258	129	-129	143	334	428	94
0015	0	0	25	25	0	0	0	0	3	0	20	20	3	0	45	45
Subtotal: PS	0	473	1,963	1,489	0	0	0	0	825	1,777	885	-892	825	2,251	2,848	597
0020	11	12	0	-12	0	0	0	0	0	10	31	21	11	22	31	9
0030	42	1,563	1,580	17	0	0	0	0	0	0	0	0	42	1,563	1,580	17
0031	399	2,572	2,081	-492	0	0	0	0	0	0	0	0	399	2,572	2,081	-492
0032	0	1,326	0	-1,326	0	0	0	0	0	0	0	0	0	1,326	0	-1,326
0033	159	424	441	17	0	0	0	0	0	0	0	0	159	424	441	17
0034	1,190	1,243	803	-440	0	0	0	0	0	0	0	0	1,190	1,243	803	-440
0035	598	180	1,079	899	0	0	0	0	0	0	0	0	598	180	1,079	899
0040	9	20	82	61	0	0	0	0	0	672	3,387	2,714	9	693	3,468	2,775
0041	9	19	0	-19	0	0	0	0	50	46	20	-26	59	65	20	-45
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	65	65	0	-65	0	0	0	0	0	35	891	856	65	100	891	791
1010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	2,482	7,423	6,065	-1,359	0	0	0	0	50	763	4,328	3,565	2,532	8,187	10,393	2,206
Total: 1000	2,482	7,897	8,027	130	0	0	0	0	875	2,540	5,213	2,673	3,356	10,437	13,241	2,804

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	106	106	0	0	0	0	0	97	0	-97	0	97	106	9
0014	0	0	20	20	0	0	0	0	0	17	-18	-35	0	17	2	-15
Subtotal: PS	0	0	126	126	0	0	0	0	0	114	-18	-132	0	114	108	-6
0020	0	1	0	-1	0	0	0	0	0	0	1	1	0	1	1	0
0040	0	2	0	-2	0	0	0	0	0	0	2	2	0	2	2	0
0041	0	1	0	-1	0	0	0	0	0	50	51	1	0	51	51	-0
Subtotal: NPS	0	4	0	-4	0	0	0	0	0	50	54	4	0	54	54	-0
Total: 100F	0	4	126	122	0	0	0	0	0	164	36	-128	0	168	162	-6

**FY 2008 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

2000 Emergency/Non-Emergency Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	5,432	8,633	13,413	4,780	0	0	0	0	6,645	8,173	1,583	-6,590	12,076	16,805	14,995	-1,810
0012	69	0	1,069	1,069	0	0	0	0	259	0	510	510	328	0	1,579	1,579
0013	527	469	695	227	0	0	0	0	890	300	39	-262	1,417	769	734	-35
0014	1,124	1,600	2,847	1,246	0	0	0	0	1,806	1,389	404	-985	2,930	2,989	3,251	261
0015	1,006	1,254	1,425	170	0	0	0	0	1,082	278	64	-214	2,088	1,532	1,489	-44
Subtotal: PS	8,158	11,956	19,448	7,492	0	0	0	0	10,681	10,140	2,599	-7,541	18,839	22,096	22,047	-49
0020	15	19	5	-14	0	0	0	0	183	216	158	-57	198	235	163	-71
0030	0	0	0	0	0	0	0	0	520	0	0	0	520	0	0	0
0040	53	5	5	0	0	0	0	0	1,307	1,486	2,812	1,326	1,360	1,491	2,817	1,326
0041	32	78	65	-13	0	0	0	0	1,954	1,959	1,966	8	1,987	2,037	2,032	-5
0070	35	0	0	0	0	0	0	0	800	519	3,638	3,119	835	519	3,638	3,119
Subtotal: NPS	135	102	75	-27	0	0	0	0	4,764	4,179	8,575	4,395	4,899	4,281	8,650	4,369
Total: 2000	8,293	12,058	19,523	7,465	0	0	0	0	15,445	14,319	11,174	-3,145	23,738	26,377	30,697	4,320

3000 Mayor'S Call Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	535	0	0	0	0	0	0	0	0	0	0	0	535	0	0	0
0012	620	0	0	0	0	0	0	0	0	0	0	0	620	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	215	0	0	0	0	0	0	0	0	0	0	0	215	0	0	0
0015	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: PS	1,392	0	0	0	0	0	0	0	0	0	0	0	1,392	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	59	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	61	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
Total: 3000	1,453	0	0	0	0	0	0	0	0	0	0	0	1,453	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Customer Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	656	656	0	0	0	0	0	0	0	0	0	0	656	656
0014	0	0	113	113	0	0	0	0	0	0	0	0	0	0	113	113
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	768	768	0	0	0	0	0	0	0	0	0	0	768	768
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	106	106	0	0	0	0	0	0	0	0	0	0	106	106
0041	0	0	61	61	0	0	0	0	0	0	0	0	0	0	61	61
0070	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
Subtotal: NPS	0	0	187	187	0	0	0	0	0	0	0	0	0	0	187	187
Total: 4000	0	0	955	955	0	0	0	0	0	0	0	0	0	0	955	955

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	12,228	19,958	28,632	8,674	0	0	0	0	16,319	17,023	16,423	-600	28,547	36,982	45,055	8,073

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**Agency Summary by
Comptroller Source Group**

Schedule

41

UC0 Office of Unified Communications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	13,241	18,794	17,898	-896	0	0	0	0	0	0	0	0	18	0	865	865	13,259	18,794	18,763	-31
0012	987	0	1,752	1,752	0	0	0	0	0	0	0	0	0	0	0	0	987	0	1,752	1,752
0013	1,431	794	794	0	0	0	0	0	0	0	0	0	0	0	0	0	1,431	794	794	0
0014	3,288	3,340	3,793	453	0	0	0	0	0	0	0	0	4	0	159	159	3,292	3,340	3,952	612
0015	2,109	1,532	1,534	1	0	0	0	0	0	0	0	0	0	0	10	10	2,109	1,532	1,544	11
Subtotal: PS	21,056	24,460	25,771	1,311	0	0	0	0	0	0	0	0	22	0	1,034	1,034	21,077	24,460	26,805	2,345
0020	209	257	195	-62	0	0	0	0	0	0	0	0	0	0	20	20	209	257	214	-43
0030	562	1,563	1,580	17	0	0	0	0	0	0	0	0	0	0	0	0	562	1,563	1,580	17
0031	399	2,572	2,081	-492	0	0	0	0	0	0	0	0	0	0	0	0	399	2,572	2,081	-492
0032	0	1,326	0	-1,326	0	0	0	0	0	0	0	0	0	0	0	0	0	1,326	0	-1,326
0033	159	424	441	17	0	0	0	0	0	0	0	0	0	0	0	0	159	424	441	17
0034	1,190	1,243	803	-440	0	0	0	0	0	0	0	0	0	0	0	0	1,190	1,243	803	-440
0035	598	180	1,079	899	0	0	0	0	0	0	0	0	0	0	0	0	598	180	1,079	899
0040	1,371	2,186	6,394	4,208	0	0	0	0	0	0	0	0	2,425	0	49	49	3,796	2,186	6,443	4,257
0041	2,104	2,152	2,164	11	0	0	0	0	0	0	0	0	0	0	289	289	2,104	2,152	2,453	301
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	900	619	4,549	3,930	0	0	0	0	0	0	0	0	0	0	5	5	900	619	4,553	3,934
Subtotal: NPS	7,492	12,522	19,284	6,762	0	0	0	0	0	0	0	0	2,425	0	363	363	9,917	12,522	19,647	7,125
Total Budget	28,547	36,982	45,055	8,073	0	0	0	0	0	0	0	0	2,447	0	1,396	1,396	30,994	36,982	46,451	9,470

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	177	384	336	-48	0	0	0	0	0	0	0	0	0	0	19	19	177	384	355	-29
0012	0	0	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	43
Total FTEs	177	384	379	-5	0	0	0	0	0	0	0	0	0	0	19	19	177	384	398	14

UC0 Office of Unified Communications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	5,967	9,005	15,789	6,783	0	0	0	0	7,273	9,789	2,109	-7,679	13,241	18,794	17,898	-896
0012	689	0	1,069	1,069	0	0	0	0	299	0	684	684	987	0	1,752	1,752
0013	530	494	720	227	0	0	0	0	901	300	74	-227	1,431	794	794	0
0014	1,339	1,676	3,278	1,602	0	0	0	0	1,949	1,665	516	-1,149	3,288	3,340	3,793	453
0015	1,024	1,254	1,450	195	0	0	0	0	1,085	278	84	-194	2,109	1,532	1,534	1
Subtotal: PS	9,550	12,429	22,305	9,876	0	0	0	0	11,506	12,031	3,466	-8,565	21,056	24,460	25,771	1,311
0020	26	32	5	-27	0	0	0	0	183	226	190	-36	209	257	195	-62
0030	42	1,563	1,580	17	0	0	0	0	520	0	0	0	562	1,563	1,580	17
0031	399	2,572	2,081	-492	0	0	0	0	0	0	0	0	399	2,572	2,081	-492
0032	0	1,326	0	-1,326	0	0	0	0	0	0	0	0	0	1,326	0	-1,326
0033	159	424	441	17	0	0	0	0	0	0	0	0	159	424	441	17
0034	1,190	1,243	803	-440	0	0	0	0	0	0	0	0	1,190	1,243	803	-440
0035	598	180	1,079	899	0	0	0	0	0	0	0	0	598	180	1,079	899
0040	65	27	193	165	0	0	0	0	1,307	2,158	6,201	4,043	1,371	2,186	6,394	4,208
0041	100	98	126	28	0	0	0	0	2,004	2,054	2,037	-17	2,104	2,152	2,164	11
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	100	65	20	-45	0	0	0	0	800	554	4,529	3,975	900	619	4,549	3,930
Subtotal: NPS	2,678	7,529	6,327	-1,202	0	0	0	0	4,814	4,992	12,957	7,964	7,492	12,522	19,284	6,782
Total Budget	12,228	19,958	28,632	8,674	0	0	0	0	16,319	17,023	16,423	-600	28,547	36,982	45,055	8,073

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	176	285	109	0	0	0	0	177	208	51	-157	177	384	336	-48
0012	0	0	25	25	0	0	0	0	0	0	18	18	0	0	43	43
Total FTEs	0	176	310	134	0	0	0	0	177	208	69	-139	177	384	379	-5

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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UC0 Office of Unified Communications

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$28,632	310.00
Subtotal: Local Fund				\$28,632	310.00
Special Purpose Revenue Funds					
		0600	Other Funds	0	0
		1630	911 & 311 Assessments	\$16,423	69.00
Subtotal: Special Purpose Revenue Funds				\$16,423	69.00
Subtotal: General Fund				\$45,055	379.00
Intra-District Funds					
Intradistrict Funds					
		0700	Intra District Funds	\$1,396	19.00
Subtotal: Intradistrict Funds				\$1,396	19.00
Subtotal: Intra-District Funds				\$1,396	19.00
Total: Office of Unified Communications				\$46,451	398.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Emergency and Disaster Response	BT0	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
TRANSFER TP EPC	EPCC										
TRANSFER TP EPC	EPC7	0	0	0	0	0	0	0	0	0	0
Subtotal: TRANSFER TP EPC		0	0	0	0	0	0	0	0	0	0
HURRICANE KATRINA	KATR										
HURRICANE KATRINA (FEMS)	KAFB	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: HURRICANE KATRINA		0	0	0	0	0	0	0	0	0	0
Total: Emergency and Disaster Response		0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

BT0 Emergency and Disaster Response

EPCC Transfer Tp Epc

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total EPCC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

KATR Hurricane Katrina

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	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
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total KATR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BT0 Emergency and Disaster Response

EPCCC Transfer Tp Epc

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: EPCCC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

KATR Hurricane Katrina

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	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
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: KATR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

BTO Emergency and Disaster Response

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	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
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41G

BT0 Emergency and Disaster Response

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	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
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<hr/>					
<hr/>					
Subtotal:					
<hr/>					
Total:					

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Homeland Security Grants	FTO	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
<i>Name</i>	<i>Code</i>	<i>Actual</i>	<i>Approved</i>	<i>Request</i>	<i>from 2007</i>	<i>(Dedicated Taxes)</i>		<i>(Local + Other)</i>			
HOMELAND SECURITY GTANTS (PUBLIC SAFETY) 2000											
HOMELAND SECURITY GTANTS (DCEMA)	BNBN	960	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (POLICE)	FAFA	1,731	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (FIRE)	FBFB	996	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (FT0)	HLFT	0	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GTANTS (PUBLIC SAFETY)		3,687	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (HUMAN SUPPORT) 3000											
HOMELAND SECURITY GTANTS (EMA)	EMEM	0	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (HEALTH)	HCHC	0	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (DMH)	RMRM	71	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GTANTS (HUMAN SUPPORT)		71	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (GOVT DIRECTIO) 4000											
HOMELAND SECURITY GTANTS (MAYOR)	AAAA	224	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (DHS)	JAJA	0	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (OCTO)	TOTO	983	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GTANTS (GOVT DIRECTIO)		1,207	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (PUBLIC WORKS) 5000											
HOMELAND SECURITY GTANTS (DDOT)	KAKA	725	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GTANTS (PUBLIC WORKS)		725	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (PUBLIC EDU) 8000											
HOMELAND SECURITY GTANTS (DCPS)	GAGA	0	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GTANTS (PUBLIC EDU)		0	0	0	0	0	0	0	0	0	0
Total: Homeland Security Grants		5,691	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FT0 Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	47	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	47	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	266	0	0	0	266	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	1,236	0	0	0	1,236	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	202	0	0	0	202	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	357	0	0	0	357	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	1,578	0	0	0	1,578	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	3,640	0	0	0	3,640	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	3,687	0	0	0	3,687	0	0	0

3000 Homeland Security Grants (Human Support)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0	71	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0	71	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0	71	0	0	0

4000 Homeland Security Grants (Govt Directio)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0	89	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0	102	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0	116	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

4000 Homeland Security Grants (Govt Directio)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	0	0	0	0	0	0	0	0	0	0	0	0	978	0	0	0	978	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	1,105	0	0	0	1,105	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	1,207	0	0	0	1,207	0	0	0

5000 Homeland Security Grants (Public Works)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	0	0	0	0	0	0	0	0	0	0	0	0	725	0	0	0	725	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	725	0	0	0	725	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	725	0	0	0	725	0	0	0

8000 Homeland Security Grants (Public Edu)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0	0	0	0	0	0	0	5,691	0	0	0	5,691	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FT0 Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Homeland Security Grants (Human Support)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Homeland Security Grants (Govt Directio)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

4000 Homeland Security Grants (Govt Directio)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Homeland Security Grants (Public Works)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Homeland Security Grants (Public Edu)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

FTO Homeland Security Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0	89	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	47	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0	150	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	270	0	0	0	270	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	1,353	0	0	0	1,353	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	1,977	0	0	0	1,977	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	357	0	0	0	357	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	1,584	0	0	0	1,584	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	5,541	0	0	0	5,541	0	0	0
Total Budget	0	0	0	0	0	0	0	0	0	0	0	0	5,691	0	0	0	5,691	0	0	0

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

FT0 Homeland Security Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
0015	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs	FY Actual	FY Appr	FY Req	Change vs
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal:					
Total:					

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Victim Services <i>Name</i>	FE0 <i>Code</i>	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	0	0	0	0	0	0	0	0	0
OFFICE OF VICTIM SERVICES VICTIM SERVICES GRANTS	2000 2010	0	0	13,813	13,813	2,505	7,286	9,791	4,022	0	0
Subtotal: OFFICE OF VICTIM SERVICES		0	0	13,813	13,813	2,505	7,286	9,791	4,022	0	0
Total: Office of Victim Services		0	0	13,813	13,813	2,505	7,286	9,791	4,022	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FEO Office of Victim Services

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	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
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Office Of Victim Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	338	338	0	0	112	112	0	0	0	0	0	0	0	0	0	0	450	450
0014	0	0	54	54	0	0	18	18	0	0	0	0	0	0	0	0	0	0	72	72
Subtotal: PS	0	0	392	392	0	0	130	130	0	0	0	0	0	0	0	0	0	0	522	522
0020	0	0	5	5	0	0	17	17	0	0	0	0	0	0	0	0	0	0	22	22
0040	0	0	12	12	0	0	20	20	0	0	0	0	0	0	0	0	0	0	32	32
0041	0	0	190	190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	190	190
0050	0	0	9,192	9,192	0	0	3,855	3,855	0	0	0	0	0	0	0	0	0	0	13,047	13,047
Subtotal: NPS	0	0	9,399	9,399	0	0	3,892	3,892	0	0	0	0	0	0	0	0	0	0	13,291	13,291
Total 2000	0	0	9,791	9,791	0	0	4,022	4,022	0	0	0	0	0	0	0	0	0	0	13,813	13,813
Total Budget	0	0	9,791	9,791	0	0	4,022	4,022	0	0	0	0	0	0	0	0	0	0	13,813	13,813

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FE0 Office of Victim Services

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	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
Total: 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Office Of Victim Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	338	338	0	0	338	338
0014	0	0	0	0	0	0	0	0	0	0	54	54	0	0	54	54
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	392	392	0	0	392	392
0020	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0040	0	0	0	0	0	0	0	0	0	0	12	12	0	0	12	12
0041	0	0	0	0	0	0	0	0	0	0	190	190	0	0	190	190
0050	0	0	2,505	2,505	0	0	0	0	0	0	6,687	6,687	0	0	9,192	9,192
Subtotal: NPS	0	0	2,505	2,505	0	0	0	0	0	0	6,894	6,894	0	0	9,399	9,399
Total: 2000	0	0	2,505	2,505	0	0	0	0	0	0	7,286	7,286	0	0	9,791	9,791
Total Budget	0	0	2,505	2,505	0	0	0	0	0	0	7,286	7,286	0	0	9,791	9,791

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41

FEO Office of Victim Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	338	338	0	0	112	112	0	0	0	0	0	0	0	0	0	0	450	450
0014	0	0	54	54	0	0	18	18	0	0	0	0	0	0	0	0	0	0	72	72
Subtotal: PS	0	0	392	392	0	0	130	130	0	0	0	0	0	0	0	0	0	0	522	522
0020	0	0	5	5	0	0	17	17	0	0	0	0	0	0	0	0	0	0	22	22
0040	0	0	12	12	0	0	20	20	0	0	0	0	0	0	0	0	0	0	32	32
0041	0	0	190	190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	190	190
0050	0	0	9,192	9,192	0	0	3,855	3,855	0	0	0	0	0	0	0	0	0	0	13,047	13,047
Subtotal: NPS	0	0	9,399	9,399	0	0	3,892	3,892	0	0	0	0	0	0	0	0	0	0	13,291	13,291
Total Budget	0	0	9,791	9,791	0	0	4,022	4,022	0	0	0	0	0	0	0	0	0	0	13,813	13,813

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	4	4	0	0	2	2	0	0	0	0	0	0	0	0	0	0	6	6
Total FTEs	0	0	4	4	0	0	2	2	0	0	0	0	0	0	0	0	0	0	6	6

**FY 2008 Proposed Budget
for the District of Columbia Government** (Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule
41G

FEO Office of Victim Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	338	338	0	0	338	338
0014	0	0	0	0	0	0	0	0	0	0	54	54	0	0	54	54
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	392	392	0	0	392	392
0020	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0040	0	0	0	0	0	0	0	0	0	0	12	12	0	0	12	12
0041	0	0	0	0	0	0	0	0	0	0	190	190	0	0	190	190
0050	0	0	2,505	2,505	0	0	0	0	0	0	6,687	6,687	0	0	9,192	9,192
Subtotal: NPS	0	0	2,505	2,505	0	0	0	0	0	0	6,894	6,894	0	0	9,399	9,399
Total Budget	0	0	2,505	2,505	0	0	0	0	0	0	7,286	7,286	0	0	9,791	9,791

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4
Total FTEs	0	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FE0 Office of Victim Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$2,505	0
Subtotal: Local Fund				\$2,505	0
Special Purpose Revenue Funds					
		0620	Crime Victims Assistance Fund	\$7,286	4.40
Subtotal: Special Purpose Revenue Funds				\$7,286	4.40
Subtotal: General Fund				\$9,791	4.40
Federal Resources					
Federal Grant Fund					
		CVA003	Crime Victims Assistnace Program	\$2,385	0.90
		GT7001	Grants To Encourage Arrest Program	\$102	0
		VOW901	Stop Violence Against Women	\$1,535	0.70
Subtotal: Federal Grant Fund				\$4,022	1.60
Subtotal: Federal Resources				\$4,022	1.60
Intra-District Funds					
Intradistrict Funds					
		0700	Intra District Fund	0	0
Subtotal: Intradistrict Funds				0	0
Subtotal: Intra-District Funds				0	0
Total: Office of Victim Services				\$13,813	6.00

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Justice Grants Administration <i>Name</i>	FOO Code	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	0	0	0	0	0	0	0	0	0
JUSTICE GRANTS ADMINISTRATION	2000										
GRANTMANAGEMENT	2010	0	0	5,766	5,766	92	0	92	5,674	0	0
JUVENILEJUSTICE/DELINQUENCYPREVENTI	2020	0	0	0	0	0	0	0	0	0	0
Subtotal: JUSTICE GRANTS ADMINISTRATION		0	0	5,766	5,766	92	0	92	5,674	0	0
Total: Office of Justice Grants Administration		0	0	5,766	5,766	92	0	92	5,674	0	0

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FO0 Office of Justice Grants Administration

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	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
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Justice Grants Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	37	37	0	0	383	383	0	0	0	0	0	0	0	0	0	0	420	420
0014	0	0	6	6	0	0	61	61	0	0	0	0	0	0	0	0	0	0	67	67
Subtotal: PS	0	0	42	42	0	0	444	444	0	0	0	0	0	0	0	0	0	0	487	487
0020	0	0	25	25	0	0	23	23	0	0	0	0	0	0	0	0	0	0	48	48
0040	0	0	25	25	0	0	14	14	0	0	0	0	0	0	0	0	0	0	39	39
0041	0	0	0	0	0	0	86	86	0	0	0	0	0	0	0	0	0	0	86	86
0050	0	0	0	0	0	0	5,107	5,107	0	0	0	0	0	0	0	0	0	0	5,107	5,107
Subtotal: NPS	0	0	50	50	0	0	5,230	5,230	0	0	0	0	0	0	0	0	0	0	5,280	5,280
Total 2000	0	0	92	92	0	0	5,674	5,674	0	0	0	0	0	0	0	0	0	0	5,766	5,766
Total Budget	0	0	92	92	0	0	5,674	5,674	0	0	0	0	0	0	0	0	0	0	5,766	5,766

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FO0 Office of Justice Grants Administration

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	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
Total: 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Justice Grants Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	37	37	0	0	0	0	0	0	0	0	0	0	37	37
0014	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: PS	0	0	42	42	0	0	0	0	0	0	0	0	0	0	42	42
0020	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0040	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
Total: 2000	0	0	92	92	0	0	0	0	0	0	0	0	0	0	92	92
Total Budget	0	0	92	92	0	0	0	0	0	0	0	0	0	0	92	92

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

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FO0 Office of Justice Grants Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	37	37	0	0	383	383	0	0	0	0	0	0	0	0	0	0	420	420
0014	0	0	6	6	0	0	61	61	0	0	0	0	0	0	0	0	0	0	67	67
Subtotal: PS	0	0	42	42	0	0	444	444	0	0	0	0	0	0	0	0	0	0	487	487
0020	0	0	25	25	0	0	23	23	0	0	0	0	0	0	0	0	0	0	48	48
0040	0	0	25	25	0	0	14	14	0	0	0	0	0	0	0	0	0	0	39	39
0041	0	0	0	0	0	0	86	86	0	0	0	0	0	0	0	0	0	0	86	86
0050	0	0	0	0	0	0	5,107	5,107	0	0	0	0	0	0	0	0	0	0	5,107	5,107
Subtotal: NPS	0	0	50	50	0	0	5,230	5,230	0	0	0	0	0	0	0	0	0	0	5,280	5,280
Total Budget	0	0	92	92	0	0	5,674	5,674	0	0	0	0	0	0	0	0	0	0	5,766	5,766

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	1	1	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Total FTEs	0	0	1	1	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary by
Comptroller Source Group**

Schedule

41G

FOO Office of Justice Grants Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	37	37	0	0	0	0	0	0	0	0	0	0	37	37
0014	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: PS	0	0	42	42	0	0	0	0	0	0	0	0	0	0	42	42
0020	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0040	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
Total Budget	0	0	92	92	0	0	0	0	0	0	0	0	0	0	92	92

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1

**FY 2008 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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FO0 Office of Justice Grants Administration

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$92	0.50
	Subtotal:	Local Fund		\$92	0.50
	Subtotal:	General Fund		\$92	0.50
Federal Resources					
Federal Grant Fund					
		BMA001	Ed Byrne Memorial Assistance Grant	\$3,863	3.60
		JA9001	Juvenile Accountability Incentive Block	\$520	0.30
		JJD401	Title V Formula Grant (Fy96)	\$80	0
		JJD902	Title li Formula Grant	\$746	0.40
		JJD903	Title li Formula Grant	\$41	0
		PCF001	Paul Coverdell Forensic Science	\$91	0
		RST901	Residential Substance Abuse Treatment	\$233	0.20
		VAA001	District Victims Assistance Academy	\$100	0
	Subtotal:	Federal Grant Fund		\$5,674	4.50
	Subtotal:	Federal Resources		\$5,674	4.50
Total:	Office of Justice Grants Administration			\$5,766	5.00



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