

Government of the District of Columbia

FY 2007 Proposed Budget

General Fund

Appropriation Title (Thousands of Dollars)	FY 2005 Actuals - General Fund	FY 2006 Approved - General Fund	FY 2007 Proposed Local Funds	FY 2007 Proposed Other Funds	Total - FY 2007 Proposed General Fund	Change From FY 2006 Approved General Fund
Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
Governmental Direction and Support						
AB0 COUNCIL OF THE DISTRICT OF COLUMBIA	12,366	14,038	14,350	0	14,350	312
AC0 OFFICE OF THE D.C. AUDITOR	1,663	2,008	2,165	0	2,165	157
DX0 ADVISORY NEIGHBORHOOD COMMISSIONS	893	976	998	0	998	22
AA0 OFFICE OF THE MAYOR	6,039	7,466	8,409	0	8,409	943
BA0 OFFICE OF SECRETARY	2,856	4,241	3,668	416	4,084	-157
CW0 CUSTOMER SERVICE OPERATIONS	361	353	363	0	363	9
AE0 OFFICE OF CITY ADMINISTRATOR	11,052	26,061	10,553	8,151	18,704	-7,358
RK0 OFFICE OF RISK MANAGEMENT	1,258	1,865	1,602	0	1,602	-263
BE0 OFFICE OF PERSONNEL	9,388	10,950	11,031	577	11,608	658
HDO HUMAN RESOURCES DEVELOPMENT	1,904	2,000	2,073	0	2,073	73
AS0 OFFICE OF FINANCE AND RESOURCE MANAGEMENT	9,431	10,630	8,046	3,041	11,087	457
PO0 OFFICE OF CONTRACTING AND PROCUREMENT	11,180	12,989	11,337	884	12,221	-769
TO0 OFFICE OF THE CHIEF TECHNOLOGY OFFICER	44,470	39,422	38,024	0	38,024	-1,398
AM0 OFFICE OF PROPERTY MANAGEMENT	17,768	19,551	19,959	4,434	24,392	4,841
AF0 CONTRACT APPEALS BOARD	765	806	858	0	858	52
DL0 BOARD OF ELECTION & ETHICS	4,325	5,042	5,284	0	5,284	242
CJ0 OFFICE OF CAMPAIGN FINANCE	1,292	1,374	1,502	0	1,502	127
CG0 PUBLIC EMPLOYEE RELATIONS BOARD	682	801	894	0	894	93
CH0 OFFICE OF EMPLOYEE APPEALS	1,438	1,589	1,711	0	1,711	122
EA0 METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	430	440	421	0	421	-19
CBO OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	39,845	47,249	51,549	6,033	57,582	10,333
AD0 OFFICE OF THE INSPECTOR GENERAL	9,991	11,646	12,372	0	12,372	725
AT0 OFFICE OF THE CHIEF FINANCIAL OFFICER	105,381	119,359	118,730	31,058	149,789	30,430
EPC EMERGENCY PURCHASE CARDS	0	0	0	0	0	0
Total, Governmental Direction and Support	294,776	340,859	325,898	54,594	380,492	39,633

**Government of the District of Columbia
FY 2007 Proposed Budget
General Fund**

Appropriation Title (Thousands of Dollars)		FY 2005 Actuals - General Fund	FY 2006 Approved - General Fund	FY 2007 Proposed Local Funds	FY 2007 Proposed Other Funds	Total - FY 2007 Proposed General Fund	Change From FY 2006 Approved General Fund
Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
<i>Economic Development and Regulation</i>							
<i>EB0</i>	OFFICE OF THE DEPUTY MAYOR OF PLANNING	30,358	37,980	12,745	31,931	44,676	6,696
<i>BDO</i>	OFFICE OF PLANNING	5,946	6,223	6,336	15	6,351	128
<i>ENO</i>	OFFICE OF LOCAL BUSINESS DEVELOPMENT	982	1,438	2,711	0	2,711	1,274
<i>TK0</i>	OFFICE OF MOTION PICTURES AND TELEVISION	516	579	594	0	594	15
<i>BJ0</i>	OFFICE OF ZONING	2,457	2,902	2,998	0	2,998	96
<i>DB0</i>	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	47,491	126,415	2,186	124,086	126,271	-144
<i>CF0</i>	DEPARTMENT OF EMPLOYMENT SERVICES	40,290	57,742	37,268	27,200	64,468	6,726
<i>DK0</i>	BOARD OF APPEALS AND REVIEW	0	0	0	0	0	0
<i>DA0</i>	BOARD OF REAL PROPERTY ASSES. & APPEALS	337	431	439	0	439	8
<i>CR0</i>	DEPT CONSUMER & REGULATORY AFFAIRS	34,942	40,145	25,874	13,119	38,993	-1,152
<i>BX0</i>	COMMISSION ON ARTS & HUMANITIES		9,352	9,168	800	9,968	617
<i>LQ0</i>	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	3,105	4,702	0	3,983	3,983	-718
<i>BI0</i>	DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	0	0	0	0	0	0
<i>DH0</i>	PUBLIC SERVICE COMMISSION	6,551	7,727	0	7,726	7,726	0
<i>DJ0</i>	OFFICE OF THE PEOPLE'S COUNSEL	3,830	4,306	0	4,596	4,596	290
<i>SR0</i>	DEPT. OF INSURANCE, SECURITIES AND BANKING	11,766	14,158	0	15,184	15,184	1,025
<i>CT0</i>	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	4,885	5,054	0	5,566	5,566	512
<i>HY0</i>	HOUSING AUTHORITY SUBSIDY	0	4,003	0	0	0	-4,003
<i>AY0</i>	ANACOSTIA WATERFRONT CORP. (SUBSIDY)	0	8,200	5,000	0	5,000	-3,200
Total, Economic Development and Regulation		193,455	331,356	105,320	234,204	339,524	8,168

**Government of the District of Columbia
FY 2007 Proposed Budget
General Fund**

Appropriation Title (Thousands of Dollars)		FY 2005 Actuals - General Fund	FY 2006 Approved - General Fund	FY 2007 Proposed Local Funds	FY 2007 Proposed Other Funds	Total - FY 2007 Proposed General Fund	Change From FY 2006 Approved General Fund
Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
Public Safety and Justice							
FA0	METROPOLITAN POLICE DEPARTMENT	377,853	365,935	420,306	12,174	432,480	66,544
FBO	FIRE AND EMERGENCY SERVICES DEPARTMENT	149,226	155,891	164,910	20	164,930	9,040
FDO	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	112,100	117,500	140,100	0	140,100	22,600
FL0	DEPARTMENT OF CORRECTIONS	123,376	130,751	112,333	25,755	138,089	7,338
FK0	NATIONAL GUARD	2,094	2,187	2,657	0	2,657	470
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	3,007	3,621	4,837	0	4,837	1,216
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	204	218	228	0	228	10
DV0	JUDICIAL NOMINATION COMMISSION	103	126	131	0	131	5
FH0	OFFICE OF POLICE COMPLAINTS	1,715	2,095	2,114	0	2,114	19
FZ0	D.C. SENTENCING COMMISSION	537	662	646	0	646	-16
FX0	OFFICE OF THE CHIEF MEDICAL EXAMINER	6,362	9,265	9,450	135	9,585	320
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	3,621	5,893	6,223	183	6,407	513
FI0	CORRECTIONS INFORMATION COUNCIL	49	155	144	0	144	-11
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	248	276	289	0	289	13
FV0	FORENSICS LABORATORY TECHNICIAN TRAINING PROGRAM	730	800	1,268	0	1,268	468
UC0	OFFICE OF UNIFIED COMMUNICATIONS	24,242	31,662	5,048	32,023	37,072	5,410
BT0	EMERGENCY AND DISASTER RESPONSE	0	0	0	0	0	0
FT0	HOMELAND SECURITY GRANTS	0	0	0	0	0	0
Total, Public Safety and Justice		805,468	827,037	870,684	70,292	940,976	113,938

**Government of the District of Columbia
FY 2007 Proposed Budget
General Fund**

Appropriation Title (Thousands of Dollars)		FY 2005 Actuals - General Fund	FY 2006 Approved - General Fund	FY 2007 Proposed Local Funds	FY 2007 Proposed Other Funds	Total - FY 2007 Proposed General Fund	Change From FY 2006 Approved General Fund
Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
Public Education System							
GA0	D.C. PUBLIC SCHOOLS	788,733	801,025	810,656	10,034	820,690	19,665
GX0	TEACHERS' RETIREMENT FUND	9,147	15,500	14,600	0	14,600	-900
GDO	STATE EDUCATION OFFICE	10,084	17,378	14,325	9,789	24,114	6,736
GCO	D.C. PUBLIC CHARTER SCHOOLS	188,324	239,284	264,866	0	264,866	25,581
GGO	UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	51,581	57,873	59,296	0	59,296	1,423
CE0	D.C. PUBLIC LIBRARY	30,173	33,043	40,442	526	40,968	7,925
BX0	COMMISSION ON ARTS & HUMANITIES	4,135	0	0	0	0	0
GI0	DISTRICT OF COLUMBIA EDUCATIONAL INVESTMENT FUND	0	21,000	0	0	0	-21,000
GJ0	DISTRICT OF COLUMBIA CHARTER SCHOOLS INVESTMENT FUND	0	4,200	0	0	0	-4,200
Total, Public Education System		1,082,177	1,189,302	1,204,185	20,349	1,224,534	35,232
Human Support Services							
JA0	DEPARTMENT OF HUMAN SERVICES	276,738	227,433	253,829	10,600	264,429	36,996
RL0	CHILD AND FAMILY SERVICES AGENCY	159,227	153,593	167,215	750	167,965	14,372
RMO	DEPARTMENT OF MENTAL HEALTH	194,138	183,575	175,867	3,808	179,675	-3,900
HCO	DEPARTMENT OF HEALTH	530,404	573,487	585,571	32,776	618,347	44,860
HA0	DEPT OF PARKS AND RECREATION	35,352	42,949	41,891	1,600	43,491	542
BY0	OFFICE ON AGING	13,990	14,744	16,036	0	16,036	1,292
PT0	PBC TRANSITION	0	0	0	0	0	0
BH0	UNEMPLOYMENT COMPENSATION FUND	5,198	7,124	5,800	0	5,800	-1,324
BGO	DISABILITY COMPENSATION FUND	29,013	30,281	30,280	0	30,280	-1
HMO	OFFICE OF HUMAN RIGHTS	2,215	2,285	2,387	0	2,387	102
BZ0	OFFICE ON LATINO AFFAIRS	3,874	3,655	4,267	0	4,267	612
JF0	D.C. ENERGY OFFICE	4,306	3,104	3,185	8,867	12,052	8,948
JY0	CHILDREN AND YOUTH INVESTMENT FUND	5,068	8,068	7,500	0	7,500	-568
BR0	BROWNFIELD REMEDIATION	0	0	0	0	0	0
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	351	540	825	0	825	285
VA0	OFFICE OF VETERANS AFFAIRS	233	251	302	0	302	51
MR0	MEDICAID RESERVE	0	0	0	0	0	0
RNO	INCENTIVES FOR ADOPTION OF CHILDREN	0	0	0	0	0	0
JZ0	DEPARTMENT OF YOUTH REHABILITATION SERVICES	0	59,090	66,555	0	66,555	7,465
Total, Human Support Services		1,260,106	1,310,180	1,361,511	58,401	1,419,912	109,733

**Government of the District of Columbia
FY 2007 Proposed Budget
General Fund**

Appropriation Title (Thousands of Dollars)		FY 2005 Actuals - General Fund	FY 2006 Approved - General Fund	FY 2007 Proposed Local Funds	FY 2007 Proposed Other Funds	Total - FY 2007 Proposed General Fund	Change From FY 2006 Approved General Fund
Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
Public Works							
KT0	DEPARTMENT OF PUBLIC WORKS	92,175	95,043	106,343	3,754	110,098	15,055
KA0	DEPARTMENT OF TRANSPORTATION	27,768	30,416	0	34,287	34,287	3,871
KV0	DEPARTMENT OF MOTOR VEHICLES	37,796	46,369	33,408	10,273	43,681	-2,688
KG0	DISTRICT DEPARTMENT OF ENVIRONMENT	0	0	8,825	5,680	14,505	14,505
TC0	D.C. TAXI CAB COMMISSION	1,203	1,362	865	618	1,484	122
KCO	WASHINGTON METRO AREA TRANSIT COMMISSION	95	110	140	0	140	30
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	165,303	187,632	198,487	0	198,487	10,855
KDO	SCHOOL TRANSIT SUBSIDY	4,657	5,169	5,425	0	5,425	256
Total, Public Works		328,997	366,101	353,493	54,614	408,107	42,006
Financing and Other							
RD0	RESERVE	0	0	0	0	0	0
DS0	REPAYMENT OF LOANS AND INTEREST	342,683	370,778	408,114	0	408,114	37,336
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	0	0	0	0	0	0
ZA0	SHORT-TERM BORROWINGS	4,666	5,500	8,000	0	8,000	2,500
SB0	INAUGURAL EXPENSES	0	0	0	0	0	0
CP0	CERTIFICATES OF PARTICIPATION	10,904	11,000	31,225	0	31,225	20,225
ZH0	SETTLEMENTS AND JUDGMENTS	19,323	20,655	15,655	0	15,655	-5,000
ZZ0	WILSON BUILDING	3,259	3,740	4,211	0	4,211	471
UP0	WORKFORCE INVESTMENTS	0	61,110	38,500	0	38,500	-22,610
TT0	TOBACCO TRUST FUND	0	0	0	0	0	0
DO0	NON-DEPARTMENTAL	0	37,286	6,172	23,505	29,677	-7,609
EP0	EMERGENCY PLANNING AND SECURITY FUND	0	0	0	0	0	0
TE0	ONE-TIME EXPENDITURES	0	0	0	0	0	0
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	16,974	0	0	0	0	0
CS0	CASH RESERVE	0	50,000	50,000	0	50,000	0
GR0	GRANT DISALLOWANCE	0	0	0	0	0	0
ELO	EQUIPMENT LEASE OPERATING	22,058	27,441	43,955	0	43,955	16,514
SV0	EMERGENCY AND CONTINGENCY RESERVE FUNDS	0	0	0	0	0	0
CNO	PAY-GO CONTINGENCY	0	0	0	0	0	0
PA0	PAY-GO CAPITAL	20,550	262,323	81,487	0	81,487	-180,836
ZB0	DEBT SERVICE - ISSUANCE COSTS	4,935	40,000	30,000	0	30,000	-10,000
SMO	SCHOOLS MODERNIZATION FUND	0	12,208	1,650	0	1,650	-10,558
RHO	DISTRICT RETIREE HEALTH CONTRIBUTION	0	138,000	4,700	0	4,700	-133,300
BK0	BASEBALL	33,067	0	0	0	0	0
DT0	REPAYMENT OF REVENUE BONDS	0	0	6,000	0	6,000	6,000
Total, Financing and Other		478,419	1,040,040	729,669	23,505	753,174	-286,867

Government of the District of Columbia FY 2007 Proposed Budget General Fund

Appropriation Title (Thousands of Dollars)	FY 2005 Actuals - General Fund	FY 2006 Approved - General Fund	FY 2007 Proposed Local Funds	FY 2007 Proposed Other Funds	Total - FY 2007 Proposed General Fund	Change From FY 2006 Approved General Fund
Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
Total General Operating Funds						
	4,443,398	5,404,875	4,950,760	515,959	5,466,719	61,844
Enterprise and Other Funds						
LA0 WATER AND SEWER AUTHORITY	235,884	295,710	0	311,642	311,642	15,932
LB0 WASHINGTON AQUEDUCT	0	50,512	0	143,174	143,174	92,662
SW0 STORM WATER	2,826	6,673	0	7,000	7,000	327
DC0 D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	235,397	251,000	0	256,000	256,000	5,000
SC0 SPORTS AND ENTERTAINMENT COMMISSION	3,620	339,630	0	195,314	195,314	-144,316
DY0 D.C. RETIREMENT BOARD	12,548	30,078	0	34,423	34,423	4,345
FP0 CORRECTIONAL INDUSTRIES	0	0	0	0	0	0
ES0 WASHINGTON CONVENTION CENTER AUTHORITY	0	78,900	0	80,238	80,238	1,338
NC0 NATIONAL CAPITAL REVITALIZATION CORPORATION	0	52,731	0	51,592	51,592	-1,139
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	66,747	78,807	59,296	20,934	80,230	1,423
UV0 D.C. OFFICE OF PERSONAL AGENCY TRUST FUND	811	1,100	0	1,265	1,265	165
UW0 D.C. PUBLIC LIBRARY TRUST FUNDS	2	17	0	17	17	0
UI0 UNEMPLOYMENT COMPENSATION FUND	92,728	180,000	0	180,000	180,000	0
AW0 ANACOSTIA WATERFRONT CORPORATION	0	8,200	5,000	0	5,000	-3,200
Total, Enterprise and Other Funds	650,562	1,373,357	64,296	1,281,599	1,345,895	-27,463
Grand Total, DISTRICT GOVERNMENT						
	5,093,960	6,778,233	5,015,056	1,797,558	6,812,614	34,381

**** Note:** Agency budgets in this table are entered at the whole dollar but rounded to nearest thousands of dollars by funding type. This may cause rounding differences at the General Fund level.

Government of the District of Columbia

FY 2007 Proposed Budget

Gross Funds

			FY 2007 Approved Budget by Type of Funding							
Appropriation Title (Thousands of Dollars)	FY 2005 Actuals - Gross Funds	FY 2006 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2007 Proposed Budget, Gross Funds
Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Governmental Direction and Support										
AB0 COUNCIL OF THE DISTRICT OF COLUMBIA	12,366	14,038	14,350	0	14,350	0	0	14,350	0	14,350
AC0 OFFICE OF THE D.C. AUDITOR	1,663	2,008	2,165	0	2,165	0	0	2,165	0	2,165
DX0 ADVISORY NEIGHBORHOOD COMMISSIONS	893	976	998	0	998	0	0	998	0	998
AA0 OFFICE OF THE MAYOR	10,318	13,454	8,409	0	8,409	6,092	0	14,501	114	14,615
BA0 OFFICE OF SECRETARY	2,987	4,241	3,668	416	4,084	0	0	4,084	0	4,084
CW0 CUSTOMER SERVICE OPERATIONS	969	1,048	363	0	363	0	0	363	695	1,058
AE0 OFFICE OF CITY ADMINISTRATOR	110,551	173,880	10,553	8,151	18,704	132,726	0	151,430	672	152,101
RK0 OFFICE OF RISK MANAGEMENT	1,648	2,365	1,602	0	1,602	0	0	1,602	500	2,102
BE0 OFFICE OF PERSONNEL	11,992	13,544	11,031	577	11,608	0	0	11,608	3,014	14,622
HDD HUMAN RESOURCES DEVELOPMENT	2,080	2,000	2,073	0	2,073	0	0	2,073	0	2,073
AS0 OFFICE OF FINANCE AND RESOURCE MANAGEMENT	199,167	200,888	8,046	3,041	11,087	0	0	11,087	227,693	238,779
PO0 OFFICE OF CONTRACTING AND PROCUREMENT	12,776	14,642	11,337	884	12,221	0	0	12,221	1,783	14,004
TO0 OFFICE OF THE CHIEF TECHNOLOGY OFFICER	69,855	43,474	38,024	0	38,024	0	0	38,024	4,052	42,076
AM0 OFFICE OF PROPERTY MANAGEMENT	61,540	69,346	19,959	4,434	24,392	0	0	24,392	61,727	86,119
AF0 CONTRACT APPEALS BOARD	765	806	858	0	858	0	0	858	0	858
DL0 BOARD OF ELECTION & ETHICS	5,172	5,042	5,284	0	5,284	0	0	5,284	0	5,284
CJ0 OFFICE OF CAMPAIGN FINANCE	1,292	1,374	1,502	0	1,502	0	0	1,502	0	1,502
CG0 PUBLIC EMPLOYEE RELATIONS BOARD	682	801	894	0	894	0	0	894	0	894
CH0 OFFICE OF EMPLOYEE APPEALS	1,438	1,589	1,711	0	1,711	0	0	1,711	0	1,711
EA0 METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	926	440	421	0	421	0	0	421	0	421
CB0 OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	58,600	66,275	51,549	6,033	57,582	16,641	0	74,223	8,924	83,147
AD0 OFFICE OF THE INSPECTOR GENERAL	11,171	12,942	12,372	0	12,372	1,355	0	13,727	0	13,727
AT0 OFFICE OF THE CHIEF FINANCIAL OFFICER	116,918	124,242	118,730	31,058	149,789	932	0	150,721	3,951	154,672
EPC EMERGENCY PURCHASE CARDS	0	0	0	0	0	0	0	0	0	0
Total, Governmental Direction and Support	695,768	769,418	325,898	54,594	380,492	157,746	0	538,238	313,124	851,362

Government of the District of Columbia

FY 2007 Proposed Budget

Gross Funds

			FY 2007 Approved Budget by Type of Funding							
Appropriation Title (Thousands of Dollars)	FY 2005 Actuals - Gross Funds	FY 2006 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2007 Proposed Budget, Gross Funds
Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
<i>Economic Development and Regulation</i>										
EB0 OFFICE OF THE DEPUTY MAYOR OF PLANNING	31,384	37,980	12,745	31,931	44,676	350	0	45,026	0	45,026
BD0 OFFICE OF PLANNING	6,785	6,673	6,336	15	6,351	450	0	6,801	0	6,801
EN0 OFFICE OF LOCAL BUSINESS DEVELOPMENT	982	1,438	2,711	0	2,711	0	0	2,711	0	2,711
TK0 OFFICE OF MOTION PICTURES AND TELEVISION	516	579	594	0	594	0	0	594	0	594
BJ0 OFFICE OF ZONING	2,457	2,902	2,998	0	2,998	0	0	2,998	0	2,998
DB0 DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	104,051	210,710	2,186	124,086	126,271	98,019	0	224,290	0	224,290
CF0 DEPARTMENT OF EMPLOYMENT SERVICES	77,293	93,048	37,268	27,200	64,468	34,039	80	98,587	577	99,164
DK0 BOARD OF APPEALS AND REVIEW	0	0	0	0	0	0	0	0	0	0
DA0 BOARD OF REAL PROPERTY ASSES. & APPEALS	337	431	439	0	439	0	0	439	0	439
CR0 DEPT CONSUMER & REGULATORY AFFAIRS	35,440	40,251	25,874	13,119	38,993	0	0	38,993	0	38,993
BX0 COMMISSION ON ARTS & HUMANITIES	0	9,918	9,168	800	9,968	529	0	10,497	20	10,517
LQ0 ALCOHOL BEVERAGE REGULATION ADMINISTRATION	3,266	4,702	0	3,983	3,983	0	0	3,983	0	3,983
BIO DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	0	0	0	0	0	0	0	0	0	0
DH0 PUBLIC SERVICE COMMISSION	6,746	7,976	0	7,726	7,726	137	137	8,001	0	8,001
DJ0 OFFICE OF THE PEOPLE'S COUNSEL	3,830	4,306	0	4,596	4,596	0	0	4,596	0	4,596
SR0 DEPT. OF INSURANCE, SECURITIES AND BANKING	11,848	14,158	0	15,184	15,184	0	0	15,184	0	15,184
CT0 OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	5,023	5,054	0	5,566	5,566	0	0	5,566	0	5,566
HY0 HOUSING AUTHORITY SUBSIDY	0	4,003	0	0	0	0	0	0	0	0
AY0 ANACOSTIA WATERFRONT CORP. (SUBSIDY)	0	8,200	5,000	0	5,000	0	0	5,000	0	5,000
<i>Total, Economic Development and Regulation</i>	289,958	452,328	105,320	234,204	339,524	133,524	217	473,266	597	473,863

Government of the District of Columbia

FY 2007 Proposed Budget

Gross Funds

			FY 2007 Approved Budget by Type of Funding							
Appropriation Title (Thousands of Dollars)	FY 2005 Actuals - Gross Funds	FY 2006 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2007 Proposed Budget, Gross Funds
Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Public Safety and Justice										
FA0 METROPOLITAN POLICE DEPARTMENT	402,021	377,488	420,306	12,174	432,480	2,345	0	434,824	2,566	437,391
FB0 FIRE AND EMERGENCY SERVICES DEPARTMENT	155,948	156,268	164,910	20	164,930	0	9	164,939	559	165,498
FD0 POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	112,100	117,500	140,100	0	140,100	0	0	140,100	0	140,100
FL0 DEPARTMENT OF CORRECTIONS	125,177	132,686	112,333	25,755	138,089	0	0	138,089	442	138,531
FK0 NATIONAL GUARD	2,166	3,428	2,657	0	2,657	1,836	0	4,493	0	4,493
BN0 D.C. EMERGENCY MANAGEMENT AGENCY	6,695	5,495	4,837	0	4,837	1,904	0	6,740	0	6,740
DQ0 COMMISSION ON JUDICIAL DISABILITIES & TENURE	204	218	228	0	228	0	5	233	0	233
DV0 JUDICIAL NOMINATION COMMISSION	103	126	131	0	131	0	0	131	0	131
FH0 OFFICE OF POLICE COMPLAINTS	1,715	2,095	2,114	0	2,114	0	0	2,114	0	2,114
FZ0 D.C. SENTENCING COMMISSION	597	662	646	0	646	0	0	646	0	646
FX0 OFFICE OF THE CHIEF MEDICAL EXAMINER	6,417	9,265	9,450	135	9,585	0	0	9,585	0	9,585
FS0 OFFICE OF ADMINISTRATIVE HEARINGS	3,621	7,057	6,223	183	6,407	0	0	6,407	1,164	7,570
FI0 CORRECTIONS INFORMATION COUNCIL	49	155	144	0	144	0	0	144	0	144
FJ0 CRIMINAL JUSTICE COORDINATING COUNCIL	2,095	1,563	289	0	289	1,300	0	1,589	0	1,589
FV0 FORENSICS LABORATORY TECHNICIAN TRAINING PROGRAM	730	800	1,268	0	1,268	0	0	1,268	0	1,268
UC0 OFFICE OF UNIFIED COMMUNICATIONS	26,645	31,662	5,048	32,023	37,072	0	0	37,072	0	37,072
BT0 EMERGENCY AND DISASTER RESPONSE	0	0	0	0	0	0	0	0	0	0
FT0 HOMELAND SECURITY GRANTS	1	0	0	0	0	0	0	0	0	0
Total, Public Safety and Justice	846,284	846,466	870,684	70,292	940,976	7,384	14	948,374	4,731	953,105
Public Education System										
GA0 D.C. PUBLIC SCHOOLS	983,325	1,046,064	810,656	10,034	820,690	156,060	4,675	981,425	52,239	1,033,664
GX0 TEACHERS' RETIREMENT FUND	9,147	15,500	14,600	0	14,600	0	0	14,600	0	14,600
GD0 STATE EDUCATION OFFICE	66,003	90,987	14,325	9,789	24,114	64,827	0	88,941	0	88,941
GC0 D.C. PUBLIC CHARTER SCHOOLS	188,324	239,284	264,866	0	264,866	0	0	264,866	0	264,866
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	0	0	0	0	0	0	0	0	0	0
GG0 UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	51,581	57,873	59,296	0	59,296	0	0	59,296	0	59,296
CE0 D.C. PUBLIC LIBRARY	31,273	34,473	40,442	526	40,968	790	110	41,868	299	42,167
BX0 COMMISSION ON ARTS & HUMANITIES	6,544	0	0	0	0	0	0	0	0	0
GI0 DISTRICT OF COLUMBIA EDUCATIONAL INVESTMENT FUND	0	21,000	0	0	0	0	0	0	0	0
GJ0 DISTRICT OF COLUMBIA CHARTER SCHOOLS INVESTMENT FUND	0	4,200	0	0	0	0	0	0	0	0
Total, Public Education System	1,336,197	1,509,381	1,204,185	20,349	1,224,534	221,677	4,785	1,450,996	52,538	1,503,534

Government of the District of Columbia

FY 2007 Proposed Budget

Gross Funds

			FY 2007 Approved Budget by Type of Funding							
Appropriation Title (Thousands of Dollars)	FY 2005 Actuals - Gross Funds	FY 2006 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2007 Proposed Budget, Gross Funds
Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
<i>Human Support Services</i>										
JA0 DEPARTMENT OF HUMAN SERVICES	468,670	414,015	253,829	10,600	264,429	191,936	83	456,449	4,855	461,304
RL0 CHILD AND FAMILY SERVICES AGENCY	247,662	238,495	167,215	750	167,965	33,470	18	201,453	49,466	250,919
RM0 DEPARTMENT OF MENTAL HEALTH	231,621	229,545	175,867	3,808	179,675	4,706	0	184,381	43,047	227,428
HCO DEPARTMENT OF HEALTH	1,591,028	1,731,976	585,571	32,776	618,347	1,242,328	0	1,860,676	4,822	1,865,498
HA0 DEPT OF PARKS AND RECREATION	47,277	51,340	41,891	1,600	43,491	0	1,033	44,524	7,584	52,108
BY0 OFFICE ON AGING	21,223	21,415	16,036	0	16,036	6,491	0	22,527	250	22,777
PT0 PBC TRANSITION	0	0	0	0	0	0	0	0	0	0
BH0 UNEMPLOYMENT COMPENSATION FUND	5,198	7,124	5,800	0	5,800	0	0	5,800	0	5,800
BG0 DISABILITY COMPENSATION FUND	29,013	30,281	30,280	0	30,280	0	0	30,280	0	30,280
HMO OFFICE OF HUMAN RIGHTS	4,114	5,032	2,387	0	2,387	2,488	0	4,875	0	4,875
BZ0 OFFICE ON LATINO AFFAIRS	4,611	4,485	4,267	0	4,267	0	0	4,267	0	4,267
JFO D.C. ENERGY OFFICE	14,716	21,147	3,185	8,867	12,052	8,700	0	20,752	0	20,752
JY0 CHILDREN AND YOUTH INVESTMENT FUND	5,468	8,068	7,500	0	7,500	0	0	7,500	0	7,500
BR0 BROWNFIELD REMEDIATION	0	0	0	0	0	0	0	0	0	0
AP0 ASIAN AND PACIFIC ISLANDER AFFAIRS	351	540	825	0	825	0	0	825	0	825
VA0 OFFICE OF VETERANS AFFAIRS	233	251	302	0	302	0	0	302	0	302
MR0 MEDICAID RESERVE	0	0	0	0	0	0	0	0	0	0
RN0 INCENTIVES FOR ADOPTION OF CHILDREN	0	0	0	0	0	0	0	0	0	0
JZ0 DEPARTMENT OF YOUTH REHABILITATION SERVICES	0	61,327	66,555	0	66,555	0	0	66,555	655	67,210
<i>Total, Human Support Services</i>	2,671,187	2,825,040	1,361,511	58,401	1,419,912	1,490,119	1,134	2,911,166	110,678	3,021,844
<i>Public Works</i>										
KT0 DEPARTMENT OF PUBLIC WORKS	113,049	115,530	106,343	3,754	110,098	0	0	110,098	26,896	136,994
KA0 DEPARTMENT OF TRANSPORTATION	39,970	39,995	0	34,287	34,287	7,514	700	42,502	235	42,736
KV0 DEPARTMENT OF MOTOR VEHICLES	37,796	46,530	33,408	10,273	43,681	0	0	43,681	0	43,681
KG0 DISTRICT DEPARTMENT OF ENVIRONMENT	0	0	8,825	5,680	14,505	11,176	0	25,682	457	26,139
TC0 D.C. TAXI CAB COMMISSION	1,203	1,362	865	618	1,484	0	0	1,484	0	1,484
KCO WASHINGTON METRO AREA TRANSIT COMMISSION	95	110	140	0	140	0	0	140	0	140
KE0 WASHINGTON METRO AREA TRANSIT AUTHORITY	167,783	187,632	198,487	0	198,487	0	0	198,487	0	198,487
KD0 SCHOOL TRANSIT SUBSIDY	4,657	5,169	5,425	0	5,425	0	0	5,425	0	5,425
<i>Total, Public Works</i>	364,554	396,329	353,493	54,614	408,107	18,691	700	427,498	27,588	455,086

Government of the District of Columbia

FY 2007 Proposed Budget

Gross Funds

			FY 2007 Approved Budget by Type of Funding							
Appropriation Title (Thousands of Dollars)	FY 2005 Actuals - Gross Funds	FY 2006 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2007 Proposed Budget, Gross Funds
Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Financing and Other										
<i>RD0</i> RESERVE	0	0	0	0	0	0	0	0	0	0
<i>DS0</i> REPAYMENT OF LOANS AND INTEREST	342,683	370,778	408,114	0	408,114	0	0	408,114	0	408,114
<i>ZD0</i> REPAYMENT OF GENERAL FUND DEFICIT	0	0	0	0	0	0	0	0	0	0
<i>ZA0</i> SHORT-TERM BORROWINGS	4,666	5,500	8,000	0	8,000	0	0	8,000	0	8,000
<i>SB0</i> INAUGURAL EXPENSES	14,328	0	0	0	0	0	0	0	0	0
<i>CP0</i> CERTIFICATES OF PARTICIPATION	14,904	15,000	31,225	0	31,225	0	0	31,225	2,000	33,225
<i>ZH0</i> SETTLEMENTS AND JUDGMENTS	19,323	20,655	15,655	0	15,655	0	0	15,655	0	15,655
<i>ZZ0</i> WILSON BUILDING	3,259	3,740	4,211	0	4,211	0	0	4,211	0	4,211
<i>UP0</i> WORKFORCE INVESTMENTS	0	61,110	38,500	0	38,500	0	0	38,500	0	38,500
<i>TT0</i> TOBACCO TRUST FUND	0	0	0	0	0	0	0	0	0	0
<i>DO0</i> NON-DEPARTMENTAL	0	37,286	6,172	23,505	29,677	0	0	29,677	0	29,677
<i>EP0</i> EMERGENCY PLANNING AND SECURITY FUND	16,697	0	0	0	0	0	0	0	0	0
<i>TE0</i> ONE-TIME EXPENDITURES	0	0	0	0	0	0	0	0	0	0
<i>TX0</i> TAX INCREMENT FINANCING (TIF) PROGRAM	16,974	0	0	0	0	0	0	0	0	0
<i>CS0</i> CASH RESERVE	0	50,000	50,000	0	50,000	0	0	50,000	0	50,000
<i>GR0</i> GRANT DISALLOWANCE	0	0	0	0	0	0	0	0	0	0
<i>ELO</i> EQUIPMENT LEASE OPERATING	22,058	35,441	43,955	0	43,955	0	0	43,955	4,680	48,635
<i>SV0</i> EMERGENCY AND CONTINGENCY RESERVE FUNDS	0	0	0	0	0	0	0	0	0	0
<i>CN0</i> PAY-GO CONTINGENCY	0	0	0	0	0	0	0	0	0	0
<i>PA0</i> PAY-GO CAPITAL	20,550	262,323	81,487	0	81,487	0	0	81,487	0	81,487
<i>ZB0</i> DEBT SERVICE - ISSUANCE COSTS	4,935	40,000	30,000	0	30,000	0	0	30,000	0	30,000
<i>SM0</i> SCHOOLS MODERNIZATION FUND	0	12,208	1,650	0	1,650	0	0	1,650	0	1,650
<i>RH0</i> DISTRICT RETIREE HEALTH CONTRIBUTION	0	138,000	4,700	0	4,700	0	0	4,700	0	4,700
<i>BK0</i> BASEBALL	33,067	0	0	0	0	0	0	0	0	0
<i>DT0</i> REPAYMENT OF REVENUE BONDS	0	0	6,000	0	6,000	0	0	6,000	0	6,000
Total, Financing and Other	513,444	1,052,040	729,669	23,505	753,174	0	0	753,174	6,680	759,854
Total General Operating Funds										
	6,717,391	7,851,002	4,950,760	515,959	5,466,719	2,029,141	6,850	7,502,711	515,937	8,018,648

Government of the District of Columbia

FY 2007 Proposed Budget

Gross Funds

			FY 2007 Approved Budget by Type of Funding							
Appropriation Title (Thousands of Dollars)	FY 2005 Actuals - Gross Funds	FY 2006 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2007 Proposed Budget, Gross Funds
Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
<i>Enterprise and Other Funds</i>										
LA00	235,884	295,710	0	311,642	311,642	0	0	311,642	0	311,642
LB00	0	50,512	0	143,174	143,174	0	0	143,174	0	143,174
SW00	2,826	6,673	0	7,000	7,000	0	0	7,000	0	7,000
DC00	235,397	251,000	0	256,000	256,000	0	0	256,000	0	256,000
SC00	3,620	339,630	0	195,314	195,314	0	0	195,314	0	195,314
DY00	12,548	30,078	0	34,423	34,423	0	0	34,423	0	34,423
FP00	0	0	0	0	0	0	0	0	0	0
ES00	0	78,900	0	80,238	80,238	0	0	80,238	0	80,238
NC00	0	52,731	0	51,592	51,592	0	0	51,592	0	51,592
GF00	91,924	102,200	59,296	20,934	80,230	18,580	1,035	99,845	10,163	110,009
UV00	811	1,100	0	1,265	1,265	0	0	1,265	0	1,265
UW00	2	17	0	17	17	0	0	17	0	17
UI00	92,728	180,000	0	180,000	180,000	0	0	180,000	0	180,000
AW00	0	8,200	5,000	0	5,000	0	0	5,000	0	5,000
Total, Enterprise and Other Funds			64,296	1,281,599	1,345,895	18,580	1,035	1,365,510	10,163	1,375,673
Grand Total, DISTRICT GOVERNMENT			7,393,131	9,247,753	5,015,056	1,797,558	6,812,614	2,047,722	7,885	8,868,221
									526,100	9,394,321

**** Note:** Agency budgets in this table are entered at the whole dollar but rounded to nearest thousands of dollars by funding type.

This may cause rounding differences at the Gross Funds level.

Government of the District of Columbia
FY 2007 Proposed Full-Time Equivalent Employment Authority
General Fund

Appropriation Title		FY 2005 Actuals - General Fund	FY 2006 Approved - General Fund	FY 2007 Proposed Local Funds	FY 2007 Proposed Other Funds	Total - FY 2007 Proposed General Fund	Change From FY 2006 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Governmental Direction and Support							
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	157.66	164.00	164.00	0.00	164.00	0.00
AC0	OFFICE OF THE D.C. AUDITOR	16.00	18.00	18.00	0.00	18.00	0.00
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	1.00	2.50	2.50	0.00	2.50	0.00
AA0	OFFICE OF THE MAYOR	67.00	87.00	82.00	0.00	82.00	-5.00
BA0	OFFICE OF SECRETARY	23.00	32.00	27.00	2.00	29.00	-3.00
CW0	CUSTOMER SERVICE OPERATIONS	3.00	1.80	4.00	0.00	4.00	2.20
AE0	OFFICE OF CITY ADMINISTRATOR	73.03	79.00	72.50	1.26	73.76	-5.24
RK0	OFFICE OF RISK MANAGEMENT	12.96	29.00	29.00	0.00	29.00	0.00
BE0	OFFICE OF PERSONNEL	105.90	112.86	105.05	5.82	110.87	-1.99
HD0	HUMAN RESOURCES DEVELOPMENT	8.00	11.00	11.00	0.00	11.00	0.00
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	41.00	43.10	41.60	0.00	41.60	-1.50
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	125.34	136.00	128.00	5.00	133.00	-3.00
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	149.20	187.00	175.00	0.00	175.00	-12.00
AM0	OFFICE OF PROPERTY MANAGEMENT	56.00	61.00	42.00	11.00	53.00	-8.00
AF0	CONTRACT APPEALS BOARD	5.00	6.00	6.00	0.00	6.00	0.00
DLO	BOARD OF ELECTION & ETHICS	34.22	50.00	50.00	0.00	50.00	0.00
CJO	OFFICE OF CAMPAIGN FINANCE	15.00	15.00	16.00	0.00	16.00	1.00
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	5.00	5.01	5.01	0.00	5.01	0.00
CH0	OFFICE OF EMPLOYEE APPEALS	13.19	14.18	14.18	0.00	14.18	0.00
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	0.00	0.00	0.00	0.00	0.00	0.00
CB0	OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	276.21	379.80	427.30	14.00	441.30	61.50
AD0	OFFICE OF THE INSPECTOR GENERAL	80.90	101.00	106.00	0.00	106.00	5.00
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	829.26	940.00	932.00	70.00	1,002.00	62.00
EPC	EMERGENCY PURCHASE CARDS	0.00	0.00	0.00	0.00	0.00	0.00
Total, Governmental Direction and Support		2,097.87	2,475.25	2,458.14	109.08	2,567.22	91.97

Government of the District of Columbia
FY 2007 Proposed Full-Time Equivalent Employment Authority
General Fund

Appropriation Title		FY 2005 Actuals - General Fund	FY 2006 Approved - General Fund	FY 2007 Proposed Local Funds	FY 2007 Proposed Other Funds	Total - FY 2007 Proposed General Fund	Change From FY 2006 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
<i>Economic Development and Regulation</i>							
<i>EB0</i>	OFFICE OF THE DEPUTY MAYOR OF PLANNING	36.80	41.00	29.00	12.00	41.00	0.00
<i>BD0</i>	OFFICE OF PLANNING	54.00	56.00	56.00	0.00	56.00	0.00
<i>EN0</i>	OFFICE OF LOCAL BUSINESS DEVELOPMENT	9.50	10.00	13.00	0.00	13.00	3.00
<i>TK0</i>	OFFICE OF MOTION PICTURES AND TELEVISION	5.00	5.00	5.00	0.00	5.00	0.00
<i>BJ0</i>	OFFICE OF ZONING	16.00	19.00	19.00	0.00	19.00	0.00
<i>DB0</i>	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	4.00	9.00	4.00	11.35	15.35	6.35
<i>CF0</i>	DEPARTMENT OF EMPLOYMENT SERVICES	151.55	221.79	99.68	156.04	255.72	33.93
<i>DK0</i>	BOARD OF APPEALS AND REVIEW	0.00	0.00	0.00	0.00	0.00	0.00
<i>DA0</i>	BOARD OF REAL PROPERTY ASSES. & APPEALS	3.00	3.00	3.00	0.00	3.00	0.00
<i>CR0</i>	DEPT CONSUMER & REGULATORY AFFAIRS	307.13	429.00	290.00	126.00	416.00	-13.00
<i>BX0</i>	COMMISSION ON ARTS & HUMANITIES	0.00	2.00	4.00	0.00	4.00	2.00
<i>LQ0</i>	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	32.00	43.00	0.00	43.00	43.00	0.00
<i>BI0</i>	DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	0.00	0.00	0.00	0.00	0.00	0.00
<i>DH0</i>	PUBLIC SERVICE COMMISSION	43.75	64.60	0.00	64.60	64.60	0.00
<i>DJ0</i>	OFFICE OF THE PEOPLE'S COUNSEL	31.00	33.40	0.00	33.40	33.40	0.00
<i>SR0</i>	DEPT. OF INSURANCE, SECURITIES AND BANKING	113.29	134.00	0.00	138.00	138.00	4.00
<i>CT0</i>	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	31.10	33.00	0.00	34.00	34.00	1.00
<i>Total, Economic Development and Regulation</i>		838.12	1,103.79	522.68	618.39	1,141.07	37.28

Government of the District of Columbia
FY 2007 Proposed Full-Time Equivalent Employment Authority
General Fund

Appropriation Title		FY 2005 Actuals - General Fund	FY 2006 Approved - General Fund	FY 2007 Proposed Local Funds	FY 2007 Proposed Other Funds	Total - FY 2007 Proposed General Fund	Change From FY 2006 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Public Safety and Justice							
FA0	METROPOLITAN POLICE DEPARTMENT	4,118.76	4,385.45	4,522.34	0.00	4,522.34	136.89
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	1,815.93	2,036.00	2,033.00	0.00	2,033.00	-3.00
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00
FL0	DEPARTMENT OF CORRECTIONS	789.03	881.00	860.00	26.00	886.00	5.00
FK0	NATIONAL GUARD	23.48	30.00	30.00	0.00	30.00	0.00
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	10.00	26.00	26.00	0.00	26.00	0.00
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	2.00	2.00	2.00	0.00	2.00	0.00
DV0	JUDICIAL NOMINATION COMMISSION	1.00	1.00	1.00	0.00	1.00	0.00
FH0	OFFICE OF POLICE COMPLAINTS	19.00	20.25	20.25	0.00	20.25	0.00
FZ0	D.C. SENTENCING COMMISSION	5.00	6.00	5.00	0.00	5.00	-1.00
FX0	OFFICE OF THE CHIEF MEDICAL EXAMINER	66.47	89.00	86.00	2.00	88.00	-1.00
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	43.00	46.25	44.25	3.00	47.25	1.00
FI0	CORRECTIONS INFORMATION COUNCIL	0.00	2.00	2.00	0.00	2.00	0.00
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	2.00	1.85	1.85	0.00	1.85	0.00
FV0	FORENSICS LABORATORY TECHNICIAN TRAINING PROGRAM	0.00	10.00	10.00	0.00	10.00	0.00
UC0	OFFICE OF UNIFIED COMMUNICATIONS	293.96	382.00	30.00	354.00	384.00	2.00
Total, Public Safety and Justice		7,189.63	7,918.80	7,673.69	385.00	8,058.69	139.89

Government of the District of Columbia
FY 2007 Proposed Full-Time Equivalent Employment Authority
General Fund

Appropriation Title		FY 2005 Actuals - General Fund	FY 2006 Approved - General Fund	FY 2007 Proposed Local Funds	FY 2007 Proposed Other Funds	Total - FY 2007 Proposed General Fund	Change From FY 2006 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Public Education System							
GA0	D.C. PUBLIC SCHOOLS	9,076.05	9,219.19	8,977.20	27.00	9,004.20	-214.99
GX0	TEACHERS' RETIREMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00
GD0	STATE EDUCATION OFFICE	27.00	41.25	38.03	3.00	41.03	-0.22
GC0	D.C. PUBLIC CHARTER SCHOOLS	0.00	0.00	0.00	0.00	0.00	0.00
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0.00	0.00	0.00	0.00	0.00	0.00
GG0	UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	0.00	0.00	0.00	0.00	0.00	0.00
CE0	D.C. PUBLIC LIBRARY	377.66	454.00	462.97	1.00	463.97	9.97
BX0	COMMISSION ON ARTS & HUMANITIES	2.00	0.00	0.00	0.00	0.00	0.00
Total, Public Education System		9,482.71	9,714.44	9,478.20	31.00	9,509.20	-205.24
Human Support Services							
JA0	DEPARTMENT OF HUMAN SERVICES	897.49	532.99	594.43	0.00	594.43	61.44
RL0	CHILD AND FAMILY SERVICES AGENCY	826.73	616.62	608.96	0.00	608.96	-7.66
RM0	DEPARTMENT OF MENTAL HEALTH	1,236.06	1,489.74	1,452.74	37.00	1,489.74	0.00
HC0	DEPARTMENT OF HEALTH	391.85	537.87	325.06	143.90	468.96	-68.91
HA0	DEPT OF PARKS AND RECREATION	538.23	796.00	621.00	60.00	681.00	-115.00
BY0	OFFICE ON AGING	12.00	14.00	16.50	0.00	16.50	2.50
PT0	PBC TRANSITION	2.00	0.00	0.00	0.00	0.00	0.00
BH0	UNEMPLOYMENT COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00
BG0	DISABILITY COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00
HM0	OFFICE OF HUMAN RIGHTS	23.00	27.00	25.80	0.00	25.80	-1.20
BZ0	OFFICE ON LATINO AFFAIRS	11.00	12.00	13.03	0.00	13.03	1.03
JF0	D.C. ENERGY OFFICE	6.00	3.70	2.10	15.93	18.03	14.33
JY0	CHILDREN AND YOUTH INVESTMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00
BR0	BROWNFIELD REMEDIATION	0.00	0.00	0.00	0.00	0.00	0.00
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	5.00	7.00	7.00	0.00	7.00	0.00
VA0	OFFICE OF VETERANS AFFAIRS	3.00	3.00	3.00	0.00	3.00	0.00
RN0	INCENTIVES FOR ADOPTION OF CHILDREN	0.00	0.00	0.00	0.00	0.00	0.00
JZ0	DEPARTMENT OF YOUTH REHABILITATION SERVICES	0.00	571.00	667.00	0.00	667.00	96.00
Total, Human Support Services		3,952.36	4,610.92	4,336.62	256.83	4,593.45	-17.47

Government of the District of Columbia
FY 2007 Proposed Full-Time Equivalent Employment Authority
General Fund

Appropriation Title		FY 2005 Actuals - General Fund	FY 2006 Approved - General Fund	FY 2007 Proposed Local Funds	FY 2007 Proposed Other Funds	Total - FY 2007 Proposed General Fund	Change From FY 2006 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Public Works							
KTO	DEPARTMENT OF PUBLIC WORKS	1,082.96	1,288.22	1,266.74	8.00	1,274.74	-13.48
KA0	DEPARTMENT OF TRANSPORTATION	90.13	100.25	0.00	100.25	100.25	0.00
KV0	DEPARTMENT OF MOTOR VEHICLES	266.11	384.00	272.75	122.95	395.70	11.70
KG0	DISTRICT DEPARTMENT OF ENVIRONMENT	0.00	0.00	66.00	36.05	102.05	102.05
TC0	D.C. TAXI CAB COMMISSION	13.00	17.00	13.00	3.00	16.00	-1.00
KCO	WASHINGTON METRO AREA TRANSIT COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00
KDO	SCHOOL TRANSIT SUBSIDY	0.00	0.00	0.00	0.00	0.00	0.00
Total, Public Works		1,452.20	1,789.47	1,618.49	270.25	1,888.74	99.27
Financing and Other							
RDO	RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
DS0	REPAYMENT OF LOANS AND INTEREST	0.00	0.00	0.00	0.00	0.00	0.00
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	0.00	0.00	0.00	0.00	0.00	0.00
ZA0	SHORT-TERM BORROWINGS	0.00	0.00	0.00	0.00	0.00	0.00
SB0	INAUGURAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
CP0	CERTIFICATES OF PARTICIPATION	0.00	0.00	0.00	0.00	0.00	0.00
ZH0	SETTLEMENTS AND JUDGMENTS	0.00	0.00	0.00	0.00	0.00	0.00
ZZ0	WILSON BUILDING	0.00	0.00	0.00	0.00	0.00	0.00
UP0	WORKFORCE INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00
TT0	TOBACCO TRUST FUND	0.00	0.00	0.00	0.00	0.00	0.00
DO0	NON-DEPARTMENTAL	0.00	16.00	0.00	0.00	0.00	-16.00
EPO	EMERGENCY PLANNING AND SECURITY FUND	0.00	0.00	0.00	0.00	0.00	0.00
TE0	ONE-TIME EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
CS0	CASH RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
GR0	GRANT DISALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
ELO	EQUIPMENT LEASE OPERATING	0.00	0.00	0.00	0.00	0.00	0.00
SVO	EMERGENCY AND CONTINGENCY RESERVE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
CNO	PAY-GO CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00
DT0	REPAYMENT OF REVENUE BONDS	0.00	0.00	0.00	0.00	0.00	0.00

Government of the District of Columbia
FY 2007 Proposed Full-Time Equivalent Employment Authority
General Fund

Appropriation Title		FY 2005 Actuals - General Fund	FY 2006 Approved - General Fund	FY 2007 Proposed Local Funds	FY 2007 Proposed Other Funds	Total - FY 2007 Proposed General Fund	Change From FY 2006 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
<i>Total, Financing and Other</i>		0.00	16.00	0.00	0.00	0.00	-16.00
<i>Total General Operating Funds</i>		25,012.89	27,628.67	26,087.82	1,670.55	27,758.37	129.70
Enterprise and Other Funds							
LA0	WATER AND SEWER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00
LB0	WASHINGTON AQUEDUCT	0.00	0.00	0.00	0.00	0.00	0.00
SW0	STORM WATER	0.00	0.00	0.00	0.00	0.00	0.00
DC0	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	70.66	77.00	0.00	77.00	77.00	0.00
SC0	SPORTS AND ENTERTAINMENT COMMISSION	53.73	0.00	0.00	0.00	0.00	0.00
DY0	D.C. RETIREMENT BOARD	26.00	45.00	0.00	46.00	46.00	1.00
FP0	CORRECTIONAL INDUSTRIES	0.00	0.00	0.00	0.00	0.00	0.00
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0.00	0.00	0.00	0.00	0.00	0.00
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	630.75	834.00	633.00	222.00	855.00	21.00
UV0	D.C. OFFICE OF PERSONAL AGENCY TRUST FUND	0.00	0.00	0.00	0.00	0.00	0.00
UW0	D.C. PUBLIC LIBRARY TRUST FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
AW0	ANACOSTIA WATERFRONT CORPORATION	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total, Enterprise and Other Funds</i>		781.14	956.00	633.00	345.00	978.00	22.00
<i>Grand Total, DISTRICT GOVERNMENT</i>		25,794.03	28,584.67	26,720.82	2,015.55	28,736.37	151.70

Government of the District of Columbia

FY 2007 Proposed Full-Time Equivalent Employment Authority

Gross Funds

Appropriation Title		FY 2005 Actuals - Gross Funds	FY 2006 Approved Budget - Gross Funds	FY 2007 Employment Authority by Type of Funding							TOTAL FY 2007 Proposed Budget, Gross Funds
				Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Governmental Direction and Support											
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	157.66	164.00	164.00	0.00	164.00	0.00	0.00	164.00	0.00	164.00
AC0	OFFICE OF THE D.C. AUDITOR	16.00	18.00	18.00	0.00	18.00	0.00	0.00	18.00	0.00	18.00
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	1.00	2.50	2.50	0.00	2.50	0.00	0.00	2.50	0.00	2.50
AA0	OFFICE OF THE MAYOR	75.00	100.00	82.00	0.00	82.00	12.00	0.00	94.00	1.00	95.00
BA0	OFFICE OF SECRETARY	23.00	32.00	27.00	2.00	29.00	0.00	0.00	29.00	0.00	29.00
CW0	CUSTOMER SERVICE OPERATIONS	11.00	11.10	4.00	0.00	4.00	0.00	0.00	4.00	7.00	11.00
AE0	OFFICE OF CITY ADMINISTRATOR	79.03	107.00	72.50	1.26	73.76	15.24	0.00	89.00	7.00	96.00
RK0	OFFICE OF RISK MANAGEMENT	12.96	35.00	29.00	0.00	29.00	0.00	0.00	29.00	0.00	29.00
BE0	OFFICE OF PERSONNEL	124.31	137.16	105.05	5.82	110.87	0.00	0.00	110.87	25.00	135.87
HD0	HUMAN RESOURCES DEVELOPMENT	8.00	11.00	11.00	0.00	11.00	0.00	0.00	11.00	0.00	11.00
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	41.00	45.00	41.60	0.00	41.60	0.00	0.00	41.60	3.40	45.00
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	141.18	155.00	128.00	5.00	133.00	0.00	0.00	133.00	19.00	152.00
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	188.00	191.00	175.00	0.00	175.00	0.00	0.00	175.00	4.00	179.00
AM0	OFFICE OF PROPERTY MANAGEMENT	215.88	267.00	42.00	11.00	53.00	0.00	0.00	53.00	214.00	267.00
AF0	CONTRACT APPEALS BOARD	5.00	6.00	6.00	0.00	6.00	0.00	0.00	6.00	0.00	6.00
DL0	BOARD OF ELECTION & ETHICS	34.22	50.00	50.00	0.00	50.00	0.00	0.00	50.00	0.00	50.00
CJ0	OFFICE OF CAMPAIGN FINANCE	15.00	15.00	16.00	0.00	16.00	0.00	0.00	16.00	0.00	16.00
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	5.00	5.01	5.01	0.00	5.01	0.00	0.00	5.01	0.00	5.01
CH0	OFFICE OF EMPLOYEE APPEALS	13.19	14.18	14.18	0.00	14.18	0.00	0.00	14.18	0.00	14.18
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CB0	OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	467.71	545.30	427.30	14.00	441.30	137.28	0.00	578.58	84.10	662.68
AD0	OFFICE OF THE INSPECTOR GENERAL	94.90	113.00	106.00	0.00	106.00	12.00	0.00	118.00	0.00	118.00
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	874.16	998.00	932.00	70.00	1,002.00	3.00	0.00	1,005.00	55.00	1,060.00
EPC	EMERGENCY PURCHASE CARDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total, Governmental Direction and Support		2,603.20	3,022.25	2,458.14	109.08	2,567.22	179.52	0.00	2,746.74	419.50	3,166.24

Government of the District of Columbia

FY 2007 Proposed Full-Time Equivalent Employment Authority

Gross Funds

Appropriation Title		FY 2005 Actuals - Gross Funds	FY 2006 Approved Budget - Gross Funds	FY 2007 Employment Authority by Type of Funding							TOTAL FY 2007 Proposed Budget, Gross Funds
				Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Economic Development and Regulation											
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING	36.80	41.00	29.00	12.00	41.00	0.00	0.00	41.00	0.00	41.00
BD0	OFFICE OF PLANNING	57.00	59.00	56.00	0.00	56.00	3.00	0.00	59.00	0.00	59.00
EN0	OFFICE OF LOCAL BUSINESS DEVELOPMENT	9.50	10.00	13.00	0.00	13.00	0.00	0.00	13.00	0.00	13.00
TK0	OFFICE OF MOTION PICTURES AND TELEVISION	5.00	5.00	5.00	0.00	5.00	0.00	0.00	5.00	0.00	5.00
BJ0	OFFICE OF ZONING	16.00	19.00	19.00	0.00	19.00	0.00	0.00	19.00	0.00	19.00
DB0	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	112.18	135.00	4.00	11.35	15.35	119.65	0.00	135.00	0.00	135.00
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	419.95	524.26	99.68	156.04	255.72	282.14	0.00	537.86	6.04	543.90
DK0	BOARD OF APPEALS AND REVIEW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	3.00	3.00	3.00	0.00	3.00	0.00	0.00	3.00	0.00	3.00
CR0	DEPT CONSUMER & REGULATORY AFFAIRS	307.13	430.00	290.00	126.00	416.00	0.00	0.00	416.00	0.00	416.00
BX0	COMMISSION ON ARTS & HUMANITIES	0.00	9.00	4.00	0.00	4.00	7.00	0.00	11.00	0.00	11.00
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	32.00	43.00	0.00	43.00	43.00	0.00	0.00	43.00	0.00	43.00
BI0	DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DH0	PUBLIC SERVICE COMMISSION	45.75	67.60	0.00	64.60	64.60	1.50	1.50	67.60	0.00	67.60
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	31.00	33.40	0.00	33.40	33.40	0.00	0.00	33.40	0.00	33.40
SR0	DEPT. OF INSURANCE, SECURITIES AND BANKING	113.29	134.00	0.00	138.00	138.00	0.00	0.00	138.00	0.00	138.00
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	31.10	33.00	0.00	34.00	34.00	0.00	0.00	34.00	0.00	34.00
Total, Economic Development and Regulation		1,219.70	1,546.26	522.68	618.39	1,141.07	413.29	1.50	1,555.86	6.04	1,561.90
Public Safety and Justice											
FA0	METROPOLITAN POLICE DEPARTMENT	4,254.21	4,480.00	4,522.34	0.00	4,522.34	2.00	0.00	4,524.34	12.00	4,536.34
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	1,840.71	2,060.00	2,033.00	0.00	2,033.00	0.00	0.00	2,033.00	24.00	2,057.00
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FL0	DEPARTMENT OF CORRECTIONS	821.68	909.00	860.00	26.00	886.00	0.00	0.00	886.00	5.00	891.00
FK0	NATIONAL GUARD	40.03	53.00	30.00	0.00	30.00	36.00	0.00	66.00	0.00	66.00
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	36.00	39.00	26.00	0.00	26.00	13.00	0.00	39.00	0.00	39.00
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	2.00	2.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00
DV0	JUDICIAL NOMINATION COMMISSION	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
FH0	OFFICE OF POLICE COMPLAINTS	19.00	20.25	20.25	0.00	20.25	0.00	0.00	20.25	0.00	20.25
FZ0	D.C. SENTENCING COMMISSION	5.00	6.00	5.00	0.00	5.00	0.00	0.00	5.00	0.00	5.00
FX0	OFFICE OF THE CHIEF MEDICAL EXAMINER	66.47	89.00	86.00	2.00	88.00	0.00	0.00	88.00	0.00	88.00
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	43.00	61.25	44.25	3.00	47.25	0.00	0.00	47.25	15.00	62.25
FI0	CORRECTIONS INFORMATION COUNCIL	0.00	2.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	6.00	9.00	1.85	0.00	1.85	7.15	0.00	9.00	0.00	9.00
FV0	FORENSICS LABORATORY TECHNICIAN TRAINING PROGRAM	0.00	10.00	10.00	0.00	10.00	0.00	0.00	10.00	0.00	10.00
UC0	OFFICE OF UNIFIED COMMUNICATIONS	293.96	382.00	30.00	354.00	384.00	0.00	0.00	384.00	0.00	384.00
Total, Public Safety and Justice		7,429.06	8,123.50	7,673.69	385.00	8,058.69	58.15	0.00	8,116.84	56.00	8,172.84

Government of the District of Columbia

FY 2007 Proposed Full-Time Equivalent Employment Authority

Gross Funds

Appropriation Title		FY 2005 Actuals - Gross Funds	FY 2006 Approved Budget - Gross Funds	FY 2007 Employment Authority by Type of Funding							TOTAL FY 2007 Proposed Budget, Gross Funds
				Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Public Education System											
GA0	D.C. PUBLIC SCHOOLS	10,598.82	11,024.73	8,977.20	27.00	9,004.20	1,021.43	67.50	10,093.13	477.70	10,570.83
GX0	TEACHERS' RETIREMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GDO	STATE EDUCATION OFFICE	59.65	77.25	38.03	3.00	41.03	37.25	0.00	78.28	0.00	78.28
GC0	D.C. PUBLIC CHARTER SCHOOLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GG0	UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CE0	D.C. PUBLIC LIBRARY	387.46	469.00	462.97	1.00	463.97	9.00	0.00	472.97	4.00	476.97
BX0	COMMISSION ON ARTS & HUMANITIES	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total, Public Education System		11,053.93	11,570.98	9,478.20	31.00	9,509.20	1,067.68	67.50	10,644.38	481.70	11,126.08
Human Support Services											
JA0	DEPARTMENT OF HUMAN SERVICES	1,806.68	1,604.00	594.43	0.00	594.43	1,066.47	1.00	1,661.90	9.00	1,670.90
RL0	CHILD AND FAMILY SERVICES AGENCY	833.73	953.43	608.96	0.00	608.96	65.63	0.00	674.59	271.41	946.00
RM0	DEPARTMENT OF MENTAL HEALTH	1,438.95	1,593.74	1,452.74	37.00	1,489.74	23.00	0.00	1,512.74	91.00	1,603.74
HC0	DEPARTMENT OF HEALTH	1,100.49	1,369.92	325.06	143.90	468.96	734.05	0.00	1,203.01	7.20	1,210.21
HA0	DEPT OF PARKS AND RECREATION	679.39	981.00	621.00	60.00	681.00	0.00	24.00	705.00	160.00	865.00
BY0	OFFICE ON AGING	21.00	26.00	16.50	0.00	16.50	9.00	0.00	25.50	3.00	28.50
PT0	PBC TRANSITION	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BH0	UNEMPLOYMENT COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BG0	DISABILITY COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMO	OFFICE OF HUMAN RIGHTS	24.00	31.00	25.80	0.00	25.80	4.00	0.00	29.80	0.00	29.80
BZ0	OFFICE ON LATINO AFFAIRS	11.00	12.00	13.03	0.00	13.03	0.00	0.00	13.03	0.00	13.03
JF0	D.C. ENERGY OFFICE	35.98	50.00	2.10	15.93	18.03	31.97	0.00	50.00	0.00	50.00
JY0	CHILDREN AND YOUTH INVESTMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BR0	BROWNFIELD REMEDIATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	5.00	7.00	7.00	0.00	7.00	0.00	0.00	7.00	0.00	7.00
VA0	OFFICE OF VETERANS AFFAIRS	3.00	3.00	3.00	0.00	3.00	0.00	0.00	3.00	0.00	3.00
RN0	INCENTIVES FOR ADOPTION OF CHILDREN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
JZ0	DEPARTMENT OF YOUTH REHABILITATION SERVICES	0.00	582.00	667.00	0.00	667.00	0.00	0.00	667.00	5.00	672.00
Total, Human Support Services		5,961.22	7,213.09	4,336.62	256.83	4,593.45	1,934.12	25.00	6,552.57	546.61	7,099.18

Government of the District of Columbia

FY 2007 Proposed Full-Time Equivalent Employment Authority

Gross Funds

Appropriation Title		FY 2005 Actuals - Gross Funds	FY 2006 Approved Budget - Gross Funds	FY 2007 Employment Authority by Type of Funding							TOTAL FY 2007 Proposed Budget, Gross Funds
				Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Public Works											
KT0	DEPARTMENT OF PUBLIC WORKS	1,182.36	1,432.02	1,266.74	8.00	1,274.74	0.00	0.00	1,274.74	155.40	1,430.14
KA0	DEPARTMENT OF TRANSPORTATION	94.13	104.00	0.00	100.25	100.25	0.75	0.00	101.00	3.00	104.00
KV0	DEPARTMENT OF MOTOR VEHICLES	270.01	389.00	272.75	122.95	395.70	0.00	0.00	395.70	0.00	395.70
KG0	DISTRICT DEPARTMENT OF ENVIRONMENT	0.00	0.00	66.00	36.05	102.05	83.95	0.00	186.00	2.00	188.00
TC0	D.C. TAXI CAB COMMISSION	13.00	17.00	13.00	3.00	16.00	0.00	0.00	16.00	0.00	16.00
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KD0	SCHOOL TRANSIT SUBSIDY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total, Public Works		1,559.50	1,942.02	1,618.49	270.25	1,888.74	84.70	0.00	1,973.44	160.40	2,133.84
Financing and Other											
RD0	RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DS0	REPAYMENT OF LOANS AND INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ZA0	SHORT-TERM BORROWINGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SB0	INAUGURAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CP0	CERTIFICATES OF PARTICIPATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ZH0	SETTLEMENTS AND JUDGMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ZZ0	WILSON BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UP0	WORKFORCE INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TT0	TOBACCO TRUST FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DO0	NON-DEPARTMENTAL	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EP0	EMERGENCY PLANNING AND SECURITY FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TE0	ONE-TIME EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS0	CASH RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GR0	GRANT DISALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ELO	EQUIPMENT LEASE OPERATING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SV0	EMERGENCY AND CONTINGENCY RESERVE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CN0	PAY-GO CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DT0	REPAYMENT OF REVENUE BONDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total, Financing and Other		0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Operating Funds		29,826.61	33,434.10	26,087.82	1,670.55	27,758.37	3,737.46	94.00	31,589.83	1,670.25	33,260.08

Government of the District of Columbia

FY 2007 Proposed Full-Time Equivalent Employment Authority

Gross Funds

Appropriation Title		FY 2005 Actuals - Gross Funds	FY 2006 Approved Budget - Gross Funds	FY 2007 Employment Authority by Type of Funding							TOTAL FY 2007 Proposed Budget, Gross Funds
				Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Enterprise and Other Funds											
LA0	WATER AND SEWER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LB0	WASHINGTON AQUEDUCT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SW0	STORM WATER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DC0	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	70.66	77.00	0.00	77.00	77.00	0.00	0.00	77.00	0.00	77.00
SC0	SPORTS AND ENTERTAINMENT COMMISSION	53.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DY0	D.C. RETIREMENT BOARD	26.00	45.00	0.00	46.00	46.00	0.00	0.00	46.00	0.00	46.00
FP0	CORRECTIONAL INDUSTRIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	752.97	1,079.30	633.00	222.00	855.00	123.00	23.00	1,001.00	74.00	1,075.00
UV0	D.C. OFFICE OF PERSONAL AGENCY TRUST FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UW0	D.C. PUBLIC LIBRARY TRUST FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AW0	ANACOSTIA WATERFRONT CORPORATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total, Enterprise and Other Funds		903.36	1,201.30	633.00	345.00	978.00	123.00	23.00	1,124.00	74.00	1,198.00
Grand Total, DISTRICT GOVERNMENT		30,729.97	34,635.40	26,720.82	2,015.55	28,736.37	3,860.46	117.00	32,713.83	1,744.25	34,458.08