



Governmental Direction and Support

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Control Center Summary by
Responsibility Center

Schedule

30

"Note: This is a Program/Activity reporting agency for FY07 (see Schedule 30-PBB following this schedule)"

| Name | AB0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---------------------------------------------------|-------------|----------------|------------------|-----------------|----------------|----------|----------|-----------------------|----------|----------|----------------|
| COUNCIL OF THE DISTRICT OF COLUMBIA | | | | | | | | | | | |
| COUNCIL ADMINISTRATION | 1010 | | | | | | | | | | |
| COUNCIL ADMINISTRATION | 0020 | 12,365 | 14,038 | 0 | -14,038 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: COUNCIL ADMINISTRATION | | 12,365 | 14,038 | 0 | -14,038 | 0 | 0 | 0 | 0 | 0 | 0 |
| PAYROLL DEFAULT ORG | 9980 | | | | | | | | | | |
| PAYROLL DEFAULT ORG | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PAYROLL DEFAULT ORG | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Council of the District of Columbia | | 12,366 | 14,038 | 0 | -14,038 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2007 Proposed Budget
 for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
 Activity

Schedule

30-PBB

| Name | AB0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|-------------------------------------------------|-------------|-------------------|---------------------|--------------------|-------------------|--------|-------|--------------------------|---------|---------|----------------|
| COUNCIL OF THE DISTRICT OF COLUMBIA | | | | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COUNCIL OF THE DISTRICT OF COLUMBIA 1000 | | | | | | | | | | | |
| COUNCIL OF THE DISTRICT OF COLUMBIA 1100 | | | | | | | | | | | |
| Subtotal: | | 0 | 0 | 14,667 | 14,667 | 14,667 | 0 | 14,667 | 0 | 0 | 0 |
| Total: | | 0 | 0 | 14,667 | 14,667 | 14,667 | 0 | 14,667 | 0 | 0 | 0 |
| | | 0 | 0 | 14,667 | 14,667 | 14,667 | 0 | 14,667 | 0 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Center Summary by
Comptroller Source Group

Schedule
40

"Note: This is a Program/Activity reporting agency for FY07 (see Schedule 40-PBB following this schedule)"

AB0 Council of the District of Columbia

1010 COUNCIL ADMINISTRATION

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
|--------------------------|---------------|---------------|-----------|---------------|------------|-----------|---------------|------------|-----------|----------------------|------------|-----------|---------------|---------------|-----------|----------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 8,610 | 9,898 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,610 | 9,898 | 0 | -9,898 |
| 0012 | 567 | 718 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 567 | 718 | 0 | -718 |
| 0013 | 430 | 189 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 430 | 189 | 0 | -189 |
| 0014 | 1,560 | 1,762 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,560 | 1,762 | 0 | -1,762 |
| 0015 | 4 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 6 | 0 | -6 |
| Subtotal: PS | 11,171 | 12,573 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,171 | 12,573 | 0 | -12,573 |
| 0020 | 114 | 131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 114 | 131 | 0 | -131 |
| 0030 | 4 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 3 | 0 | -3 |
| 0031 | 144 | 165 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 144 | 165 | 0 | -165 |
| 0033 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 0 | -2 |
| 0034 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 | -3 |
| 0035 | 3 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 5 | 0 | -5 |
| 0040 | 724 | 944 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 724 | 944 | 0 | -944 |
| 0070 | 200 | 213 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 213 | 0 | -213 |
| Subtotal: NPS | 1,194 | 1,465 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,194 | 1,465 | 0 | -1,465 |
| Total 1010 | 12,365 | 14,038 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,365 | 14,038 | 0 | -14,038 |

9980 PAYROLL DEFAULT ORG

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
|--------------------------|---------------|---------------|-----------|---------------|------------|-----------|---------------|------------|-----------|----------------------|------------|-----------|---------------|---------------|-----------|----------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0012 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Total 9980 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Total Budget | 12,366 | 14,038 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,366 | 14,038 | 0 | -14,038 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Central Summary by
Comptroller Source Group

Schedule
40G

"Note: This is a Program/Activity reporting agency for FY07 (see Schedule 40G-PBB following this schedule)"

AB0 Council of the District of Columbia

1010 COUNCIL ADMINISTRATION

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|---------------|---------------|------------------------|--------------|------------|------------------------|---------------|---------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 8,610 | 9,898 | 0 -9,898 | 0 | 0 | 0 | 8,610 | 9,898 | 0 -9,898 |
| 0012 | 567 | 718 | 0 -718 | 0 | 0 | 0 | 567 | 718 | 0 -718 |
| 0013 | 430 | 189 | 0 -189 | 0 | 0 | 0 | 430 | 189 | 0 -189 |
| 0014 | 1,560 | 1,762 | 0 -1,762 | 0 | 0 | 0 | 1,560 | 1,762 | 0 -1,762 |
| 0015 | 4 | 6 | 0 -6 | 0 | 0 | 0 | 4 | 6 | 0 -6 |
| Subtotal: PS | 11,171 | 12,573 | 0 -12,573 | 0 | 0 | 0 | 11,171 | 12,573 | 0 -12,573 |
| 0020 | 114 | 131 | 0 -131 | 0 | 0 | 0 | 114 | 131 | 0 -131 |
| 0030 | 4 | 3 | 0 -3 | 0 | 0 | 0 | 4 | 3 | 0 -3 |
| 0031 | 144 | 165 | 0 -165 | 0 | 0 | 0 | 144 | 165 | 0 -165 |
| 0033 | 1 | 2 | 0 -2 | 0 | 0 | 0 | 1 | 2 | 0 -2 |
| 0034 | 3 | 3 | 0 -3 | 0 | 0 | 0 | 3 | 3 | 0 -3 |
| 0035 | 3 | 5 | 0 -5 | 0 | 0 | 0 | 3 | 5 | 0 -5 |
| 0040 | 724 | 944 | 0 -944 | 0 | 0 | 0 | 724 | 944 | 0 -944 |
| 0070 | 200 | 213 | 0 -213 | 0 | 0 | 0 | 200 | 213 | 0 -213 |
| Subtotal: NPS | 1,194 | 1,465 | 0 -1,465 | 0 | 0 | 0 | 1,194 | 1,465 | 0 -1,465 |
| Total: 1010 | 12,365 | 14,038 | 0 -14,038 | 0 | 0 | 0 | 12,365 | 14,038 | 0 -14,038 |

9980 PAYROLL DEFAULT ORG

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|---------------|---------------|------------------------|--------------|------------|------------------------|---------------|---------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0012 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| Subtotal: PS | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| Total: 9980 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| Total Budget | 12,366 | 14,038 | 0 -14,038 | 0 | 0 | 0 | 12,366 | 14,038 | 0 -14,038 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Schedule
Program Summary by
Comptroller Source Group **40-PBB**

AB0 Council of the District of Columbia

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0030 | 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 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

1000 COUNCIL OF THE DISTRICT OF COLUMBIA

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 0 | 10,079 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,079 |
| 0012 | 0 | 0 | 530 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 530 |
| 0013 | 0 | 0 | 514 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 514 |
| 0014 | 0 | 0 | 1,798 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,798 |
| 0015 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| Subtotal: PS | 0 | 0 | 12,926 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,926 |
| 0020 | 0 | 0 | 131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 131 |
| 0030 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| 0031 | 0 | 0 | 165 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 165 |
| 0033 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| 0034 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| 0035 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| 0040 | 0 | 0 | 945 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 945 |
| 0070 | 0 | 0 | 488 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 488 |
| Subtotal: NPS | 0 | 0 | 1,741 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,741 |
| Total 1000 | 0 | 0 | 14,667 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,667 |
| Total Budget | 0 | 0 | 14,667 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,667 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule

40G-PBB

AB0 Council of the District of Columbia

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

1000 Council Of The District Of Columbia

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 0 | 10,079 | 0 | 0 | 0 | 0 | 0 | 10,079 |
| 0012 | 0 | 0 | 530 | 0 | 0 | 0 | 0 | 0 | 530 |
| 0013 | 0 | 0 | 514 | 0 | 0 | 0 | 0 | 0 | 514 |
| 0014 | 0 | 0 | 1,798 | 0 | 0 | 0 | 0 | 0 | 1,798 |
| 0015 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 5 |
| Subtotal: PS | 0 | 0 | 12,926 | 0 | 0 | 0 | 0 | 0 | 12,926 |
| 0020 | 0 | 0 | 131 | 0 | 0 | 0 | 0 | 0 | 131 |
| 0030 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 3 |
| 0031 | 0 | 0 | 165 | 0 | 0 | 0 | 0 | 0 | 165 |
| 0033 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 2 |
| 0034 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| 0035 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 5 |
| 0040 | 0 | 0 | 945 | 0 | 0 | 0 | 0 | 0 | 945 |
| 0070 | 0 | 0 | 488 | 0 | 0 | 0 | 0 | 0 | 488 |
| Subtotal: NPS | 0 | 0 | 1,741 | 0 | 0 | 0 | 0 | 0 | 1,741 |
| Total: 1000 | 0 | 0 | 14,667 | 0 | 0 | 0 | 0 | 0 | 14,667 |
| Total Budget | 0 | 0 | 14,667 | 0 | 0 | 0 | 0 | 0 | 14,667 |

FY 2007 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 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 8,610 | 9,898 | 10,079 | 181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,610 | 9,898 | 10,079 | 181 |
| 0012 | 568 | 718 | 530 | -188 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 568 | 718 | 530 | -188 |
| 0013 | 430 | 189 | 514 | 325 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 430 | 189 | 514 | 325 |
| 0014 | 1,560 | 1,762 | 1,798 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,560 | 1,762 | 1,798 | 36 |
| 0015 | 4 | 6 | 5 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 6 | 5 | -2 |
| Subtotal: PS | 11,172 | 12,573 | 12,926 | 353 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,172 | 12,573 | 12,926 | 353 |
| 0020 | 114 | 131 | 131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 114 | 131 | 131 | 0 |
| 0030 | 4 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 3 | 3 | 0 |
| 0031 | 144 | 165 | 165 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 144 | 165 | 165 | 0 |
| 0033 | 1 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 2 | 0 |
| 0034 | 3 | 3 | 4 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 4 | 1 |
| 0035 | 3 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 5 | 5 | 0 |
| 0040 | 724 | 944 | 945 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 724 | 944 | 945 | 1 |
| 0070 | 200 | 213 | 488 | 275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 213 | 488 | 275 |
| Subtotal: NPS | 1,194 | 1,465 | 1,741 | 276 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,194 | 1,465 | 1,741 | 276 |
| Total Budget | 12,366 | 14,038 | 14,667 | 629 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,366 | 14,038 | 14,667 | 629 |

Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | Federal FTEs | | | Private FTEs | | | Intra-District FTEs | | | Gross FTEs | | | |
|--------------------------|--------------|------------|------------|--------------|--------------|------------|--------------|--------------|--------------|---------------------|-----------|--------------|--------------|------------|------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 144 | 145 | 145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 144 | 145 | 145 | 0 |
| 0012 | 13 | 19 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 19 | 19 | 0 |
| Total FTEs | 158 | 164 | 164 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 158 | 164 | 164 | 0 |

FY 2007 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 | | | Other Funds | | | General Funds | | |
|--------------------------|---------------|---------------|------------------------|--------------|------------|------------------------|---------------|---------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 8,610 | 9,898 | 10,079 | 181 | 0 | 0 | 8,610 | 9,898 | 10,079 |
| 0012 | 568 | 718 | 530 | -188 | 0 | 0 | 568 | 718 | 530 |
| 0013 | 430 | 189 | 514 | 325 | 0 | 0 | 430 | 189 | 514 |
| 0014 | 1,560 | 1,762 | 1,798 | 36 | 0 | 0 | 1,560 | 1,762 | 1,798 |
| 0015 | 4 | 6 | 5 | -2 | 0 | 0 | 4 | 6 | 5 |
| Subtotal: PS | 11,172 | 12,573 | 12,926 | 353 | 0 | 0 | 11,172 | 12,573 | 12,926 |
| 0020 | 114 | 131 | 131 | 0 | 0 | 0 | 114 | 131 | 131 |
| 0030 | 4 | 3 | 3 | 0 | 0 | 0 | 4 | 3 | 3 |
| 0031 | 144 | 165 | 165 | 0 | 0 | 0 | 144 | 165 | 165 |
| 0033 | 1 | 2 | 2 | 0 | 0 | 0 | 1 | 2 | 2 |
| 0034 | 3 | 3 | 4 | 1 | 0 | 0 | 3 | 3 | 4 |
| 0035 | 3 | 5 | 5 | 0 | 0 | 0 | 3 | 5 | 5 |
| 0040 | 724 | 944 | 945 | 1 | 0 | 0 | 724 | 944 | 945 |
| 0070 | 200 | 213 | 488 | 275 | 0 | 0 | 200 | 213 | 488 |
| Subtotal: NPS | 1,194 | 1,465 | 1,741 | 276 | 0 | 0 | 1,194 | 1,465 | 1,741 |
| Total Budget | 12,366 | 14,038 | 14,667 | 629 | 0 | 0 | 12,366 | 14,038 | 14,667 |

Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | Other FTEs | | | General FTEs | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 144 | 145 | 145 | 0 | 0 | 0 | 144 | 145 | 145 |
| 0012 | 13 | 19 | 19 | 0 | 0 | 0 | 13 | 19 | 19 |
| Total FTEs | 158 | 164 | 164 | 0 | 0 | 0 | 158 | 164 | 164 |

FY 2007 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 | | \$14,667 | 164.00 |
| Subtotal: Local Fund | | | | \$14,667 | 164.00 |
| Subtotal: General Fund | | | | \$14,667 | 164.00 |
| Total: Gross Funds | | | | \$14,667 | 164.00 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Control Center Summary by
Responsibility Center

Schedule

30

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 30-PBB following this schedule)"

| Name | AC0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|----------------------------|-----------------------------------|----------------|------------------|-----------------|----------------|-------|-------|-----------------------|---------|---------|----------------|
| OFFICE OF THE D.C. AUDITOR | | | | | | | | | | | |
| D.C. OFFICE OF THE AUDITOR | 1000 | | | | | | | | | | |
| D.C. OFFICE OF THE AUDITOR | 1100 | 1,663 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | D.C. OFFICE OF THE AUDITOR | 1,663 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D.C. OFFICE OF THE AUDITOR | 9980 | | | | | | | | | | |
| D.C. OFFICE OF THE AUDITOR | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | D.C. OFFICE OF THE AUDITOR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | Office of the D.C. Auditor | 1,663 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

| Name | AC0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|-------------------------------------------------------------|-------------|----------------|------------------|-----------------|----------------|-------|-------|-----------------------|---------|---------|----------------|
| OFFICE OF THE D.C. AUDITOR | | | | | | | | | | | |
| AGENCY MANAGEMENT PROGRAM | 1000 | | | | | | | | | | |
| INFORMATION TECHNOLOGY | 1040 | 0 | 101 | 107 | 7 | 107 | 0 | 107 | 0 | 0 | 0 |
| FINANCIAL MANAGEMENT | 1050 | 0 | 250 | 304 | 53 | 304 | 0 | 304 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT PROGRAM | | 0 | 351 | 411 | 60 | 411 | 0 | 411 | 0 | 0 | 0 |
| AUDIT, FIN. OVERSIGHT & INVESTIGATIONS | 2000 | | | | | | | | | | |
| PERFORMANCE COMPLIANCE & FIN. AUDIT | 2010 | 0 | 1,546 | 1,647 | 101 | 1,647 | 0 | 1,647 | 0 | 0 | 0 |
| ANC AUDIT & FIN. OVERSIGHT | 2020 | 0 | 111 | 120 | 9 | 120 | 0 | 120 | 0 | 0 | 0 |
| Subtotal: AUDIT, FIN. OVERSIGHT & INVESTIGATIONS | | 0 | 1,657 | 1,767 | 110 | 1,767 | 0 | 1,767 | 0 | 0 | 0 |
| Total: Office of the D.C. Auditor | | 0 | 2,008 | 2,178 | 170 | 2,178 | 0 | 2,178 | 0 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Center Summary by
Comptroller Source Group

Schedule
40

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40-PBB following this schedule)"

AC0 Office of the D.C. Auditor

1000 D.C. OFFICE OF THE AUDITOR

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|-----------|---------------|------------|-----------|---------------|------------|-----------|----------------------|------------|-----------|--------------|------------|-----------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req |
| 0011 | 994 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 994 | 0 | 0 |
| 0012 | 139 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 139 | 0 | 0 |
| 0013 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 0 | 0 |
| 0014 | 213 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 213 | 0 | 0 |
| Subtotal: PS | 1,381 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,381 | 0 | 0 |
| 0020 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 0 |
| 0031 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 |
| 0032 | 163 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 163 | 0 | 0 |
| 0034 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 |
| 0040 | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43 | 0 | 0 |
| 0041 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 |
| 0070 | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 | 0 | 0 |
| Subtotal: NPS | 281 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 281 | 0 | 0 |
| Total 1000 | 1,663 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,663 | 0 | 0 |

9980 D.C. OFFICE OF THE AUDITOR

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|-----------|---------------|------------|-----------|---------------|------------|-----------|----------------------|------------|-----------|--------------|------------|-----------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req |
| 0014 | 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 |
| Total 9980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Budget | 1,663 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,663 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Central Summary by
Comptroller Source Group

Schedule
40G

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40G-PBB following this schedule)"

AC0 Office of the D.C. Auditor

1000 D.C. OFFICE OF THE AUDITOR

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 994 | 0 | 0 | 0 | 0 | 0 | 994 | 0 | 0 |
| 0012 | 139 | 0 | 0 | 0 | 0 | 0 | 139 | 0 | 0 |
| 0013 | 35 | 0 | 0 | 0 | 0 | 0 | 35 | 0 | 0 |
| 0014 | 213 | 0 | 0 | 0 | 0 | 0 | 213 | 0 | 0 |
| Subtotal: PS | 1,381 | 0 | 0 | 0 | 0 | 0 | 1,381 | 0 | 0 |
| 0020 | 16 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 0 |
| 0031 | 7 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 |
| 0032 | 163 | 0 | 0 | 0 | 0 | 0 | 163 | 0 | 0 |
| 0034 | 3 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 |
| 0040 | 43 | 0 | 0 | 0 | 0 | 0 | 43 | 0 | 0 |
| 0041 | 11 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 |
| 0070 | 39 | 0 | 0 | 0 | 0 | 0 | 39 | 0 | 0 |
| Subtotal: NPS | 281 | 0 | 0 | 0 | 0 | 0 | 281 | 0 | 0 |
| Total: 1000 | 1,663 | 0 | 0 | 0 | 0 | 0 | 1,663 | 0 | 0 |

9980 D.C. OFFICE OF THE AUDITOR

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: 9980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Budget | 1,663 | 0 | 0 | 0 | 0 | 0 | 1,663 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

"Note: This is a Program/Activity reporting agency for FY06 and FY07"

AC0 Office of the D.C. Auditor

1000 AGENCY MANAGEMENT PROGRAM

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
|--------------------------|---------------|------------|------------|---------------|------------|-----------|---------------|------------|-----------|----------------------|------------|-----------|--------------|------------|------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 144 | 152 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 144 | 152 | 7 |
| 0014 | 0 | 23 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 29 | 6 |
| Subtotal: PS | 0 | 168 | 181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 168 | 181 | 13 |
| 0031 | 0 | 10 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 12 | 2 |
| 0032 | 0 | 170 | 214 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 170 | 214 | 43 |
| 0034 | 0 | 4 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 5 | 1 |
| Subtotal: NPS | 0 | 183 | 230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 183 | 230 | 47 |
| Total 1000 | 0 | 351 | 411 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 351 | 411 | 60 |

2000 AUDIT, FIN. OVERSIGHT & INVESTIGATIONS

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
|--------------------------|---------------|--------------|--------------|---------------|------------|-----------|---------------|------------|-----------|----------------------|------------|-----------|--------------|--------------|--------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 1,097 | 1,149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,097 | 1,149 | 52 |
| 0012 | 0 | 129 | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 129 | 135 | 5 |
| 0014 | 0 | 196 | 244 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 196 | 244 | 48 |
| Subtotal: PS | 0 | 1,423 | 1,528 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,423 | 1,528 | 105 |
| 0020 | 0 | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 13 | 0 |
| 0040 | 0 | 78 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78 | 80 | 2 |
| 0041 | 0 | 113 | 116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113 | 116 | 3 |
| 0070 | 0 | 30 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 30 | 0 |
| Subtotal: NPS | 0 | 234 | 239 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 234 | 239 | 5 |
| Total 2000 | 0 | 1,657 | 1,767 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,657 | 1,767 | 110 |
| Total Budget | 0 | 2,008 | 2,178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,008 | 2,178 | 170 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AC0 Office of the D.C. Auditor

1000 AGENCY MANAGEMENT PROGRAM

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|-----------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | |
| 0011 | 0 | 144 | 152 | 7 | 0 | 0 | 0 | 144 | 152 | 7 |
| 0014 | 0 | 23 | 29 | 6 | 0 | 0 | 0 | 23 | 29 | 6 |
| Subtotal: PS | 0 | 168 | 181 | 13 | 0 | 0 | 0 | 168 | 181 | 13 |
| 0031 | 0 | 10 | 12 | 2 | 0 | 0 | 0 | 10 | 12 | 2 |
| 0032 | 0 | 170 | 214 | 43 | 0 | 0 | 0 | 170 | 214 | 43 |
| 0034 | 0 | 4 | 5 | 1 | 0 | 0 | 0 | 4 | 5 | 1 |
| Subtotal: N/PS | 0 | 183 | 230 | 47 | 0 | 0 | 0 | 183 | 230 | 47 |
| Total: 1000 | 0 | 351 | 411 | 60 | 0 | 0 | 0 | 351 | 411 | 60 |

2000 AUDIT, FIN. OVERSIGHT & INVESTIGATIONS

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | |
|--------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|--------------|------------------------|------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | |
| 0011 | 0 | 1,097 | 1,149 | 52 | 0 | 0 | 0 | 1,097 | 1,149 | 52 |
| 0012 | 0 | 129 | 135 | 5 | 0 | 0 | 0 | 129 | 135 | 5 |
| 0014 | 0 | 196 | 244 | 48 | 0 | 0 | 0 | 196 | 244 | 48 |
| Subtotal: PS | 0 | 1,423 | 1,528 | 105 | 0 | 0 | 0 | 1,423 | 1,528 | 105 |
| 0020 | 0 | 13 | 13 | 0 | 0 | 0 | 0 | 13 | 13 | 0 |
| 0040 | 0 | 78 | 80 | 2 | 0 | 0 | 0 | 78 | 80 | 2 |
| 0041 | 0 | 113 | 116 | 3 | 0 | 0 | 0 | 113 | 116 | 3 |
| 0070 | 0 | 30 | 30 | 0 | 0 | 0 | 0 | 30 | 30 | 0 |
| Subtotal: N/PS | 0 | 234 | 239 | 5 | 0 | 0 | 0 | 234 | 239 | 5 |
| Total: 2000 | 0 | 1,657 | 1,767 | 110 | 0 | 0 | 0 | 1,657 | 1,767 | 110 |
| Total Budget | 0 | 2,008 | 2,178 | 170 | 0 | 0 | 0 | 2,008 | 2,178 | 170 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule
41

AC0 Office of the D.C. Auditor

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|--------------|--------------|---------------|------------|-----------|---------------|------------|-----------|----------------------|------------|-----------|--------------|--------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req |
| 0011 | 994 | 1,242 | 1,301 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 994 | 1,242 | 1,301 |
| 0012 | 139 | 129 | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 139 | 129 | 135 |
| 0013 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 0 | 0 |
| 0014 | 213 | 219 | 273 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 213 | 219 | 273 |
| Subtotal: PS | 1,381 | 1,591 | 1,709 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,381 | 1,591 | 1,709 |
| 0020 | 16 | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 13 | 13 |
| 0031 | 7 | 10 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 10 | 12 |
| 0032 | 163 | 170 | 214 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 163 | 170 | 214 |
| 0034 | 3 | 4 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 4 | 5 |
| 0040 | 43 | 78 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43 | 78 | 80 |
| 0041 | 11 | 113 | 116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 113 | 116 |
| 0070 | 39 | 30 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 | 30 | 30 |
| Subtotal: NPS | 281 | 417 | 469 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 281 | 417 | 469 |
| Total Budget | 1,663 | 2,008 | 2,178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,663 | 2,008 | 2,178 |

Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | Federal FTEs | | | Private FTEs | | | Intra-District FTEs | | | Gross FTEs | | |
|--------------------------|--------------|------------|-----------|--------------|------------|-----------|--------------|------------|-----------|---------------------|------------|-----------|--------------|------------|-----------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req |
| 0011 | 14 | 17 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 17 | 17 |
| 0012 | 2 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 1 | 1 |
| Total FTEs | 16 | 18 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 18 | 18 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule
41G

AC0 Office of the D.C. Auditor

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|--------------------------|--------------|--------------|--------------|--------------|--------------|------------|-----------|--------------|---------------|--------------|--------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 994 | 1,242 | 1,301 | 59 | 0 | 0 | 0 | 0 | 994 | 1,242 | 1,301 | 59 |
| 0012 | 139 | 129 | 135 | 5 | 0 | 0 | 0 | 0 | 139 | 129 | 135 | 5 |
| 0013 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 0 | 0 | 0 |
| 0014 | 213 | 219 | 273 | 53 | 0 | 0 | 0 | 0 | 213 | 219 | 273 | 53 |
| Subtotal: PS | 1,381 | 1,591 | 1,709 | 118 | 0 | 0 | 0 | 0 | 1,381 | 1,591 | 1,709 | 118 |
| 0020 | 16 | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 16 | 13 | 13 | 0 |
| 0031 | 7 | 10 | 12 | 2 | 0 | 0 | 0 | 0 | 7 | 10 | 12 | 2 |
| 0032 | 163 | 170 | 214 | 43 | 0 | 0 | 0 | 0 | 163 | 170 | 214 | 43 |
| 0034 | 3 | 4 | 5 | 1 | 0 | 0 | 0 | 0 | 3 | 4 | 5 | 1 |
| 0040 | 43 | 78 | 80 | 2 | 0 | 0 | 0 | 0 | 43 | 78 | 80 | 2 |
| 0041 | 11 | 113 | 116 | 3 | 0 | 0 | 0 | 0 | 11 | 113 | 116 | 3 |
| 0070 | 39 | 30 | 30 | 0 | 0 | 0 | 0 | 0 | 39 | 30 | 30 | 0 |
| Subtotal: NPS | 281 | 417 | 469 | 52 | 0 | 0 | 0 | 0 | 281 | 417 | 469 | 52 |
| Total Budget | 1,663 | 2,008 | 2,178 | 170 | 0 | 0 | 0 | 0 | 1,663 | 2,008 | 2,178 | 170 |

Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | | Other FTEs | | | | General FTEs | | | |
|--------------------------|--------------|------------|-----------|--------------|--------------|------------|-----------|--------------|--------------|------------|-----------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 14 | 17 | 17 | 0 | 0 | 0 | 0 | 0 | 14 | 17 | 17 | 0 |
| 0012 | 2 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 1 | 1 | 0 |
| Total FTEs | 16 | 18 | 18 | 0 | 0 | 0 | 0 | 0 | 16 | 18 | 18 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule
80

AC0 Office of the D.C. Auditor

| Revenue Type | Appropriated Fund | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|-------------------------------|-------------------|---------------------|---------------------|----------------|-------|
| General Fund | | | | | |
| Local Fund | | | | | |
| | | APPR | | \$2,178 | 18.00 |
| Subtotal: Local Fund | | | | \$2,178 | 18.00 |
| Subtotal: General Fund | | | | \$2,178 | 18.00 |
| Total: Gross Funds | | | | \$2,178 | 18.00 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Control Center Summary by
Responsibility Center

Schedule

30

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 30-PBB following this schedule)"

| Name | DX0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---------------------------------------|----------------------------------------------|-------------------|---------------------|--------------------|-------------------|-------|-------|--------------------------|---------|---------|----------------|
| ADVISORY NEIGHBORHOOD COMMISSIONS | 1000 | | | | | | | | | | |
| ADVISORY NEIGHBORHOOD COMMISSION (CC) | 0100 | 808 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | ADVISORY NEIGHBORHOOD COMMISSION (CC) | 808 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF THE ANC | 2000 | | | | | | | | | | |
| OFFICE OF THE ANC | 0200 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | OFFICE OF THE ANC | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | Advisory Neighborhood Commissions | 893 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**FY 2007 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| <i>Name</i> | <i>DX0 Code</i> | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|-------------------------------------------------|---------------------|-------------------|---------------------|--------------------|-------------------|-------|-------|--------------------------|---------|---------|----------------|
| ADVISORY NEIGHBORHOOD COMMISSIONS | 1000 | | | | | | | | | | |
| AGENCY MANAGEMENT PROGRAM | | | | | | | | | | | |
| PERSONAL | 1010 | 0 | 26 | 29 | 3 | 29 | 0 | 29 | 0 | 0 | 0 |
| CONTRACTING & PROCUREMENT | 1020 | 0 | 26 | 29 | 3 | 29 | 0 | 29 | 0 | 0 | 0 |
| FINANCIAL MANAGEMENT | 1050 | 0 | 26 | 29 | 3 | 29 | 0 | 29 | 0 | 0 | 0 |
| COMMUNICATIONS | 1080 | 0 | 26 | 29 | 3 | 29 | 0 | 29 | 0 | 0 | 0 |
| CUSTOMER SERVICES | 1085 | 0 | 54 | 59 | 6 | 59 | 0 | 59 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT PROGRAM | | 0 | 157 | 175 | 18 | 175 | 0 | 175 | 0 | 0 | 0 |
| ANCS | 2000 | | | | | | | | | | |
| ANCS | 0200 | 0 | 819 | 819 | 0 | 819 | 0 | 819 | 0 | 0 | 0 |
| Subtotal: ANCS | | 0 | 819 | 819 | 0 | 819 | 0 | 819 | 0 | 0 | 0 |
| Total: Advisory Neighborhood Commissions | | 0 | 976 | 994 | 18 | 994 | 0 | 994 | 0 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Center Summary by
Comptroller Source Group

Schedule
40

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40-PBB following this schedule)"

DX0 Advisory Neighborhood Commissions

| 1000 ADVISORY NEIGHBORHOOD COMMISSION (CC) | | | | | | | | | | | | | | | | |
|--------------------------------------------|---------------|------------|-----------|---------------|--------------|------------|---------------|--------------|--------------|----------------------|-----------|--------------|--------------|------------|-----------|--------------|
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0050 | 808 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 808 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 808 | 0 | 0 | 0 |
| Total 1000 | 808 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 808 | 0 | 0 | 0 |
| 2000 OFFICE OF THE ANC | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62 | 0 | 0 | 0 |
| 0012 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| 0014 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 0 |
| Subtotal: PS | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81 | 0 | 0 | 0 |
| 0020 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 0040 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| Subtotal: NPS | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| Total 2000 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85 | 0 | 0 | 0 |
| Total Budget | 893 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 893 | 0 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Central Summary by
Comptroller Source Group

Schedule

40G

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40G-PBB following this schedule)"

DX0 Advisory Neighborhood Commissions

1000 ADVISORY NEIGHBORHOOD COMMISSION (CC)

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0050 | 808 | 0 | 0 | 0 | 0 | 0 | 808 | 0 | 0 |
| Subtotal: NPS | 808 | 0 | 0 | 0 | 0 | 0 | 808 | 0 | 0 |
| Total: 1000 | 808 | 0 | 0 | 0 | 0 | 0 | 808 | 0 | 0 |

2000 OFFICE OF THE ANC

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 62 | 0 | 0 | 0 | 0 | 0 | 62 | 0 | 0 |
| 0012 | 7 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 |
| 0014 | 12 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 |
| Subtotal: PS | 81 | 0 | 0 | 0 | 0 | 0 | 81 | 0 | 0 |
| 0020 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| 0040 | 3 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 |
| Subtotal: NPS | 4 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 |
| Total: 2000 | 85 | 0 | 0 | 0 | 0 | 0 | 85 | 0 | 0 |
| Total Budget | 893 | 0 | 0 | 0 | 0 | 0 | 893 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

"Note: This is a Program/Activity reporting agency for FY06 and FY07"

DX0 Advisory Neighborhood Commissions

1000 AGENCY MANAGEMENT PROGRAM

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 110 | 122 13 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 110 | 122 13 |
| 0012 | 0 | 5 | 6 1 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 5 | 6 1 |
| 0014 | 0 | 21 | 23 3 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 21 | 23 3 |
| Subtotal: PS | 0 | 136 | 152 16 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 136 | 152 16 |
| 0020 | 0 | 4 | 5 1 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 4 | 5 1 |
| 0040 | 0 | 10 | 11 1 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 10 | 11 1 |
| 0041 | 0 | 5 | 6 1 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 5 | 6 1 |
| 0070 | 0 | 3 | 3 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 3 | 3 0 |
| Subtotal: NPS | 0 | 21 | 23 2 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 21 | 23 2 |
| Total 1000 | 0 | 157 | 175 18 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 157 | 175 18 |

2000 ANCS

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0050 | 0 | 819 | 819 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 819 | 819 0 |
| Subtotal: NPS | 0 | 819 | 819 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 819 | 819 0 |
| Total 2000 | 0 | 819 | 819 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 819 | 819 0 |
| Total Budget | 0 | 976 | 994 18 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 976 | 994 18 |

FY 2007 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 | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 110 | 122 13 | 0 | 0 | 0 0 | 0 | 110 | 122 13 |
| 0012 | 0 | 5 | 6 1 | 0 | 0 | 0 0 | 0 | 5 | 6 1 |
| 0014 | 0 | 21 | 23 3 | 0 | 0 | 0 0 | 0 | 21 | 23 3 |
| Subtotal: PS | 0 | 136 | 152 16 | 0 | 0 | 0 0 | 0 | 136 | 152 16 |
| 0020 | 0 | 4 | 5 1 | 0 | 0 | 0 0 | 0 | 4 | 5 1 |
| 0040 | 0 | 10 | 11 1 | 0 | 0 | 0 0 | 0 | 10 | 11 1 |
| 0041 | 0 | 5 | 6 1 | 0 | 0 | 0 0 | 0 | 5 | 6 1 |
| 0070 | 0 | 3 | 3 0 | 0 | 0 | 0 0 | 0 | 3 | 3 0 |
| Subtotal: NPS | 0 | 21 | 23 2 | 0 | 0 | 0 0 | 0 | 21 | 23 2 |
| Total: 1000 | 0 | 157 | 175 18 | 0 | 0 | 0 0 | 0 | 157 | 175 18 |

2000 ANCS

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0050 | 0 | 819 | 819 0 | 0 | 0 | 0 0 | 0 | 819 | 819 0 |
| Subtotal: NPS | 0 | 819 | 819 0 | 0 | 0 | 0 0 | 0 | 819 | 819 0 |
| Total: 2000 | 0 | 819 | 819 0 | 0 | 0 | 0 0 | 0 | 819 | 819 0 |
| Total Budget | 0 | 976 | 994 18 | 0 | 0 | 0 0 | 0 | 976 | 994 18 |

FY 2007 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 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 62 | 110 | 122 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62 | 110 | 122 | 13 |
| 0012 | 7 | 5 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 5 | 6 | 1 |
| 0014 | 12 | 21 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 21 | 23 | 3 |
| Subtotal: PS | 81 | 136 | 152 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81 | 136 | 152 | 16 |
| 0020 | 1 | 4 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 4 | 5 | 1 |
| 0040 | 3 | 10 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 10 | 11 | 1 |
| 0041 | 0 | 5 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 6 | 1 |
| 0050 | 808 | 819 | 819 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 808 | 819 | 819 | 0 |
| 0070 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 |
| Subtotal: NPS | 812 | 840 | 842 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 812 | 840 | 842 | 2 |
| Total Budget | 893 | 976 | 994 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 893 | 976 | 994 | 18 |

Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | Federal FTEs | | | Private FTEs | | | Intra-District FTEs | | | Gross FTEs | | | |
|--------------------------|--------------|------------|-----------|--------------|------------|-----------|--------------|------------|-----------|---------------------|------------|-----------|--------------|------------|-----------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 1 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 2 | 0 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 1 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 3 | 3 | 0 |

FY 2007 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 | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 62 | 110 | 122 13 | 0 | 0 | 0 0 | 62 | 110 | 122 13 |
| 0012 | 7 | 5 | 6 1 | 0 | 0 | 0 0 | 7 | 5 | 6 1 |
| 0014 | 12 | 21 | 23 3 | 0 | 0 | 0 0 | 12 | 21 | 23 3 |
| Subtotal: PS | 81 | 136 | 152 16 | 0 | 0 | 0 0 | 81 | 136 | 152 16 |
| 0020 | 1 | 4 | 5 1 | 0 | 0 | 0 0 | 1 | 4 | 5 1 |
| 0040 | 3 | 10 | 11 1 | 0 | 0 | 0 0 | 3 | 10 | 11 1 |
| 0041 | 0 | 5 | 6 1 | 0 | 0 | 0 0 | 0 | 5 | 6 1 |
| 0050 | 808 | 819 | 819 0 | 0 | 0 | 0 0 | 808 | 819 | 819 0 |
| 0070 | 0 | 3 | 3 0 | 0 | 0 | 0 0 | 0 | 3 | 3 0 |
| Subtotal: NPS | 812 | 840 | 842 2 | 0 | 0 | 0 0 | 812 | 840 | 842 2 |
| Total Budget | 893 | 976 | 994 18 | 0 | 0 | 0 0 | 893 | 976 | 994 18 |

Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | Other FTEs | | | General FTEs | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 1 | 2 | 2 0 | 0 | 0 | 0 0 | 1 | 2 | 2 0 |
| 0012 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 |
| Total FTEs | 1 | 3 | 3 0 | 0 | 0 | 0 0 | 1 | 3 | 3 0 |

FY 2007 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 | | \$994 | 2.50 |
| Subtotal: | | | Local Fund | \$994 | 2.50 |
| Subtotal: | | | General Fund | \$994 | 2.50 |
| Total: Gross Funds | | | | \$994 | 2.50 |

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY '05, FY '06 and FY '07"

| Name | AA0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|----------------------------------------------|-------------|----------------|------------------|-----------------|----------------|-------|-------|-----------------------|---------|---------|----------------|
| OFFICE OF THE MAYOR | | | | | | | | | | | |
| AGENCY MGMT PROGRAM | 1000 | | | | | | | | | | |
| CONTRACTING AND PROCUREMENT | 1020 | 290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FINANCIAL MANAGEMENT | 1050 | 9 | 15 | 16 | 1 | 16 | 0 | 16 | 0 | 0 | 0 |
| LEGAL | 1060 | 67 | 30 | 32 | 1 | 32 | 0 | 32 | 0 | 0 | 0 |
| COMMUNICATION | 1080 | 87 | 139 | 153 | 14 | 153 | 0 | 153 | 0 | 0 | 0 |
| PERFORMANCE MGMT | 1090 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4 | 45 | 46 | 2 | 46 | 0 | 46 | 0 | 0 | 0 |
| Subtotal: AGENCY MGMT PROGRAM | | 475 | 229 | 246 | 18 | 246 | 0 | 246 | 0 | 0 | 0 |
| AGENCY FINANCIAL OPERATIONS | 100F | | | | | | | | | | |
| BUDGET OPERATIONS | 110F | 0 | 50 | 50 | 0 | 50 | 0 | 50 | 0 | 0 | 0 |
| Subtotal: AGENCY FINANCIAL OPERATIONS | | 0 | 50 | 50 | 0 | 50 | 0 | 50 | 0 | 0 | 0 |
| OFFICE OF THE MAYOR | 2000 | | | | | | | | | | |
| OFFICE OF THE MAYOR | 2001 | 2,035 | 1,615 | 2,649 | 1,035 | 2,649 | 0 | 2,649 | 0 | 0 | 0 |
| COMMUNITY OUTREACH | 2002 | 507 | 267 | 246 | -21 | 246 | 0 | 246 | 0 | 0 | 0 |
| NEIGHBORHOOD ACTION | 2003 | 569 | 325 | 277 | -48 | 277 | 0 | 277 | 0 | 0 | 0 |
| BOARDS AND COMMISSIONS | 2004 | 260 | 343 | 250 | -93 | 250 | 0 | 250 | 0 | 0 | 0 |
| PARTNERSHIPS AND GRANTS | 2005 | 849 | 742 | 765 | 23 | 765 | 0 | 765 | 0 | 0 | 0 |
| COMMUNITY AFFAIRS | 2006 | 536 | 1,179 | 1,134 | -45 | 1,134 | 0 | 1,134 | 0 | 0 | 0 |
| COMMISSION FOR NCS | 2007 | 2,813 | 6,005 | 6,170 | 164 | 78 | 0 | 78 | 6,092 | 0 | 0 |
| OFFICE OF COMMUNICATIONS | 2008 | 644 | 653 | 533 | -120 | 533 | 0 | 533 | 0 | 0 | 0 |
| POLICY AND LEG. AFFAIRS | 2009 | 1,086 | 815 | 1,058 | 242 | 944 | 0 | 944 | 0 | 0 | 114 |
| OFFICE OF SUPPORT SERVICES | 2010 | 544 | 597 | 569 | -29 | 569 | 0 | 569 | 0 | 0 | 0 |
| OFFICE OF LABOR MGMT | 2011 | 0 | 633 | 667 | 34 | 667 | 0 | 667 | 0 | 0 | 0 |
| Subtotal: OFFICE OF THE MAYOR | | 9,843 | 13,175 | 14,319 | 1,144 | 8,113 | 0 | 8,113 | 6,092 | 0 | 114 |
| OFFICE OF THE MAYOR | 9980 | | | | | | | | | | |
| Subtotal: OFFICE OF THE MAYOR | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Office of the Mayor | | 10,318 | 13,454 | 14,615 | 1,162 | 8,409 | 0 | 8,409 | 6,092 | 0 | 114 |

FY 2007 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 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 102 | 187 | 202 15 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 102 | 187 | 202 15 |
| 0013 | 7 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 7 | 0 | 0 0 |
| 0014 | 26 | 42 | 45 3 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 26 | 42 | 45 3 |
| Subtotal: PS | 136 | 229 | 246 18 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 136 | 229 | 246 18 |
| 0040 | 49 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 49 | 0 | 0 0 |
| 0050 | 0 | 0 | 0 0 | 290 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 290 | 0 | 0 0 |
| Subtotal: NPS | 49 | 0 | 0 0 | 290 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 339 | 0 | 0 0 |
| Total 1000 | 185 | 229 | 246 18 | 290 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 475 | 229 | 246 18 |

100F AGENCY FINANCIAL OPERATIONS

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0041 | 0 | 50 | 50 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 50 | 50 0 |
| Subtotal: NPS | 0 | 50 | 50 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 50 | 50 0 |
| Total 100F | 0 | 50 | 50 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 50 | 50 0 |

FY 2007 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 | | | | | | | | | | | | | | | |
|---------------------------------|---------------|--------------|--------------|---------------|--------------|--------------|---------------|------------|-----------|----------------------|------------|------------|---------------|---------------|---------------|
| 2000 OFFICE OF THE MAYOR | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req |
| 0011 | 3,949 | 5,017 | 5,070 | 0 | 0 | 0 | 0 | 0 | 0 | 560 | 96 | 99 | 4,509 | 5,113 | 5,170 |
| 0012 | 0 | 0 | 0 | 302 | 727 | 738 | 0 | 0 | 0 | 122 | 0 | 0 | 424 | 727 | 738 |
| 0013 | 102 | 25 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 133 | 25 | 25 |
| 0014 | 665 | 769 | 717 | 48 | 109 | 113 | 4 | 0 | 0 | 121 | 14 | 15 | 835 | 893 | 845 |
| 0015 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 |
| Subtotal: PS | 4,721 | 5,811 | 5,813 | 350 | 836 | 850 | 15 | 0 | 0 | 834 | 110 | 114 | 5,905 | 6,757 | 6,777 |
| 0020 | 91 | 105 | 70 | 7 | 17 | 17 | 1 | 0 | 0 | 38 | 0 | 0 | 136 | 122 | 87 |
| 0030 | 59 | 38 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59 | 38 | 75 |
| 0031 | 354 | 376 | 334 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 354 | 376 | 334 |
| 0033 | 24 | 35 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 35 | 38 |
| 0034 | 40 | 42 | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 42 | 54 |
| 0035 | 28 | 99 | 105 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 99 | 105 |
| 0040 | 333 | 270 | 1,488 | 76 | 98 | 94 | -4 | 58 | 0 | 541 | 0 | 0 | 1,008 | 368 | 1,582 |
| 0041 | 139 | 330 | 110 | 2 | 112 | 116 | 4 | 24 | 0 | 54 | 0 | 0 | 219 | 442 | 226 |
| 0050 | 0 | 0 | 0 | 1,950 | 4,815 | 5,015 | 200 | 31 | 0 | 10 | 0 | 0 | 1,991 | 4,815 | 5,015 |
| 0070 | 65 | 81 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 80 | 81 | 25 |
| Subtotal: NPS | 1,132 | 1,376 | 2,300 | 2,035 | 5,042 | 5,242 | 200 | 112 | 0 | 658 | 0 | 0 | 3,938 | 6,417 | 7,542 |
| Total 2000 | 5,854 | 7,187 | 8,113 | 2,385 | 5,877 | 6,092 | 214 | 112 | 0 | 1,492 | 110 | 114 | 9,843 | 13,175 | 14,319 |
| 9980 OFFICE OF THE MAYOR | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req |
| 0012 | 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 |
| Subtotal: PS | 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 |
| Total Budget | 6,039 | 7,466 | 8,409 | 2,675 | 5,877 | 6,092 | 214 | 112 | 0 | 1,492 | 110 | 114 | 10,318 | 13,454 | 14,615 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AA0 Office of the Mayor

1000 AGENCY MGMT PROGRAM

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 102 | 187 | 202 15 | 0 | 0 | 0 0 | 102 | 187 | 202 15 |
| 0013 | 7 | 0 | 0 0 | 0 | 0 | 0 0 | 7 | 0 | 0 0 |
| 0014 | 26 | 42 | 45 3 | 0 | 0 | 0 0 | 26 | 42 | 45 3 |
| Subtotal: PS | 136 | 229 | 246 18 | 0 | 0 | 0 0 | 136 | 229 | 246 18 |
| 0040 | 49 | 0 | 0 0 | 0 | 0 | 0 0 | 49 | 0 | 0 0 |
| 0050 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 |
| Subtotal: NPS | 49 | 0 | 0 0 | 0 | 0 | 0 0 | 49 | 0 | 0 0 |
| Total: 1000 | 185 | 229 | 246 18 | 0 | 0 | 0 0 | 185 | 229 | 246 18 |

100F AGENCY FINANCIAL OPERATIONS

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0041 | 0 | 50 | 50 0 | 0 | 0 | 0 0 | 0 | 50 | 50 0 |
| Subtotal: NPS | 0 | 50 | 50 0 | 0 | 0 | 0 0 | 0 | 50 | 50 0 |
| Total: 100F | 0 | 50 | 50 0 | 0 | 0 | 0 0 | 0 | 50 | 50 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AA0 Office of the Mayor

2000 OFFICE OF THE MAYOR

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 3,949 | 5,017 | 5,070 53 | 0 | 0 | 0 | 3,949 | 5,017 | 5,070 53 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0013 | 102 | 25 | 25 0 | 0 | 0 | 0 | 102 | 25 | 25 0 |
| 0014 | 665 | 769 | 717 -52 | 0 | 0 | 0 | 665 | 769 | 717 -52 |
| 0015 | 4 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 |
| Subtotal: PS | 4,721 | 5,811 | 5,813 1 | 0 | 0 | 0 | 4,721 | 5,811 | 5,813 1 |
| 0020 | 91 | 105 | 70 -35 | 0 | 0 | 0 | 91 | 105 | 70 -35 |
| 0030 | 59 | 38 | 75 37 | 0 | 0 | 0 | 59 | 38 | 75 37 |
| 0031 | 354 | 376 | 334 -41 | 0 | 0 | 0 | 354 | 376 | 334 -41 |
| 0033 | 24 | 35 | 38 3 | 0 | 0 | 0 | 24 | 35 | 38 3 |
| 0034 | 40 | 42 | 54 13 | 0 | 0 | 0 | 40 | 42 | 54 13 |
| 0035 | 28 | 99 | 105 6 | 0 | 0 | 0 | 28 | 99 | 105 6 |
| 0040 | 333 | 270 | 1,488 1,218 | 0 | 0 | 0 | 333 | 270 | 1,488 1,218 |
| 0041 | 139 | 330 | 110 -220 | 0 | 0 | 0 | 139 | 330 | 110 -220 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 65 | 81 | 25 -56 | 0 | 0 | 0 | 65 | 81 | 25 -56 |
| Subtotal: NPS | 1,132 | 1,376 | 2,300 924 | 0 | 0 | 0 | 1,132 | 1,376 | 2,300 924 |
| Total: 2000 | 5,854 | 7,187 | 8,113 926 | 0 | 0 | 0 | 5,854 | 7,187 | 8,113 926 |

9980 OFFICE OF THE MAYOR

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 0 | 0 | 0 | 0 | 0 | 0 | 0 0 |
| Total: 9980 | 0 | 0 | 0 0 | 0 | 0 | 0 | 0 | 0 | 0 0 |
| Total Budget | 6,039 | 7,466 | 8,409 943 | 0 | 0 | 0 | 6,039 | 7,466 | 8,409 943 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

AA0 Office of the Mayor

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
|--------------------------|---------------|--------------|--------------|---------------|--------------|--------------|---------------|------------|------------|----------------------|------------|-----------|---------------|---------------|---------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 4,052 | 5,204 | 5,272 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,612 | 5,300 | 5,371 | 71 |
| 0012 | 0 | 0 | 0 | 0 | 302 | 727 | 738 | 11 | 0 | 0 | 0 | 0 | 424 | 727 | 738 | 11 |
| 0013 | 109 | 25 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 140 | 25 | 25 | 0 |
| 0014 | 691 | 811 | 762 | -49 | 48 | 109 | 113 | 4 | 0 | 0 | 0 | 0 | 861 | 935 | 890 | -45 |
| 0015 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| Subtotal: PS | 4,857 | 6,040 | 6,059 | 19 | 350 | 836 | 850 | 15 | 0 | 0 | 0 | 0 | 6,041 | 6,986 | 7,024 | 37 |
| 0020 | 91 | 105 | 70 | -35 | 7 | 17 | 17 | 1 | 0 | 0 | 0 | 0 | 136 | 122 | 87 | -34 |
| 0030 | 59 | 38 | 75 | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59 | 38 | 75 | 37 |
| 0031 | 354 | 376 | 334 | -41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 354 | 376 | 334 | -41 |
| 0033 | 24 | 35 | 38 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 35 | 38 | 3 |
| 0034 | 40 | 42 | 54 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 42 | 54 | 13 |
| 0035 | 28 | 99 | 105 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 99 | 105 | 6 |
| 0040 | 382 | 270 | 1,488 | 1,218 | 76 | 98 | 94 | -4 | 58 | 0 | 0 | 0 | 1,057 | 368 | 1,582 | 1,214 |
| 0041 | 139 | 380 | 160 | -220 | 2 | 112 | 116 | 4 | 24 | 0 | 0 | 0 | 219 | 492 | 276 | -216 |
| 0050 | 0 | 0 | 0 | 0 | 2,240 | 4,815 | 5,015 | 200 | 31 | 0 | 0 | 0 | 2,281 | 4,815 | 5,015 | 200 |
| 0070 | 65 | 81 | 25 | -56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 81 | 25 | -56 |
| Subtotal: NPS | 1,182 | 1,426 | 2,350 | 924 | 2,325 | 5,042 | 5,242 | 200 | 112 | 0 | 0 | 0 | 4,277 | 6,467 | 7,592 | 1,124 |
| Total Budget | 6,039 | 7,466 | 8,409 | 943 | 2,675 | 5,877 | 6,092 | 214 | 112 | 0 | 0 | 0 | 10,318 | 13,454 | 14,615 | 1,162 |

Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | Federal FTEs | | | Private FTEs | | | Intra-District FTEs | | | Gross FTEs | | | |
|--------------------------|--------------|------------|-----------|--------------|------------|-----------|--------------|------------|-----------|---------------------|------------|-----------|--------------|------------|-----------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 47 | 87 | 82 | -5 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 1 | 1 | -5 |
| 0012 | 20 | 0 | 0 | 0 | 0 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| Total FTEs | 67 | 87 | 82 | -5 | 1 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 7 | 1 | 1 | -5 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

AA0 Office of the Mayor

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|--------------------------|--------------|--------------|--------------|--------------|--------------|------------|-----------|--------------|---------------|--------------|--------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 4,052 | 5,204 | 5,272 | 68 | 0 | 0 | 0 | 0 | 4,052 | 5,204 | 5,272 | 68 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0013 | 109 | 25 | 25 | 0 | 0 | 0 | 0 | 0 | 109 | 25 | 25 | 0 |
| 0014 | 691 | 811 | 762 | -49 | 0 | 0 | 0 | 0 | 691 | 811 | 762 | -49 |
| 0015 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| Subtotal: PS | 4,857 | 6,040 | 6,059 | 19 | 0 | 0 | 0 | 0 | 4,857 | 6,040 | 6,059 | 19 |
| 0020 | 91 | 105 | 70 | -35 | 0 | 0 | 0 | 0 | 91 | 105 | 70 | -35 |
| 0030 | 59 | 38 | 75 | 37 | 0 | 0 | 0 | 0 | 59 | 38 | 75 | 37 |
| 0031 | 354 | 376 | 334 | -41 | 0 | 0 | 0 | 0 | 354 | 376 | 334 | -41 |
| 0033 | 24 | 35 | 38 | 3 | 0 | 0 | 0 | 0 | 24 | 35 | 38 | 3 |
| 0034 | 40 | 42 | 54 | 13 | 0 | 0 | 0 | 0 | 40 | 42 | 54 | 13 |
| 0035 | 28 | 99 | 105 | 6 | 0 | 0 | 0 | 0 | 28 | 99 | 105 | 6 |
| 0040 | 382 | 270 | 1,488 | 1,218 | 0 | 0 | 0 | 0 | 382 | 270 | 1,488 | 1,218 |
| 0041 | 139 | 380 | 160 | -220 | 0 | 0 | 0 | 0 | 139 | 380 | 160 | -220 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 65 | 81 | 25 | -56 | 0 | 0 | 0 | 0 | 65 | 81 | 25 | -56 |
| Subtotal: NPS | 1,182 | 1,426 | 2,350 | 924 | 0 | 0 | 0 | 0 | 1,182 | 1,426 | 2,350 | 924 |
| Total Budget | 6,039 | 7,466 | 8,409 | 943 | 0 | 0 | 0 | 0 | 6,039 | 7,466 | 8,409 | 943 |

Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | | Other FTEs | | | | General FTEs | | | |
|--------------------------|--------------|------------|-----------|--------------|--------------|------------|-----------|--------------|--------------|------------|-----------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 47 | 87 | 82 | -5 | 0 | 0 | 0 | 0 | 47 | 87 | 82 | -5 |
| 0012 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 | 0 |
| Total FTEs | 67 | 87 | 82 | -5 | 0 | 0 | 0 | 0 | 67 | 87 | 82 | -5 |

FY 2007 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 | | \$8,409 | 82.00 |
| Subtotal: Local Fund | | | | \$8,409 | 82.00 |
| Subtotal: General Fund | | | | \$8,409 | 82.00 |
| Federal Resources | | | | | |
| Federal Grant Fund | | | | | |
| | ADPDAT | | Pdat Program Development Asst. & Traing | \$103 | 1.00 |
| | ASF000 | | Americorps State Formula Grant | \$1,423 | 0.00 |
| | CITCOR | | Homeland Security Grant | \$461 | 2.00 |
| | CITYER | | City Year Competitive Grant | \$1,176 | 0.00 |
| | COMMCS | | Cncs State Disability Funds | \$46 | 1.00 |
| | FEMACE | | Fema Cert | \$78 | 2.00 |
| | HEADUP | | Heads Up Competitive | \$1,502 | 0.00 |
| | LSACBO | | Learn And Serve Community Based Program | \$570 | 1.00 |
| | LSAHL5 | | Learn And Serve Homeland Security | \$453 | 2.00 |
| | LSASE0 | | Learn And Serve America State Education | \$109 | 0.00 |
| | PDATAD | | Pdat Admin To State Commissions Alt.adm. | \$171 | 3.00 |
| Subtotal: Federal Grant Fund | | | | \$6,092 | 12.00 |
| Subtotal: Federal Resources | | | | \$6,092 | 12.00 |
| Intra-District Funds | | | | | |
| Intradistrict Funds | | | | | |
| | 0700 | | Intra-district Revenue | \$114 | 1.00 |
| Subtotal: Intradistrict Funds | | | | \$114 | 1.00 |
| Subtotal: Intra-District Funds | | | | \$114 | 1.00 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

AA0 Office of the Mayor

Agency Summary
by Revenue Source

Schedule

80

| Revenue Type | Appropriated Fund | Revenue Source Code | Revenue Source Name | Budget Request | FTEs | |
|---------------------------|-------------------|---------------------|---------------------|----------------|----------|-------|
| Total: Gross Funds | | | | | \$14,615 | 95.00 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY '05, FY '06 and FY '07"

| Name | BA0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|------------------------------------------------------------|-------------|----------------|------------------|-----------------|----------------|------------|------------|-----------------------|----------|----------|----------------|
| OFFICE OF THE SECRETARY | | | | | | | | | | | |
| AGENCY MGMT. PROGRAM | 1000 | | | | | | | | | | |
| PERSONNEL | 1010 | 29 | 27 | 28 | 1 | 28 | 0 | 28 | 0 | 0 | 0 |
| CONTRACTING AND PROCUREMENT | 1020 | 106 | 110 | 114 | 4 | 114 | 0 | 114 | 0 | 0 | 0 |
| FINANCIAL MANAGEMENT | 1050 | 17 | 7 | 8 | 0 | 8 | 0 | 8 | 0 | 0 | 0 |
| RISK MANAGEMENT | 1055 | 13 | 14 | 14 | 0 | 14 | 0 | 14 | 0 | 0 | 0 |
| LEGAL | 1060 | 45 | 58 | 60 | 2 | 60 | 0 | 60 | 0 | 0 | 0 |
| FLEET MANAGEMENT | 1070 | 64 | 65 | 67 | 2 | 67 | 0 | 67 | 0 | 0 | 0 |
| COMMUNICATION | 1080 | 53 | 53 | 54 | 2 | 54 | 0 | 54 | 0 | 0 | 0 |
| CUSTOMER SERVICE | 1085 | 14 | 15 | 15 | 1 | 15 | 0 | 15 | 0 | 0 | 0 |
| PERFORMANCE MGMT | 1090 | 7 | 7 | 8 | 0 | 8 | 0 | 8 | 0 | 0 | 0 |
| Subtotal: AGENCY MGMT. PROGRAM | | 345 | 357 | 370 | 13 | 370 | 0 | 370 | 0 | 0 | 0 |
| ESCHEATED ESTATES FUND PROGRAM | 1001 | | | | | | | | | | |
| ESCHEATED ESTATES | 1100 | 128 | 52 | 54 | 2 | 54 | 0 | 54 | 0 | 0 | 0 |
| Subtotal: ESCHATED ESTATES FUND PROGRAM | | 128 | 52 | 54 | 2 | 54 | 0 | 54 | 0 | 0 | 0 |
| INTERNATIONAL RELATIONS & PROTOCOL | 1002 | | | | | | | | | | |
| INTERNATIONAL RELATIONS & PROTOCOL | 1200 | 109 | 206 | 567 | 361 | 567 | 0 | 567 | 0 | 0 | 0 |
| Subtotal: INTERNATIONAL RELATIONS & PROTOCOL | | 109 | 206 | 567 | 361 | 567 | 0 | 567 | 0 | 0 | 0 |
| CEREMONIAL SERVICES | 1003 | | | | | | | | | | |
| CEREMONIAL SERVICES | 1300 | 179 | 188 | 184 | -4 | 184 | 0 | 184 | 0 | 0 | 0 |
| Subtotal: CEREMONIAL SERVICES | | 179 | 188 | 184 | -4 | 184 | 0 | 184 | 0 | 0 | 0 |
| OFFICE OF DOCUMENTS & ADMIN. ISSUANCE | 1004 | | | | | | | | | | |
| REGULATIONS ACTIVITY | 1400 | 108 | 300 | 217 | -83 | 168 | 49 | 217 | 0 | 0 | 0 |
| D.C. REGISTER | 1401 | 358 | 436 | 423 | -13 | 91 | 332 | 423 | 0 | 0 | 0 |
| ADMIN. ISSUANCES | 1402 | 173 | 187 | 194 | 7 | 159 | 35 | 194 | 0 | 0 | 0 |
| Subtotal: OFFICE OF DOCUMENTS & ADMIN. ISSUANCE | | 639 | 924 | 834 | -90 | 418 | 416 | 834 | 0 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY 05, FY 06 and FY 07"

| Name | BA0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|----------------------------------------------------------|-------------|-------------------|---------------------|--------------------|-------------------|--------------|------------|--------------------------|----------|----------|----------------|
| OFFICE OF THE SECRETARY | | | | | | | | | | | |
| NOTARY COMMISSION & AUTHENTICATIONS | 1005 | | | | | | | | | | |
| NOTARY COMMISSIONS | 1500 | 107 | 161 | 217 | 56 | 217 | 0 | 217 | 0 | 0 | 0 |
| NOTARY AUTHENTICATIONS | 1501 | 104 | 126 | 130 | 4 | 130 | 0 | 130 | 0 | 0 | 0 |
| Subtotal: NOTARY COMMISSION & AUTHENTICATIONS | | 210 | 287 | 347 | 60 | 347 | 0 | 347 | 0 | 0 | 0 |
| OFFICE OF PUBLIC RECORDS | 1006 | | | | | | | | | | |
| RECORDS MANAGEMENT | 1600 | 104 | 409 | 491 | 82 | 491 | 0 | 491 | 0 | 0 | 0 |
| ARCHIVAL ADMIN. | 1601 | 92 | 110 | 219 | 109 | 219 | 0 | 219 | 0 | 0 | 0 |
| LIBRARY OF GOVT. INFO. ACTIVITY | 1602 | 382 | 441 | 240 | -201 | 240 | 0 | 240 | 0 | 0 | 0 |
| Subtotal: OFFICE OF PUBLIC RECORDS | | 577 | 960 | 951 | -9 | 951 | 0 | 951 | 0 | 0 | 0 |
| EXECUTIVE MGMT. | 1007 | | | | | | | | | | |
| EXEC. MGMT | 1700 | 799 | 1,258 | 977 | -280 | 977 | 0 | 977 | 0 | 0 | 0 |
| Subtotal: EXECUTIVE MGMT. | | 799 | 1,258 | 977 | -280 | 977 | 0 | 977 | 0 | 0 | 0 |
| AGENCY FINANCIAL OPERATIONS | 100F | | | | | | | | | | |
| BUDGET OPERATIONS | 110F | 0 | 10 | 10 | 0 | 10 | 0 | 10 | 0 | 0 | 0 |
| Subtotal: AGENCY FINANCIAL OPERATIONS | | 0 | 10 | 10 | 0 | 10 | 0 | 10 | 0 | 0 | 0 |
| PAYROLL DEFAULT PROGRAM | 9980 | | | | | | | | | | |
| Subtotal: PAYROLL DEFAULT PROGRAM | | 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 | | 2,987 | 4,241 | 4,294 | 53 | 3,878 | 416 | 4,294 | 0 | 0 | 0 |

FY 2007 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 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 274 | 311 | 322 11 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 274 | 311 | 322 11 |
| 0013 | 2 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 2 | 0 | 0 0 |
| 0014 | 63 | 46 | 48 2 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 63 | 46 | 48 2 |
| Subtotal: PS | 339 | 357 | 370 13 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 339 | 357 | 370 13 |
| 0040 | 9 | 0 | 0 0 | 0 | 0 | 0 0 | -2 | 0 | 0 0 | 0 | 0 | 0 0 | 7 | 0 | 0 0 |
| Subtotal: NPS | 9 | 0 | 0 0 | 0 | 0 | 0 0 | -2 | 0 | 0 0 | 0 | 0 | 0 0 | 7 | 0 | 0 0 |
| Total 1000 | 348 | 357 | 370 13 | 0 | 0 | 0 0 | -2 | 0 | 0 0 | 0 | 0 | 0 0 | 345 | 357 | 370 13 |
| 1001 ESCHEATED ESTATES FUND PROGRAM | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 43 | 45 | 47 2 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 43 | 45 | 47 2 |
| 0012 | 7 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 7 | 0 | 0 0 |
| 0013 | 10 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 10 | 0 | 0 0 |
| 0014 | 66 | 7 | 7 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 66 | 7 | 7 0 |
| 0015 | 1 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 1 | 0 | 0 0 |
| Subtotal: PS | 128 | 52 | 54 2 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 128 | 52 | 54 2 |
| Total 1001 | 128 | 52 | 54 2 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 128 | 52 | 54 2 |

FY 2007 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 | | | | | | | | | | | | | | | |
|-----------------------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| 1002 INTERNATIONAL RELATIONS & PROTOCOL | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 4 | 88 | 91 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 88 | 91 |
| 0013 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 |
| 0014 | 15 | 13 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 13 | 14 |
| Subtotal: PS | 22 | 101 | 105 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 101 | 105 |
| 0020 | 4 | 5 | 1 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 5 | 1 |
| 0040 | 0 | 100 | 462 | 362 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83 | 100 | 462 |
| Subtotal: NPS | 4 | 105 | 463 | 358 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87 | 105 | 463 |
| Total 1002 | 26 | 206 | 567 | 361 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 109 | 206 | 567 |
| 1003 CEREMONIAL SERVICES | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 153 | 159 | 165 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 153 | 159 | 165 |
| 0014 | 21 | 24 | 20 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 24 | 20 |
| Subtotal: PS | 175 | 183 | 184 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175 | 183 | 184 |
| 0020 | 4 | 5 | 0 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 5 | 0 |
| Subtotal: NPS | 4 | 5 | 0 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 5 | 0 |
| Total 1003 | 179 | 188 | 184 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 179 | 188 | 184 |

FY 2007 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 | | | | | | | | | | | | | | | | |
|--------------------------------------------|---------------|------------|------------|---------------|--------------|------------|---------------|--------------|--------------|----------------------|-----------|--------------|--------------|------------|------------|--------------|
| 1004 OFFICE OF DOCUMENTS & ADMIN. ISSUANCE | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 359 | 508 | 454 | -54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 359 | 508 | 454 | -54 |
| 0013 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| 0014 | 13 | 77 | 69 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 77 | 69 | -8 |
| Subtotal: PS | 381 | 585 | 523 | -62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 381 | 585 | 523 | -62 |
| 0020 | 4 | 5 | 0 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 5 | 0 | -5 |
| 0040 | 254 | 313 | 296 | -17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 254 | 313 | 296 | -17 |
| 0070 | 0 | 21 | 15 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 15 | -6 |
| Subtotal: NPS | 258 | 339 | 311 | -28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 258 | 339 | 311 | -28 |
| Total 1004 | 639 | 924 | 834 | -90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 639 | 924 | 834 | -90 |
| 1005 NOTARY COMMISSION & AUTHENTICATIONS | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 203 | 210 | 217 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 203 | 210 | 217 | 7 |
| 0014 | 4 | 32 | 33 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 32 | 33 | 1 |
| Subtotal: PS | 207 | 242 | 250 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 207 | 242 | 250 | 8 |
| 0020 | 4 | 10 | 5 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 10 | 5 | -5 |
| 0040 | 0 | 35 | 92 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 92 | 57 |
| Subtotal: NPS | 4 | 45 | 97 | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 45 | 97 | 52 |
| Total 1005 | 210 | 287 | 347 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210 | 287 | 347 | 60 |

FY 2007 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 | | | | | | | | | | | | | | | | |
|-------------------------------|---------------|--------------|------------|---------------|--------------|------------|---------------|--------------|--------------|----------------------|-----------|--------------|--------------|--------------|------------|--------------|
| 1006 OFFICE OF PUBLIC RECORDS | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 270 | 414 | 696 | 282 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 270 | 414 | 696 | 282 |
| 0013 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| 0014 | 12 | 76 | 113 | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 76 | 113 | 37 |
| Subtotal: PS | 283 | 490 | 809 | 320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 283 | 490 | 809 | 320 |
| 0020 | 4 | 15 | 16 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 15 | 16 | 1 |
| 0041 | 290 | 330 | 126 | -204 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 290 | 330 | 126 | -204 |
| 0070 | 0 | 125 | 0 | -125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125 | 0 | -125 |
| Subtotal: NPS | 294 | 470 | 142 | -329 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 294 | 470 | 142 | -329 |
| Total 1006 | 577 | 960 | 951 | -9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 577 | 960 | 951 | -9 |
| 1007 EXECUTIVE MGMT. | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 194 | 163 | 7 | -163 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 194 | 163 | 7 | -163 |
| 0013 | 2 | 50 | 0 | -50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 50 | 0 | -50 |
| 0014 | 36 | 25 | 0 | -25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36 | 25 | 0 | -25 |
| Subtotal: PS | 232 | 238 | 0 | -238 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 232 | 238 | 0 | -238 |
| 0020 | 4 | 6 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 6 | 7 | 0 |
| 0030 | 24 | 10 | 87 | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 10 | 87 | 77 |
| 0031 | 37 | 29 | 40 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 29 | 40 | 11 |
| 0032 | 13 | 750 | 769 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 750 | 769 | 19 |
| 0033 | 7 | 7 | 39 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 7 | 39 | 32 |
| 0034 | 8 | 8 | 11 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 11 | 3 |
| 0035 | 15 | 21 | 13 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 21 | 13 | -8 |
| 0040 | 394 | 142 | 11 | -131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 396 | 142 | 11 | -131 |
| 0070 | 14 | 45 | 0 | -45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62 | 45 | 0 | -45 |
| Subtotal: NPS | 516 | 1,020 | 977 | -42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 566 | 1,020 | 977 | -42 |
| Total 1007 | 748 | 1,258 | 977 | -280 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 799 | 1,258 | 977 | -280 |

FY 2007 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 | | | | | | | | | | | | | | | |
|----------------------------------|---------------|--------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|--------------|------------------------|
| 100F AGENCY FINANCIAL OPERATIONS | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0040 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 |
| Total 100F | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 |
| 9980 PAYROLL DEFAULT PROGRAM | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0014 | 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 |
| Total 9980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Budget | 2,856 | 4,241 | 4,294 | 53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,987 | 4,241 | 4,294 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BA0 Office of the Secretary

1000 AGENCY MGMT. PROGRAM

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 274 | 311 | 322 11 | 0 | 0 | 0 0 | 274 | 311 | 322 11 |
| 0013 | 2 | 0 | 0 0 | 0 | 0 | 0 0 | 2 | 0 | 0 0 |
| 0014 | 63 | 46 | 48 2 | 0 | 0 | 0 0 | 63 | 46 | 48 2 |
| Subtotal: PS | 339 | 357 | 370 13 | 0 | 0 | 0 0 | 339 | 357 | 370 13 |
| 0040 | 10 | 0 | 0 0 | -1 | 0 | 0 0 | 9 | 0 | 0 0 |
| Subtotal: NPS | 10 | 0 | 0 0 | -1 | 0 | 0 0 | 9 | 0 | 0 0 |
| Total: 1000 | 349 | 357 | 370 13 | -1 | 0 | 0 0 | 348 | 357 | 370 13 |

1001 ESCHEATED ESTATES FUND PROGRAM

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 43 | 45 | 47 2 | 0 | 0 | 0 0 | 43 | 45 | 47 2 |
| 0012 | 7 | 0 | 0 0 | 0 | 0 | 0 0 | 7 | 0 | 0 0 |
| 0013 | 10 | 0 | 0 0 | 0 | 0 | 0 0 | 10 | 0 | 0 0 |
| 0014 | 66 | 7 | 7 0 | 0 | 0 | 0 0 | 66 | 7 | 7 0 |
| 0015 | 1 | 0 | 0 0 | 0 | 0 | 0 0 | 1 | 0 | 0 0 |
| Subtotal: PS | 128 | 52 | 54 2 | 0 | 0 | 0 0 | 128 | 52 | 54 2 |
| Total: 1001 | 128 | 52 | 54 2 | 0 | 0 | 0 0 | 128 | 52 | 54 2 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

| BA0 Office of the Secretary | | | | | | | | | | | | | | |
|-----------------------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|-----------|------------|------------|--------------|------------|------------|
| 1002 INTERNATIONAL RELATIONS & PROTOCOL | | | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | | | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 06 Appr | FY 07 Req | Change vs 06 | | |
| 0011 | 4 | 88 | 91 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 88 | 91 | 3 |
| 0013 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| 0014 | 15 | 13 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 13 | 14 | 0 |
| Subtotal: PS | 22 | 101 | 105 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 101 | 105 | 4 |
| 0020 | 4 | 5 | 1 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 5 | 1 | -4 |
| 0040 | 0 | 100 | 462 | 362 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 462 | 362 |
| Subtotal: NPS | 4 | 105 | 463 | 358 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 105 | 463 | 358 |
| Total: 1002 | 26 | 206 | 567 | 361 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 206 | 567 | 361 |
| 1003 CEREMONIAL SERVICES | | | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | | | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 06 Appr | FY 07 Req | Change vs 06 | | |
| 0011 | 153 | 159 | 165 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 153 | 159 | 165 | 6 |
| 0014 | 21 | 24 | 20 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 24 | 20 | -4 |
| Subtotal: PS | 175 | 183 | 184 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 175 | 183 | 184 | 1 |
| 0020 | 4 | 5 | 0 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 5 | 0 | -5 |
| Subtotal: NPS | 4 | 5 | 0 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 5 | 0 | -5 |
| Total: 1003 | 179 | 188 | 184 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 179 | 188 | 184 | -4 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BA0 Office of the Secretary

1004 OFFICE OF DOCUMENTS & ADMIN. ISSUANCE

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 270 | 418 | 361 -57 | 89 | 89 | 93 | 359 | 508 | 454 |
| 0013 | 0 | 0 | 0 | 9 | 0 | 0 | 9 | 0 | 0 |
| 0014 | 0 | 64 | 42 -22 | 13 | 13 | 27 | 13 | 77 | 69 |
| Subtotal: PS | 270 | 482 | 403 -79 | 111 | 103 | 120 | 381 | 585 | 523 |
| 0020 | 4 | 5 | 0 -5 | 0 | 0 | 0 | 4 | 5 | 0 |
| 0040 | 0 | 0 | 0 | 254 | 313 | 296 | 254 | 313 | 296 |
| 0070 | 0 | 21 | 15 -6 | 0 | 0 | 0 | 0 | 21 | 15 |
| Subtotal: NPS | 4 | 26 | 15 -11 | 254 | 313 | 296 | 258 | 339 | 311 |
| Total: 1004 | 274 | 508 | 418 -90 | 365 | 416 | 416 | 639 | 924 | 834 |

1005 NOTARY COMMISSION & AUTHENTICATIONS

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 203 | 210 | 217 7 | 0 | 0 | 0 | 203 | 210 | 217 |
| 0014 | 4 | 32 | 33 1 | 0 | 0 | 0 | 4 | 32 | 33 |
| Subtotal: PS | 207 | 242 | 250 8 | 0 | 0 | 0 | 207 | 242 | 250 |
| 0020 | 4 | 10 | 5 -5 | 0 | 0 | 0 | 4 | 10 | 5 |
| 0040 | 0 | 35 | 92 57 | 0 | 0 | 0 | 0 | 35 | 92 |
| Subtotal: NPS | 4 | 45 | 97 52 | 0 | 0 | 0 | 4 | 45 | 97 |
| Total: 1005 | 210 | 287 | 347 60 | 0 | 0 | 0 | 210 | 287 | 347 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

| BA0 Office of the Secretary | | | | | | | | | | | | |
|-------------------------------|--------------|------------|------------|--------------|--------------|------------|---------------|--------------|--------------|------------|------------|--------------|
| 1006 OFFICE OF PUBLIC RECORDS | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 270 | 414 | 696 | 282 | 0 | 0 | 0 | 0 | 270 | 414 | 696 | 282 |
| 0013 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| 0014 | 12 | 76 | 113 | 37 | 0 | 0 | 0 | 0 | 12 | 76 | 113 | 37 |
| Subtotal: PS | 283 | 490 | 809 | 320 | 0 | 0 | 0 | 0 | 283 | 490 | 809 | 320 |
| 0020 | 4 | 15 | 16 | 1 | 0 | 0 | 0 | 0 | 4 | 15 | 16 | 1 |
| 0041 | 290 | 330 | 126 | -204 | 0 | 0 | 0 | 0 | 290 | 330 | 126 | -204 |
| 0070 | 0 | 125 | 0 | -125 | 0 | 0 | 0 | 0 | 0 | 125 | 0 | -125 |
| Subtotal: NPS | 294 | 470 | 142 | -329 | 0 | 0 | 0 | 0 | 294 | 470 | 142 | -329 |
| Total: 1006 | 577 | 960 | 951 | -9 | 0 | 0 | 0 | 0 | 577 | 960 | 951 | -9 |

| 1007 EXECUTIVE MGMT. | | | | | | | | | | | | |
|--------------------------|--------------|--------------|------------|--------------|--------------|------------|---------------|--------------|--------------|--------------|------------|--------------|
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 194 | 163 | 0 | -163 | 0 | 0 | 0 | 0 | 194 | 163 | 0 | -163 |
| 0013 | 2 | 50 | 0 | -50 | 0 | 0 | 0 | 0 | 2 | 50 | 0 | -50 |
| 0014 | 36 | 25 | 0 | -25 | 0 | 0 | 0 | 0 | 36 | 25 | 0 | -25 |
| Subtotal: PS | 232 | 238 | 0 | -238 | 0 | 0 | 0 | 0 | 232 | 238 | 0 | -238 |
| 0020 | 4 | 6 | 7 | 0 | 0 | 0 | 0 | 0 | 4 | 6 | 7 | 0 |
| 0030 | 24 | 10 | 87 | 77 | 0 | 0 | 0 | 0 | 24 | 10 | 87 | 77 |
| 0031 | 37 | 29 | 40 | 11 | 0 | 0 | 0 | 0 | 37 | 29 | 40 | 11 |
| 0032 | 13 | 750 | 769 | 19 | 0 | 0 | 0 | 0 | 13 | 750 | 769 | 19 |
| 0033 | 7 | 7 | 39 | 32 | 0 | 0 | 0 | 0 | 7 | 7 | 39 | 32 |
| 0034 | 8 | 8 | 11 | 3 | 0 | 0 | 0 | 0 | 8 | 8 | 11 | 3 |
| 0035 | 15 | 21 | 13 | -8 | 0 | 0 | 0 | 0 | 15 | 21 | 13 | -8 |
| 0040 | 394 | 142 | 11 | -131 | 0 | 0 | 0 | 0 | 394 | 142 | 11 | -131 |
| 0070 | 14 | 45 | 0 | -45 | 0 | 0 | 0 | 0 | 14 | 45 | 0 | -45 |
| Subtotal: NPS | 516 | 1,020 | 977 | -42 | 0 | 0 | 0 | 0 | 516 | 1,020 | 977 | -42 |
| Total: 1007 | 748 | 1,258 | 977 | -280 | 0 | 0 | 0 | 0 | 748 | 1,258 | 977 | -280 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

| BA0 Office of the Secretary | | | | | | | | | | | | |
|----------------------------------|--------------|--------------|--------------|--------------|--------------|------------|---------------|--------------|--------------|---------------|--------------|--------------|
| 100F AGENCY FINANCIAL OPERATIONS | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | General Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0040 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 0 |
| Total: 100F | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 0 |
| 9980 PAYROLL DEFAULT PROGRAM | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | General Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0014 | 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 |
| Total: 9980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Budget | 2,492 | 3,825 | 3,878 | 53 | 364 | 416 | 416 | 0 | 2,856 | 4,241 | 4,294 | 53 |

FY 2007 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 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req |
| 0011 | 1,501 | 1,898 | 1,992 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,501 | 1,898 | 1,992 |
| 0012 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 |
| 0013 | 27 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 50 | 0 | |
| 0014 | 229 | 299 | 303 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 229 | 299 | 303 | |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | |
| Subtotal: PS | 1,767 | 2,248 | 2,295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,767 | 2,248 | 2,295 | |
| 0020 | 25 | 46 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 46 | 28 | |
| 0030 | 24 | 10 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 10 | 87 | |
| 0031 | 37 | 29 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 29 | 40 | |
| 0032 | 13 | 750 | 769 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 750 | 769 | |
| 0033 | 7 | 7 | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 7 | 39 | |
| 0034 | 8 | 8 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 11 | |
| 0035 | 15 | 21 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 21 | 13 | |
| 0040 | 657 | 600 | 871 | 0 | 0 | 0 | 80 | 0 | 0 | 0 | 0 | 740 | 600 | 871 | |
| 0041 | 290 | 330 | 126 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 290 | 330 | 126 | |
| 0070 | 14 | 191 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62 | 191 | 15 | |
| Subtotal: NPS | 1,090 | 1,994 | 1,999 | 0 | 0 | 0 | 80 | 0 | 0 | 0 | 0 | 1,221 | 1,994 | 1,999 | |
| Total Budget | 2,856 | 4,241 | 4,294 | 0 | 0 | 0 | 80 | 0 | 0 | 0 | 0 | 2,987 | 4,241 | 4,294 | |

Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | Federal FTEs | | | Private FTEs | | | Intra-District FTEs | | | Gross FTEs | | |
|--------------------------|--------------|------------|-----------|--------------|------------|-----------|--------------|------------|-----------|---------------------|------------|-----------|--------------|------------|-----------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req |
| 0011 | 21 | 32 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 32 | 29 |
| 0012 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 |
| Total FTEs | 23 | 32 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 32 | 29 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

BA0 Office of the Secretary

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | |
|--------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|--------------|------------------------|-----------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | |
| 0011 | 1,412 | 1,809 | 1,899 | 89 | 89 | 93 | 1,501 | 1,898 | 1,992 | 93 |
| 0012 | 7 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| 0013 | 18 | 50 | 0 | 9 | 0 | 0 | 27 | 50 | 0 | -50 |
| 0014 | 217 | 286 | 276 | 13 | 13 | 27 | 229 | 299 | 303 | 4 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 1,655 | 2,145 | 2,175 | 111 | 103 | 120 | 1,767 | 2,248 | 2,295 | 47 |
| 0020 | 25 | 46 | 28 | 0 | 0 | 0 | 25 | 46 | 28 | -18 |
| 0030 | 24 | 10 | 87 | 0 | 0 | 0 | 24 | 10 | 87 | 77 |
| 0031 | 37 | 29 | 40 | 0 | 0 | 0 | 37 | 29 | 40 | 11 |
| 0032 | 13 | 750 | 769 | 0 | 0 | 0 | 13 | 750 | 769 | 19 |
| 0033 | 7 | 7 | 39 | 0 | 0 | 0 | 7 | 7 | 39 | 32 |
| 0034 | 8 | 8 | 11 | 0 | 0 | 0 | 8 | 8 | 11 | 3 |
| 0035 | 15 | 21 | 13 | 0 | 0 | 0 | 15 | 21 | 13 | -8 |
| 0040 | 404 | 287 | 575 | 253 | 313 | 296 | 657 | 600 | 871 | 271 |
| 0041 | 290 | 330 | 126 | 0 | 0 | 0 | 290 | 330 | 126 | -204 |
| 0070 | 14 | 191 | 15 | 0 | 0 | 0 | 14 | 191 | 15 | -176 |
| Subtotal: NPS | 837 | 1,681 | 1,703 | 253 | 313 | 296 | 1,090 | 1,994 | 1,999 | 6 |
| Total Budget | 2,492 | 3,825 | 3,878 | 364 | 416 | 416 | 2,856 | 4,241 | 4,294 | 53 |

Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | Other FTEs | | | General FTEs | | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|--------------|------------|------------------------|-----------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | |
| 0011 | 21 | 30 | 27 | 0 | 2 | 2 | 21 | 32 | 29 | -3 |
| 0012 | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| Total FTEs | 23 | 30 | 27 | 0 | 2 | 2 | 23 | 32 | 29 | -3 |

FY 2007 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 | | \$3,878 | 27.00 |
| Subtotal: Local Fund | | | | \$3,878 | 27.00 |
| Special Purpose Revenue Funds | | | | | |
| | | 1243 | Distribution Fees | \$416 | 2.00 |
| Subtotal: Special Purpose Revenue Funds | | | | \$416 | 2.00 |
| Subtotal: General Fund | | | | \$4,294 | 29.00 |
| Total: Gross Funds | | | | \$4,294 | 29.00 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY '05, FY '06 and FY '07"

| Name | CW0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Funding Source | | | | | |
|------------------------------------|------------------------------------|----------------|------------------|-----------------|----------------|----------------|-------|-----------------------|---------|---------|----------------|
| | | | | | | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
| CUSTOMER SERVICE OPERATIONS | | | | | | | | | | | |
| AGENCY MANAGEMENT PROGRAM | | | | | | | | | | | |
| | 1000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| PERSONNEL | 1010 | 207 | 142 | 245 | 103 | 75 | 0 | 75 | 0 | 0 | 170 |
| INFORMATION TECHNOLOGY | 1040 | 55 | 46 | 34 | -12 | 34 | 0 | 34 | 0 | 0 | 0 |
| Subtotal: | AGENCY MANAGEMENT PROGRAM | 262 | 188 | 279 | 91 | 108 | 0 | 108 | 0 | 0 | 170 |
| CUSTOMER SERVICE | | | | | | | | | | | |
| QUALITY ASSURANCE | 0100 | 113 | 242 | 198 | -44 | 0 | 0 | 0 | 0 | 0 | 198 |
| CORRESPONDENCE | 0200 | 241 | 204 | 136 | -68 | 136 | 0 | 136 | 0 | 0 | 0 |
| CUSTOMER SERVICE | 0300 | 354 | 415 | 445 | 30 | 118 | 0 | 118 | 0 | 0 | 327 |
| Subtotal: | CUSTOMER SERVICE | 707 | 861 | 779 | -82 | 254 | 0 | 254 | 0 | 0 | 525 |
| Total: | Customer Service Operations | 969 | 1,048 | 1,058 | 9 | 363 | 0 | 363 | 0 | 0 | 695 |

FY 2007 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 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | |
| 0011 | 0 | 0 | 64 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 145 | 27 | 0 | 118 | 209 | 91 |
| 0012 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 112 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 36 | 25 | 1 | 36 | 24 | 36 | 12 |
| Subtotal: PS | -1 | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 149 | 170 | 28 | 148 | 142 | 245 | 103 |
| 0020 | 9 | 11 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 11 | 10 | -1 |
| 0030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0031 | 29 | 35 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 43 | 35 | 24 | -11 |
| 0034 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 3 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 | 0 | 0 | 54 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 4 | 0 | 0 | 0 |
| Subtotal: NPS | 38 | 46 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 0 | 0 | 114 | 46 | 34 | -12 |
| Total 1000 | 37 | 46 | 108 | 0 | 0 | 0 | 0 | 0 | 0 | 224 | 170 | 28 | 262 | 188 | 279 | 91 |
| 2000 CUSTOMER SERVICE | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | |
| 0011 | 205 | 92 | 108 | 0 | 0 | 0 | 0 | 0 | 0 | -3 | 0 | 0 | 202 | 92 | 108 | 16 |
| 0012 | 17 | 71 | 74 | 0 | 0 | 0 | 0 | 0 | 0 | 224 | 238 | -28 | 241 | 336 | 312 | -25 |
| 0013 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 8 | 0 | 0 | 0 |
| 0014 | 22 | 42 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 28 | -17 | 38 | 87 | 70 | -17 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -6 | 0 | 0 | -6 | 0 | 0 | 0 |
| Subtotal: PS | 248 | 204 | 224 | 0 | 0 | 0 | 0 | 0 | 0 | 236 | 266 | -45 | 484 | 515 | 490 | -25 |
| 0040 | 76 | 89 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51 | 34 | 76 | 106 | 81 | -25 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 133 | 198 | -27 | 133 | 225 | 198 | -27 |
| 0070 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 10 | 10 | 15 | 15 | 10 | -5 |
| Subtotal: NPS | 76 | 104 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 148 | 259 | 17 | 223 | 346 | 289 | -57 |
| Total 2000 | 323 | 308 | 254 | 0 | 0 | 0 | 0 | 0 | 0 | 384 | 525 | -28 | 707 | 861 | 779 | -82 |
| Total Budget | 361 | 353 | 363 | 0 | 0 | 0 | 0 | 0 | 0 | 608 | 695 | 0 | 969 | 1,048 | 1,058 | 9 |

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

| CWO Customer Service Operations | | | | | | | | | | | | |
|---------------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------|---------------|------------|------------------------|
| 1000 AGENCY MANAGEMENT PROGRAM | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | General Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 0 | 64 | 0 | 0 | 0 | 0 | 0 | 64 | 0 | 0 | 64 |
| 0012 | -1 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 11 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 | 11 |
| Subtotal: PS | -1 | 0 | 75 | 0 | 0 | 0 | -1 | 0 | 75 | 0 | 0 | 75 |
| 0020 | 9 | 11 | 10 | 0 | 0 | 0 | 9 | 11 | 10 | 0 | 0 | -1 |
| 0030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0031 | 29 | 35 | 24 | 0 | 0 | 0 | 29 | 35 | 24 | 0 | 0 | -11 |
| 0034 | 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 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: N/PS | 38 | 46 | 34 | 0 | 0 | 0 | 38 | 46 | 34 | 0 | 0 | -12 |
| Total: 1000 | 37 | 46 | 108 | 0 | 0 | 0 | 37 | 46 | 108 | 0 | 0 | 63 |
| 2000 CUSTOMER SERVICE | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | General Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 205 | 92 | 108 | 0 | 0 | 0 | 205 | 92 | 108 | 0 | 0 | 16 |
| 0012 | 17 | 71 | 74 | 0 | 0 | 0 | 17 | 71 | 74 | 0 | 0 | 3 |
| 0013 | 4 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 22 | 42 | 42 | 0 | 0 | 0 | 22 | 42 | 42 | 0 | 0 | 1 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 248 | 204 | 224 | 0 | 0 | 0 | 248 | 204 | 224 | 0 | 0 | 20 |
| 0040 | 76 | 89 | 30 | 0 | 0 | 0 | 76 | 89 | 30 | 0 | 0 | -59 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 0 | -15 |
| Subtotal: N/PS | 76 | 104 | 30 | 0 | 0 | 0 | 76 | 104 | 30 | 0 | 0 | -74 |
| Total: 2000 | 323 | 308 | 254 | 0 | 0 | 0 | 323 | 308 | 254 | 0 | 0 | -54 |
| Total Budget | 361 | 353 | 363 | 0 | 0 | 0 | 361 | 353 | 363 | 0 | 0 | 9 |

FY 2007 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 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 205 | 92 | 172 | 80 | 0 | 0 | 0 | 0 | 0 | -3 | 118 | 145 | 27 | 210 | 317 | 107 |
| 0012 | 16 | 71 | 74 | 3 | 0 | 0 | 0 | 0 | 0 | 337 | 266 | 238 | -28 | 336 | 312 | -25 |
| 0013 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 22 | 42 | 53 | 12 | 0 | 0 | 0 | 0 | 0 | 53 | 69 | 53 | -17 | 111 | 106 | -5 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -6 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 247 | 204 | 298 | 94 | 0 | 0 | 0 | 0 | 0 | 385 | 453 | 436 | -17 | 657 | 735 | 78 |
| 0020 | 9 | 11 | 10 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 10 | -1 |
| 0030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0031 | 29 | 35 | 24 | -11 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 | 35 | 24 | -11 |
| 0034 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 76 | 89 | 30 | -59 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 51 | 34 | 106 | 81 | -25 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 187 | 225 | 198 | -27 | 225 | 198 | -27 |
| 0070 | 0 | 15 | 0 | -15 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 10 | 10 | 15 | 10 | -5 |
| Subtotal: NPS | 114 | 149 | 64 | -85 | 0 | 0 | 0 | 0 | 0 | 223 | 242 | 259 | 17 | 391 | 323 | -68 |
| Total Budget | 361 | 353 | 363 | 9 | 0 | 0 | 0 | 0 | 0 | 608 | 695 | 695 | 0 | 1,048 | 1,058 | 9 |

Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | Federal FTEs | | | Private FTEs | | | Intra-District FTEs | | | Gross FTEs | | | |
|--------------------------|--------------|------------|-----------|--------------|------------|-----------|--------------|------------|-----------|---------------------|------------|-----------|--------------|------------|-----------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 1 | 2 | 3 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 3 | 1 | 4 | 6 | 2 |
| 0012 | 2 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 6 | 7 | 4 | -3 | 7 | 5 | -2 |
| Total FTEs | 3 | 2 | 4 | 2 | 0 | 0 | 0 | 0 | 0 | 8 | 9 | 7 | -2 | 11 | 11 | 0 |

FY 2007 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 | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 205 | 92 | 172 80 | 0 | 0 | 0 | 205 | 92 | 172 80 |
| 0012 | 16 | 71 | 74 3 | 0 | 0 | 0 | 16 | 71 | 74 3 |
| 0013 | 4 | 0 | 0 0 | 0 | 0 | 0 | 4 | 0 | 0 0 |
| 0014 | 22 | 42 | 53 12 | 0 | 0 | 0 | 22 | 42 | 53 12 |
| 0015 | 0 | 0 | 0 0 | 0 | 0 | 0 | 0 | 0 | 0 0 |
| Subtotal: PS | 247 | 204 | 298 94 | 0 | 0 | 0 | 247 | 204 | 298 94 |
| 0020 | 9 | 11 | 10 -1 | 0 | 0 | 0 | 9 | 11 | 10 -1 |
| 0030 | 0 | 0 | 0 0 | 0 | 0 | 0 | 0 | 0 | 0 0 |
| 0031 | 29 | 35 | 24 -11 | 0 | 0 | 0 | 29 | 35 | 24 -11 |
| 0034 | 0 | 0 | 0 0 | 0 | 0 | 0 | 0 | 0 | 0 0 |
| 0040 | 76 | 89 | 30 -59 | 0 | 0 | 0 | 76 | 89 | 30 -59 |
| 0041 | 0 | 0 | 0 0 | 0 | 0 | 0 | 0 | 0 | 0 0 |
| 0070 | 0 | 15 | 0 -15 | 0 | 0 | 0 | 0 | 15 | 0 -15 |
| Subtotal: NPS | 114 | 149 | 64 -85 | 0 | 0 | 0 | 114 | 149 | 64 -85 |
| Total Budget | 361 | 353 | 363 9 | 0 | 0 | 0 | 361 | 353 | 363 9 |

Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | Other FTEs | | | General FTEs | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 1 | 2 | 3 1 | 0 | 0 | 0 | 1 | 2 | 3 1 |
| 0012 | 2 | 0 | 1 1 | 0 | 0 | 0 | 2 | 0 | 1 1 |
| Total FTEs | 3 | 2 | 4 2 | 0 | 0 | 0 | 3 | 2 | 4 2 |

FY 2007 Proposed Budget
for the District of Columbia Government
CW0 Customer Service Operations

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule
80

| Revenue Type | Appropriated Fund | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---------------------------------------|-------------------|---------------------|-----------------------|----------------|-------|
| General Fund | | | | | |
| Local Fund | | | | | |
| | | APPR | | \$363 | 4.00 |
| Subtotal: Local Fund | | | | \$363 | 4.00 |
| Subtotal: General Fund | | | | \$363 | 4.00 |
| Intra-District Funds | | | | | |
| Intradistrict Funds | | | | | |
| | | 0701 | City-wide Call Center | \$695 | 7.00 |
| Subtotal: Intradistrict Funds | | | | \$695 | 7.00 |
| Subtotal: Intra-District Funds | | | | \$695 | 7.00 |
| Total: Gross Funds | | | | \$1,058 | 11.00 |

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY '05, FY '06 and FY '07"

| Name | AE0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|----------------------------------------------|-------------|----------------|------------------|-----------------|----------------|-------|-------|-----------------------|---------|---------|----------------|
| OFFICE OF THE CITY ADMINISTRATOR | | | | | | | | | | | |
| AGENCY MGMT PROGRAM | 1000 | | | | | | | | | | |
| PERSONNEL | 1010 | 118 | 167 | 177 | 9 | 177 | 0 | 177 | 0 | 0 | 0 |
| TRAINING AND EMPLOYEE DEVEL | 1015 | 53 | 24 | 0 | -24 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONTRACTING AND PROCUREMENT | 1020 | 0 | 9 | 9 | 0 | 9 | 0 | 9 | 0 | 0 | 0 |
| INFO. TECHNOLOGY | 1040 | 0 | 119 | 84 | -35 | 84 | 0 | 84 | 0 | 0 | 0 |
| FINANCIAL SERVICES | 1050 | 90 | 73 | 80 | 7 | 80 | 0 | 80 | 0 | 0 | 0 |
| RISK MGMT | 1055 | -23 | 6 | 0 | -6 | 0 | 0 | 0 | 0 | 0 | 0 |
| COMMUNICATIONS | 1080 | 0 | 17 | 19 | 2 | 19 | 0 | 19 | 0 | 0 | 0 |
| CUSTOMER SERVICES | 1085 | 0 | 8 | 33 | 25 | 33 | 0 | 33 | 0 | 0 | 0 |
| PERFORMANCE MGMT | 1090 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: AGENCY MGMT PROGRAM | | -108 | 423 | 402 | -22 | 402 | 0 | 402 | 0 | 0 | 0 |
| AGENCY FINANCIAL OPERATIONS | 100F | | | | | | | | | | |
| ACFO | 130F | 0 | 50 | 50 | 0 | 50 | 0 | 50 | 0 | 0 | 0 |
| Subtotal: AGENCY FINANCIAL OPERATIONS | | 0 | 50 | 50 | 0 | 50 | 0 | 50 | 0 | 0 | 0 |
| CITY ADMINISTRATOR | 2000 | | | | | | | | | | |
| AGY OVERSIGHT AND SUPPORT | 2005 | 1,653 | 2,092 | 1,647 | -445 | 1,448 | 0 | 1,448 | 0 | 0 | 199 |
| COMM OUTREACH/CONST. SERVICES | 2010 | 263 | 222 | 760 | 538 | 760 | 0 | 760 | 0 | 0 | 0 |
| STRATEGIC PLANNING AND PERFORMANCE | 2015 | 157 | 265 | 111 | -154 | 111 | 0 | 111 | 0 | 0 | 0 |
| LABOR RELATIONS/COLLECTIVE BARG. | 2020 | 1,143 | 1,336 | 1,564 | 228 | 1,356 | 0 | 1,356 | 0 | 0 | 208 |
| RISK MGMT. | 2025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NEIGHBORHOOD SERV. | 2030 | 1,141 | 1,293 | 1,219 | -74 | 1,219 | 0 | 1,219 | 0 | 0 | 0 |
| LABOR MGMT. PROGRAMS | 2040 | 270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TARGETED IMPROV. INITIATIVES | 2045 | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CENTER FOR INNOV. & REFORM | 2050 | 0 | 608 | 534 | -74 | 534 | 0 | 534 | 0 | 0 | 0 |
| Subtotal: CITY ADMINISTRATOR | | 5,828 | 5,817 | 5,834 | 17 | 5,428 | 0 | 5,428 | 0 | 0 | 406 |

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY '05, FY '06 and FY '07"

| Name | AE0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|------------------------------------------------------|-------------|----------------|------------------|-----------------|----------------|--------------|--------------|-----------------------|----------------|----------|----------------|
| OFFICE OF THE CITY ADMINISTRATOR | | | | | | | | | | | |
| CHILDREN, YOUTH, FAM. & ELDERLS | 3000 | | | | | | | | | | |
| AGENCY OVERSIGHT AND SUPPORT | 3005 | 675 | 367 | 1,450 | 1,084 | 1,429 | 0 | 1,429 | 0 | 0 | 21 |
| COMMUNITY OUTREACH/CONST. SERVICES | 3010 | 430 | 185 | 273 | 88 | 121 | 0 | 121 | 0 | 0 | 152 |
| JUVENILE JUSTICE REFORM PLAN | 3015 | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HIPAA | 3020 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| YOUTH SUBSTANCE ABUSE TREATMENT | 3025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MEDICAID PROVIDER REFORM | 3035 | 675 | 649 | 502 | -148 | 502 | 0 | 502 | 0 | 0 | 0 |
| INFORMATION POLICY & TECHNOLOGY | 3045 | 0 | 562 | 590 | 28 | 590 | 0 | 590 | 0 | 0 | 0 |
| SERVICE INTEGRATION INITIATIVES | 3050 | 0 | 118 | 101 | -16 | 10 | 0 | 10 | 0 | 0 | 92 |
| HOMELESSNESS & SPECIAL NEEDS HOUSIN | 3055 | 0 | 99 | 103 | 3 | 103 | 0 | 103 | 0 | 0 | 0 |
| LEGAL AND COURT AFFAIRS | 3060 | 0 | 121 | 7 | -115 | 7 | 0 | 7 | 0 | 0 | 0 |
| Subtotal: CHILDREN, YOUTH, FAM. & ELDERLS | | 1,853 | 2,100 | 3,025 | 925 | 2,760 | 0 | 2,760 | 0 | 0 | 265 |
| OPERATIONS | | | | | | | | | | | |
| AGENCY OVERSIGHT AND SUPPORT | 4005 | 360 | 236 | 211 | -25 | 211 | 0 | 211 | 0 | 0 | 0 |
| COMMUNITY OUTREACH/CONSTITUENT SERV | 4010 | 34 | 148 | 125 | -23 | 125 | 0 | 125 | 0 | 0 | 0 |
| OPERATIONAL IMPROVEM. DIVISION | 4015 | 59 | 139 | 111 | -27 | 111 | 0 | 111 | 0 | 0 | 0 |
| ENFORCEMENT COORDINATION | 4025 | 0 | 25 | 22 | -3 | 22 | 0 | 22 | 0 | 0 | 0 |
| Subtotal: OPERATIONS | | 453 | 548 | 470 | -78 | 470 | 0 | 470 | 0 | 0 | 0 |
| PUBLIC SAFETY AND JUSTICE | | | | | | | | | | | |
| AGENCY OVERSIGHT AND SUPPORT | 5005 | 233 | 270 | 295 | 24 | 295 | 0 | 295 | 0 | 0 | 0 |
| COMMUNITY OUTREACH/CONST. SERVICES | 5010 | 277 | 160 | 134 | -26 | 134 | 0 | 134 | 0 | 0 | 0 |
| EMERGENCY PREPAREDNESS | 5015 | 68,534 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VICTIM SERVICES | 5020 | 25,504 | 21,397 | 13,598 | -7,799 | 1,021 | 8,151 | 9,171 | 4,426 | 0 | 0 |
| JUSTICE GRANTS ADMIN. | 5025 | 6,745 | 5,735 | 5,558 | -178 | 58 | 0 | 58 | 5,500 | 0 | 0 |
| REENTRY/COMMUNITY CORRECTIONS | 5030 | 1,232 | 1,050 | 0 | -1,050 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF HOMELAND SECURITY | 5040 | 0 | 136,329 | 122,857 | -13,473 | 57 | 0 | 57 | 122,800 | 0 | 0 |
| Subtotal: PUBLIC SAFETY AND JUSTICE | | 102,524 | 164,942 | 142,440 | -22,501 | 1,564 | 8,151 | 9,714 | 132,726 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY '05, FY '06 and FY '07

| Name | AE0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|----------------------------------|-----------------------------------------|----------------|------------------|-----------------|----------------|--------|-------|-----------------------|---------|---------|----------------|
| OFFICE OF THE CITY ADMINISTRATOR | 9980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PAYROLL DEFAULT PROGRAM | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | PAYROLL DEFAULT PROGRAM | 110,551 | 173,880 | 152,221 | -21,659 | 10,673 | 8,151 | 18,824 | 132,726 | 0 | 672 |
| Total: | Office of the City Administrator | | | | | | | | | | |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

| AEO Office of the City Administrator | | | | | | | | | | | | | | | |
|--------------------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| 1000 AGENCY MGMT PROGRAM | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 67 | 260 | 180 -80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67 | 260 | 180 -80 |
| 0012 | 145 | 0 | 93 93 | -22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122 | 0 | 93 93 |
| 0013 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 |
| 0014 | 39 | 44 | 45 1 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36 | 44 | 45 1 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 261 | 304 | 318 14 | -25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 235 | 304 | 318 14 |
| 0040 | 0 | 0 | 0 | -151 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -151 | 0 | 0 |
| 0041 | 0 | 119 | 84 -35 | -61 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -61 | 119 | 84 -35 |
| 0050 | 0 | 0 | 0 | -131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -131 | 0 | 0 |
| Subtotal: NPS | 0 | 119 | 84 -35 | -343 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -343 | 119 | 84 -35 |
| Total 1000 | 261 | 423 | 402 -22 | -369 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -108 | 423 | 402 -22 |
| 100F AGENCY FINANCIAL OPERATIONS | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0041 | 0 | 50 | 50 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 0 |
| Subtotal: NPS | 0 | 50 | 50 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 0 |
| Total 100F | 0 | 50 | 50 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

| AE0 Office of the City Administrator | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------|---------------|--------------|--------------|--------------|---------------|------------|-----------|--------------|---------------|------------|-----------|--------------|----------------------|------------|------------|--------------|--------------|--------------|--------------|--------------|
| 2000 CITY ADMINISTRATOR | | | | | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 1,902 | 3,104 | 2,116 | -988 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 154 | 284 | 0 | -284 | 2,056 | 3,389 | 2,116 | -1,273 |
| 0012 | 727 | 0 | 982 | 982 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 349 | 349 | 737 | 0 | 1,331 | 1,331 |
| 0013 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87 | 0 | 0 | 0 |
| 0014 | 438 | 528 | 508 | -20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 48 | 57 | 9 | 464 | 577 | 565 | -11 |
| 0015 | 0 | 1 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | -1 |
| Subtotal: PS | 3,154 | 3,634 | 3,607 | -27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 190 | 333 | 406 | 74 | 3,344 | 3,967 | 4,013 | 46 |
| 0020 | 53 | 42 | 38 | -4 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 55 | 42 | 38 | -4 |
| 0030 | 30 | 19 | 30 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 19 | 30 | 11 |
| 0031 | 219 | 298 | 229 | -69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 219 | 298 | 229 | -69 |
| 0033 | 10 | 15 | 16 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 15 | 16 | 1 |
| 0034 | 18 | 19 | 25 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 19 | 25 | 6 |
| 0035 | 3 | 43 | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 43 | 43 | 0 |
| 0040 | 1,003 | 1,300 | 1,290 | -11 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | 0 | 0 | 1,015 | 1,300 | 1,290 | -11 |
| 0041 | 405 | 86 | 127 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42 | 0 | 0 | 0 | 447 | 86 | 127 | 41 |
| 0050 | 477 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 477 | 0 | 0 | 0 |
| 0070 | 127 | 28 | 24 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 84 | 0 | 0 | 0 | 210 | 28 | 24 | -4 |
| Subtotal: NPS | 2,345 | 1,850 | 1,821 | -29 | -7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 146 | 0 | 0 | 0 | 2,484 | 1,850 | 1,821 | -29 |
| Total 2000 | 5,499 | 5,484 | 5,428 | -56 | -7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 336 | 333 | 406 | 74 | 5,828 | 5,817 | 5,834 | 17 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

| AEO Office of the City Administrator | | | | | | | | | | | | | | | | | | | | |
|---------------------------------------|---------------|--------------|--------------|---------------|--------------|------------|---------------|--------------|--------------|----------------------|-----------|--------------|--------------|------------|------------|--------------|--------------|--------------|--------------|------------|
| 3000 CHILDREN, YOUTH, FAM. & ELDERERS | | | | | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | | | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | | | | |
| 0011 | 803 | 1,297 | 854 | -443 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 177 | 214 | 0 | -214 | 979 | 1,511 | 854 | -657 |
| 0012 | 131 | 0 | 386 | 386 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 228 | 228 | 131 | 0 | 614 | 614 |
| 0013 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 40 | 0 | 0 | 0 |
| 0014 | 121 | 226 | 203 | -23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 36 | 38 | 1 | 148 | 263 | 241 | -22 |
| Subtotal: PS | 1,090 | 1,523 | 1,443 | -80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 208 | 251 | 265 | 14 | 1,298 | 1,774 | 1,709 | -65 |
| 0020 | 0 | 10 | 5 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 8 | 10 | 5 | -5 |
| 0040 | 0 | 312 | 312 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69 | 0 | 0 | 0 | 69 | 312 | 312 | 0 |
| 0041 | 0 | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 0 | 0 | 0 | 35 | 0 | 1,000 | 1,000 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 0 | 400 | 0 | 0 | 0 |
| 0070 | 0 | 5 | 0 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44 | 0 | 0 | 0 | 44 | 5 | 0 | -5 |
| Subtotal: NPS | 0 | 327 | 1,317 | 990 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 556 | 0 | 0 | 0 | 556 | 327 | 1,317 | 990 |
| Total 3000 | 1,090 | 1,850 | 2,760 | 910 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 763 | 251 | 265 | 14 | 1,853 | 2,100 | 3,025 | 925 |

| 4000 OPERATIONS | | | | | | | | | | | | | | | | | | | | |
|--------------------------|---------------|------------|------------|---------------|--------------|------------|---------------|--------------|--------------|----------------------|-----------|--------------|--------------|------------|------------|--------------|------------|------------|------------|------------|
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | | | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | | | | |
| 0011 | 327 | 468 | 309 | -159 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 327 | 468 | 309 | -159 |
| 0012 | 35 | 0 | 95 | 95 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 0 | 95 | 95 |
| 0013 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 0 | 0 | 0 |
| 0014 | 51 | 80 | 66 | -14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51 | 80 | 66 | -14 |
| Subtotal: PS | 453 | 548 | 470 | -78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 453 | 548 | 470 | -78 | 453 | 548 | 470 | -78 |
| Total 4000 | 453 | 548 | 470 | -78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 453 | 548 | 470 | -78 | 453 | 548 | 470 | -78 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

| AEO Office of the City Administrator | | | | | | | | | | | | | | | | |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|--------------|----------------------|-----------|--------------|----------------|----------------|----------------|----------------|
| 5000 PUBLIC SAFETY AND JUSTICE | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 382 | 466 | 346 | -120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 382 | 466 | 346 | -120 |
| 0012 | 378 | 58 | 268 | 211 | 808 | 1,370 | 1,166 | -204 | 0 | 0 | 0 | 0 | 1,186 | 1,427 | 1,435 | 7 |
| 0013 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 0 | 0 | 0 |
| 0014 | 142 | 89 | 100 | 11 | 122 | 233 | 196 | -37 | 0 | 0 | 0 | 0 | 265 | 322 | 295 | -27 |
| Subtotal: PS | 926 | 612 | 714 | 102 | 930 | 1,603 | 1,362 | -241 | 0 | 0 | 0 | 0 | 1,856 | 2,215 | 2,076 | -139 |
| 0020 | 1 | 10 | 0 | -10 | 28 | 53 | 49 | -4 | 0 | 0 | 0 | 0 | 29 | 63 | 50 | -14 |
| 0040 | 6 | 34 | 0 | -34 | 53 | 57 | 73 | 17 | 0 | 0 | 0 | 0 | 59 | 91 | 73 | -17 |
| 0041 | 74 | 75 | 0 | -75 | 1,012 | 1,763 | 3,015 | 1,252 | 0 | 0 | 0 | 0 | 1,086 | 1,838 | 3,015 | 1,177 |
| 0050 | 2,743 | 16,975 | 9,000 | -7,975 | 96,739 | 143,722 | 128,189 | -15,533 | 0 | 0 | 0 | 0 | 99,483 | 160,697 | 137,189 | -23,508 |
| 0070 | 0 | 0 | 0 | 0 | 12 | 38 | 37 | 0 | 0 | 0 | 0 | 0 | 12 | 38 | 37 | 0 |
| Subtotal: NPS | 2,824 | 17,094 | 9,000 | -8,094 | 97,845 | 145,633 | 131,364 | -14,269 | 0 | 0 | 0 | 0 | 100,669 | 162,727 | 140,364 | -22,362 |
| Total 5000 | 3,750 | 17,706 | 9,714 | -7,992 | 98,774 | 147,235 | 132,726 | -14,509 | 0 | 0 | 0 | 0 | 102,524 | 164,942 | 142,440 | -22,501 |
| 9980 PAYROLL DEFAULT PROGRAM | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 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 | 11,052 | 26,061 | 18,824 | -7,238 | 98,398 | 147,235 | 132,726 | -14,509 | 0 | 0 | 0 | 0 | 110,551 | 173,880 | 152,221 | -21,659 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AEO Office of the City Administrator

1000 AGENCY MGMT PROGRAM

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 67 | 260 | 180 -80 | 0 | 0 | 0 | 67 | 260 | 180 -80 |
| 0012 | 145 | 0 | 93 93 | 0 | 0 | 0 | 145 | 0 | 93 93 |
| 0013 | 9 | 0 | 0 0 | 0 | 0 | 0 | 9 | 0 | 0 0 |
| 0014 | 39 | 44 | 45 1 | 0 | 0 | 0 | 39 | 44 | 45 1 |
| 0015 | 0 | 0 | 0 0 | 0 | 0 | 0 | 0 | 0 | 0 0 |
| Subtotal: PS | 261 | 304 | 318 14 | 0 | 0 | 0 | 261 | 304 | 318 14 |
| 0040 | 0 | 0 | 0 0 | 0 | 0 | 0 | 0 | 0 | 0 0 |
| 0041 | 0 | 119 | 84 -35 | 0 | 0 | 0 | 0 | 119 | 84 -35 |
| 0050 | 0 | 0 | 0 0 | 0 | 0 | 0 | 0 | 0 | 0 0 |
| Subtotal: NPS | 0 | 119 | 84 -35 | 0 | 0 | 0 | 0 | 119 | 84 -35 |
| Total: 1000 | 261 | 423 | 402 -22 | 0 | 0 | 0 | 261 | 423 | 402 -22 |

100F AGENCY FINANCIAL OPERATIONS

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0041 | 0 | 50 | 50 0 | 0 | 0 | 0 | 0 | 50 | 50 0 |
| Subtotal: NPS | 0 | 50 | 50 0 | 0 | 0 | 0 | 0 | 50 | 50 0 |
| Total: 100F | 0 | 50 | 50 0 | 0 | 0 | 0 | 0 | 50 | 50 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AEO Office of the City Administrator

2000 CITY ADMINISTRATOR

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|--------------------------|--------------|--------------|--------------|--------------|--------------|------------|-----------|--------------|---------------|--------------|--------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 1,902 | 3,104 | 2,116 | -988 | 0 | 0 | 0 | 0 | 1,902 | 3,104 | 2,116 | -988 |
| 0012 | 727 | 0 | 982 | 982 | 0 | 0 | 0 | 0 | 727 | 0 | 982 | 982 |
| 0013 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87 | 0 | 0 | 0 |
| 0014 | 438 | 528 | 508 | -20 | 0 | 0 | 0 | 0 | 438 | 528 | 508 | -20 |
| 0015 | 0 | 1 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | -1 |
| Subtotal: PS | 3,154 | 3,634 | 3,607 | -27 | 0 | 0 | 0 | 0 | 3,154 | 3,634 | 3,607 | -27 |
| 0020 | 53 | 42 | 38 | -4 | 0 | 0 | 0 | 0 | 53 | 42 | 38 | -4 |
| 0030 | 30 | 19 | 30 | 11 | 0 | 0 | 0 | 0 | 30 | 19 | 30 | 11 |
| 0031 | 219 | 298 | 229 | -69 | 0 | 0 | 0 | 0 | 219 | 298 | 229 | -69 |
| 0033 | 10 | 15 | 16 | 1 | 0 | 0 | 0 | 0 | 10 | 15 | 16 | 1 |
| 0034 | 18 | 19 | 25 | 6 | 0 | 0 | 0 | 0 | 18 | 19 | 25 | 6 |
| 0035 | 3 | 43 | 43 | 0 | 0 | 0 | 0 | 0 | 3 | 43 | 43 | 0 |
| 0040 | 1,003 | 1,300 | 1,290 | -11 | 0 | 0 | 0 | 0 | 1,003 | 1,300 | 1,290 | -11 |
| 0041 | 405 | 86 | 127 | 41 | 0 | 0 | 0 | 0 | 405 | 86 | 127 | 41 |
| 0050 | 477 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 477 | 0 | 0 | 0 |
| 0070 | 127 | 28 | 24 | -4 | 0 | 0 | 0 | 0 | 127 | 28 | 24 | -4 |
| Subtotal: NPS | 2,345 | 1,850 | 1,821 | -29 | 0 | 0 | 0 | 0 | 2,345 | 1,850 | 1,821 | -29 |
| Total: 2000 | 5,499 | 5,484 | 5,428 | -56 | 0 | 0 | 0 | 0 | 5,499 | 5,484 | 5,428 | -56 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

| AEO Office of the City Administrator | | | | | | | | | | | | |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|------------|---------------|--------------|--------------|--------------|--------------|--------------|
| 3000 CHILDREN, YOUTH, FAM. & ELDERS | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 803 | 1,297 | 854 | -443 | 0 | 0 | 0 | 0 | 803 | 1,297 | 854 | -443 |
| 0012 | 131 | 0 | 386 | 386 | 0 | 0 | 0 | 0 | 131 | 0 | 386 | 386 |
| 0013 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36 | 0 | 0 | 0 |
| 0014 | 121 | 226 | 203 | -23 | 0 | 0 | 0 | 0 | 121 | 226 | 203 | -23 |
| Subtotal: PS | 1,090 | 1,523 | 1,443 | -80 | 0 | 0 | 0 | 0 | 1,090 | 1,523 | 1,443 | -80 |
| 0020 | 0 | 10 | 5 | -5 | 0 | 0 | 0 | 0 | 0 | 10 | 5 | -5 |
| 0040 | 0 | 312 | 312 | 0 | 0 | 0 | 0 | 0 | 0 | 312 | 312 | 0 |
| 0041 | 0 | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 0 | 5 | 0 | -5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | -5 |
| Subtotal: NPS | 0 | 327 | 1,317 | 990 | 0 | 0 | 0 | 0 | 0 | 327 | 1,317 | 990 |
| Total: 3000 | 1,090 | 1,850 | 2,760 | 910 | 0 | 0 | 0 | 0 | 1,090 | 1,850 | 2,760 | 910 |
| 4000 OPERATIONS | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 327 | 468 | 309 | -159 | 0 | 0 | 0 | 0 | 327 | 468 | 309 | -159 |
| 0012 | 35 | 0 | 95 | 95 | 0 | 0 | 0 | 0 | 35 | 0 | 95 | 95 |
| 0013 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 0 | 0 | 0 |
| 0014 | 51 | 80 | 66 | -14 | 0 | 0 | 0 | 0 | 51 | 80 | 66 | -14 |
| Subtotal: PS | 453 | 548 | 470 | -78 | 0 | 0 | 0 | 0 | 453 | 548 | 470 | -78 |
| Total: 4000 | 453 | 548 | 470 | -78 | 0 | 0 | 0 | 0 | 453 | 548 | 470 | -78 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

| AEO Office of the City Administrator | | | | | | | | | | | | |
|--------------------------------------|--------------|------------|--------------|--------------|--------------|---------------|---------------|---------------|--------------|---------------|--------------|---------------|
| 5000 PUBLIC SAFETY AND JUSTICE | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 382 | 466 | 346 | -120 | 0 | 0 | 0 | 0 | 382 | 466 | 346 | -120 |
| 0012 | 152 | 0 | 138 | 138 | 226 | 58 | 130 | 72 | 378 | 58 | 268 | 211 |
| 0013 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 0 | 0 | 0 |
| 0014 | 103 | 79 | 79 | 0 | 40 | 10 | 20 | 10 | 142 | 89 | 100 | 11 |
| Subtotal: PS | 660 | 545 | 564 | 19 | 266 | 67 | 150 | 83 | 926 | 612 | 714 | 102 |
| 0020 | 0 | 0 | 0 | 0 | 1 | 10 | 0 | -10 | 1 | 10 | 0 | -10 |
| 0040 | 0 | 0 | 0 | 0 | 6 | 34 | 0 | -34 | 6 | 34 | 0 | -34 |
| 0041 | 0 | 0 | 0 | 0 | 74 | 75 | 0 | -75 | 74 | 75 | 0 | -75 |
| 0050 | 293 | 0 | 1,000 | 1,000 | 2,450 | 16,975 | 8,000 | -8,975 | 2,743 | 16,975 | 9,000 | -7,975 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 294 | 0 | 1,000 | 1,000 | 2,531 | 17,094 | 8,000 | -9,094 | 2,824 | 17,094 | 9,000 | -8,094 |
| Total: 5000 | 954 | 545 | 1,564 | 1,019 | 2,796 | 17,161 | 8,151 | -9,011 | 3,750 | 17,706 | 9,714 | -7,992 |

| 9980 PAYROLL DEFAULT PROGRAM | | | | | | | | | | | | |
|------------------------------|--------------|--------------|---------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0012 | 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 |
| Subtotal: PS | 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 |
| Total Budget | 8,256 | 8,900 | 10,673 | 1,773 | 2,796 | 17,161 | 8,151 | -9,011 | 11,052 | 26,061 | 18,824 | -7,238 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

AE0 Office of the City Administrator

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|------------|-----------|----------------------|------------|------------|----------------|----------------|----------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req |
| 0011 | 3,481 | 5,595 | 3,805 | 0 | 0 | 0 | 0 | 0 | 0 | 330 | 499 | 0 | 3,812 | 6,094 | 3,805 |
| 0012 | 1,415 | 58 | 1,824 | 785 | 1,370 | 1,166 | -204 | 0 | 0 | 10 | 0 | 577 | 2,211 | 1,427 | 3,567 |
| 0013 | 195 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 199 | 0 | 0 |
| 0014 | 791 | 967 | 922 | 119 | 233 | 196 | -37 | 0 | 0 | 53 | 85 | 95 | 963 | 1,285 | 1,213 |
| 0015 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Subtotal: PS | 5,883 | 6,622 | 6,552 | 904 | 1,603 | 1,362 | -241 | 0 | 0 | 398 | 584 | 672 | 7,185 | 8,808 | 8,586 |
| 0020 | 54 | 62 | 43 | 27 | 53 | 49 | -4 | 0 | 0 | 10 | 0 | 0 | 91 | 115 | 92 |
| 0030 | 30 | 19 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 19 | 30 |
| 0031 | 219 | 298 | 229 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 219 | 298 | 229 |
| 0033 | 10 | 15 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 15 | 16 |
| 0034 | 18 | 19 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 19 | 25 |
| 0035 | 3 | 43 | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 43 | 43 |
| 0040 | 1,009 | 1,646 | 1,601 | -104 | 57 | 73 | 17 | 0 | 0 | 87 | 0 | 0 | 992 | 1,702 | 1,674 |
| 0041 | 478 | 330 | 1,261 | 951 | 1,763 | 3,015 | 1,252 | 0 | 0 | 78 | 0 | 0 | 1,507 | 2,093 | 4,276 |
| 0050 | 3,220 | 16,975 | 9,000 | 96,609 | 143,722 | 128,189 | -15,533 | 0 | 0 | 400 | 0 | 0 | 100,229 | 160,697 | 137,189 |
| 0070 | 127 | 33 | 24 | 12 | 38 | 37 | 0 | 0 | 0 | 128 | 0 | 0 | 266 | 71 | 61 |
| Subtotal: NPS | 5,169 | 19,440 | 12,272 | 97,494 | 145,633 | 131,364 | -14,269 | 0 | 0 | 702 | 0 | 0 | 103,365 | 165,072 | 143,636 |
| Total Budget | 11,052 | 26,061 | 18,824 | 98,398 | 147,235 | 132,726 | -14,509 | 0 | 0 | 1,100 | 584 | 672 | 110,551 | 173,880 | 152,221 |

Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | Federal FTEs | | | Private FTEs | | | Intra-District FTEs | | | Gross FTEs | | |
|--------------------------|--------------|------------|-----------|--------------|------------|-----------|--------------|------------|-----------|---------------------|------------|-----------|--------------|------------|-----------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req |
| 0011 | 39 | 78 | 41 | 1 | 0 | 0 | 0 | 0 | 0 | 5 | 7 | 0 | 45 | 85 | 41 |
| 0012 | 34 | 1 | 33 | 0 | 21 | 15 | -6 | 0 | 0 | 0 | 0 | 7 | 34 | 22 | 55 |
| Total FTEs | 73 | 79 | 74 | 1 | 21 | 15 | -6 | 0 | 0 | 5 | 7 | 7 | 79 | 107 | 96 |

Agency Summary by
Comptroller Source Group

(Dollars in thousands)

FY 2007 Proposed Budget
for the District of Columbia Government

Schedule
41G

AE0 Office of the City Administrator

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|--------------------------|--------------|--------------|---------------|--------------|--------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 3,481 | 5,595 | 3,805 | -1,790 | 0 | 0 | 0 | 0 | 3,481 | 5,595 | 3,805 | -1,790 |
| 0012 | 1,189 | 0 | 1,694 | 1,694 | 226 | 58 | 130 | 72 | 1,415 | 58 | 1,824 | 1,766 |
| 0013 | 195 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 195 | 0 | 0 | 0 |
| 0014 | 752 | 957 | 902 | -56 | 40 | 10 | 20 | 10 | 791 | 967 | 922 | -45 |
| 0015 | 0 | 1 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | -1 |
| Subtotal: PS | 5,618 | 6,554 | 6,402 | -153 | 266 | 67 | 150 | 83 | 5,883 | 6,622 | 6,552 | -70 |
| 0020 | 53 | 52 | 43 | -9 | 1 | 10 | 0 | -10 | 54 | 62 | 43 | -19 |
| 0030 | 30 | 19 | 30 | 11 | 0 | 0 | 0 | 0 | 30 | 19 | 30 | 11 |
| 0031 | 219 | 298 | 229 | -69 | 0 | 0 | 0 | 0 | 219 | 298 | 229 | -69 |
| 0033 | 10 | 15 | 16 | 1 | 0 | 0 | 0 | 0 | 10 | 15 | 16 | 1 |
| 0034 | 18 | 19 | 25 | 6 | 0 | 0 | 0 | 0 | 18 | 19 | 25 | 6 |
| 0035 | 3 | 43 | 43 | 0 | 0 | 0 | 0 | 0 | 3 | 43 | 43 | 0 |
| 0040 | 1,003 | 1,612 | 1,601 | -11 | 6 | 34 | 0 | -34 | 1,009 | 1,646 | 1,601 | -45 |
| 0041 | 405 | 255 | 1,261 | 1,006 | 74 | 75 | 0 | -75 | 478 | 330 | 1,261 | 931 |
| 0050 | 771 | 0 | 1,000 | 1,000 | 2,450 | 16,975 | 8,000 | -8,975 | 3,220 | 16,975 | 9,000 | -7,975 |
| 0070 | 127 | 33 | 24 | -9 | 0 | 0 | 0 | 0 | 127 | 33 | 24 | -9 |
| Subtotal: NPS | 2,638 | 2,346 | 4,272 | 1,926 | 2,531 | 17,094 | 8,000 | -9,094 | 5,169 | 19,440 | 12,272 | -7,168 |
| Total Budget | 8,256 | 8,900 | 10,673 | 1,773 | 2,796 | 17,161 | 8,151 | -9,011 | 11,052 | 26,061 | 18,824 | -7,238 |

Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | | Other FTEs | | | | General FTEs | | | |
|--------------------------|--------------|------------|-----------|--------------|--------------|------------|-----------|--------------|--------------|------------|-----------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 39 | 78 | 41 | -37 | 0 | 0 | 0 | 0 | 39 | 78 | 41 | -37 |
| 0012 | 34 | 0 | 32 | 32 | 0 | 1 | 1 | 0 | 34 | 1 | 33 | 32 |
| Total FTEs | 73 | 78 | 73 | -6 | 0 | 1 | 1 | 0 | 73 | 79 | 74 | -5 |

FY 2007 Proposed Budget
for the District of Columbia Government
AE0 Office of the City Administrator

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule

80

| Revenue Type | Appropriated Fund | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|------------------------------------------------|-------------------|---------------------|-----------------------------------------|----------------|-------|
| General Fund | | | | | |
| | | APPR | | \$10,673 | 72.50 |
| Subtotal: Local Fund | | | | \$10,673 | 72.50 |
| Special Purpose Revenue Funds | | | | | |
| | | 0620 | Crime Victims Assistance Fund | \$8,151 | 1.26 |
| Subtotal: Special Purpose Revenue Funds | | | | \$8,151 | 1.26 |
| Subtotal: General Fund | | | | \$18,824 | 73.76 |
| Federal Resources | | | | | |
| Federal Grant Fund | | | | | |
| | BMA001 | | Ed Byrne Memorial Assistance Grant | \$3,039 | 3.39 |
| | CVA003 | | Crime Victim Assistance Program | \$2,320 | 1.35 |
| | GT7001 | | Grants To Encourage Arrest | \$590 | 0.94 |
| | HSGP01 | | Homeland Security Grant | \$122,800 | 6.00 |
| | JA9001 | | Juvenile Accountability Incentive Block | \$549 | 0.33 |
| | JJD401 | | Title V Formula Grant | \$200 | 0.13 |
| | JJD902 | | Title II Formula Grant | \$1,200 | 1.09 |
| | JJD903 | | Title II Formula Grant Supplemental | \$41 | 0.00 |
| | PCF001 | | Paul Coverdell Forensic Science | \$83 | 0.06 |
| | RST901 | | Residential Substance Abuse - Admin. | \$388 | 0.41 |
| | VOW901 | | Stop - Administration | \$1,516 | 1.54 |
| Subtotal: Federal Grant Fund | | | | \$132,726 | 15.24 |
| Subtotal: Federal Resources | | | | \$132,726 | 15.24 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

AE0 Office of the City Administrator

Agency Summary
by Revenue Source

Schedule
80

| Revenue Type | Appropriated Fund | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|-----------------------------|-------------------|-----------------------------|-----------------------|------------------|--------------|
| Intra-District Funds | | | | | |
| Intradistrict Funds | | | | | |
| | | 0700 | Intra-district - Idcr | \$672 | 7.00 |
| Subtotal: | | Intradistrict Funds | | \$672 | 7.00 |
| Subtotal: | | Intra-District Funds | | \$672 | 7.00 |
| Total: Gross Funds | | | | \$152,221 | 96.00 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Control Center Summary by
Responsibility Center

Schedule

30

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 30-PBB following this schedule)"

| Name | RK0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|--------------------------------|---------------------------------------|----------------|------------------|-----------------|----------------|-------|-------|-----------------------|---------|---------|----------------|
| D.C. OFFICE OF RISK MANAGEMENT | 0010 | | | | | | | | | | |
| OFFICE OF RISK MANAGEMENT | 1000 | 1,648 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | OFFICE OF RISK MANAGEMENT | 1,648 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | D.C. Office of Risk Management | 1,648 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**FY 2007 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule

30-PBB

| <i>Name</i> | RK0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|-----------------------------------------------------|---------------------|---------------------------|-----------------------------|----------------------------|---------------------------|--------------|--------------|----------------------------------|----------------|----------------|-----------------------|
| D.C. OFFICE OF RISK MANAGEMENT | 1000 | 0 | 855 | 0 | -855 | 0 | 0 | 0 | 0 | 0 | 0 |
| AGENCY MANAGEMENT PROGRAM | | | | | | | | | | | |
| PERSONNEL | 1010 | 0 | 0 | 137 | 137 | 137 | 0 | 137 | 0 | 0 | 0 |
| TRAINING AND DEVELOPMENT | 1015 | 0 | 0 | 12 | 12 | 12 | 0 | 12 | 0 | 0 | 0 |
| LABOR RELATIONS | 1017 | 0 | 0 | 11 | 11 | 11 | 0 | 11 | 0 | 0 | 0 |
| CONTRACTING AND PROCUREMENT | 1020 | 0 | 0 | 53 | 53 | 53 | 0 | 53 | 0 | 0 | 0 |
| PROPERTY MANAGEMENT | 1030 | 0 | 0 | 173 | 173 | 173 | 0 | 173 | 0 | 0 | 0 |
| INFO TECH | 1040 | 0 | 0 | 18 | 18 | 18 | 0 | 18 | 0 | 0 | 0 |
| FINANCIAL MANAGEMENT | 1050 | 0 | 0 | 64 | 64 | 64 | 0 | 64 | 0 | 0 | 0 |
| RISK MANAGEMENT | 1055 | 0 | 0 | 46 | 46 | 46 | 0 | 46 | 0 | 0 | 0 |
| LEGAL | 1060 | 0 | 0 | 12 | 12 | 12 | 0 | 12 | 0 | 0 | 0 |
| FLEET MANAGEMENT | 1070 | 0 | 0 | 12 | 12 | 12 | 0 | 12 | 0 | 0 | 0 |
| COMMUNICATION | 1080 | 0 | 0 | 20 | 20 | 20 | 0 | 20 | 0 | 0 | 0 |
| CUSTOMER SERVICE | 1085 | 0 | 0 | 48 | 48 | 48 | 0 | 48 | 0 | 0 | 0 |
| PERFORMANCE MGMT | 1090 | 0 | 0 | 12 | 12 | 12 | 0 | 12 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT PROGRAM | | 0 | 855 | 618 | -237 | 618 | 0 | 618 | 0 | 0 | 0 |
| AGENCY FINANCIAL OPERATIONS | 100F | | | | | | | | | | |
| BUDGET OPERATIONS | 110F | 0 | 12 | 13 | 0 | 13 | 0 | 13 | 0 | 0 | 0 |
| Subtotal: AGENCY FINANCIAL OPERATIONS | | 0 | 12 | 13 | 0 | 13 | 0 | 13 | 0 | 0 | 0 |
| RISK IDENTIFICATION & ANALYSIS | 2000 | | | | | | | | | | |
| COORDINATION & INTEG. OF ARMRS | 2010 | 0 | 537 | 538 | 1 | 38 | 0 | 38 | 0 | 0 | 500 |
| COORDINATION DCORM COUNCIL | 2020 | 0 | 37 | 38 | 1 | 38 | 0 | 38 | 0 | 0 | 0 |
| REVIEW & GUIDE RA CONTROL COMMITTEE | 2030 | 0 | 37 | 38 | 1 | 38 | 0 | 38 | 0 | 0 | 0 |
| TECH. RM EXPERTISE | 2040 | 0 | 46 | 58 | 11 | 58 | 0 | 58 | 0 | 0 | 0 |
| RIAD TRAINING | 2050 | 0 | 37 | 39 | 1 | 39 | 0 | 39 | 0 | 0 | 0 |
| Subtotal: RISK IDENTIFICATION & ANALYSIS | | 0 | 694 | 710 | 16 | 210 | 0 | 210 | 0 | 0 | 500 |

**FY 2007 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule

30-PBB

| D.C. OFFICE OF RISK MANAGEMENT | | RK0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|--------------------------------|----------------------------------------------|-------------|-------------------|---------------------|--------------------|-------------------|-------|-------|--------------------------|---------|---------|----------------|
| RISK CONTROL DIVISION | | 3000 | | | | | | | | | | |
| | SAFETY, SEC. EMERG. PLANNING | 3010 | 0 | 39 | 40 | 1 | 40 | 0 | 40 | 0 | 0 | 0 |
| | COMPLIANCE MONITORING | 3020 | 0 | 34 | 35 | 1 | 35 | 0 | 35 | 0 | 0 | 0 |
| | RISK CONTROL STRATEGY | 3030 | 0 | 39 | 40 | 1 | 40 | 0 | 40 | 0 | 0 | 0 |
| | REACTIVE CONSULTATION | 3040 | 0 | 92 | 95 | 3 | 95 | 0 | 95 | 0 | 0 | 0 |
| | ASSESSMENTS | 3050 | 0 | 100 | 113 | 13 | 113 | 0 | 113 | 0 | 0 | 0 |
| | TRAINING | 3060 | 0 | 38 | 39 | 1 | 39 | 0 | 39 | 0 | 0 | 0 |
| | Subtotal: RISK CONTROL DIVISION | | 0 | 340 | 362 | 21 | 362 | 0 | 362 | 0 | 0 | 0 |
| RISK FINANCING DIVISION | | 4000 | | | | | | | | | | |
| | CLAIMS EXAMINATION | 4010 | 0 | 285 | 176 | -108 | 176 | 0 | 176 | 0 | 0 | 0 |
| | REPORTING | 4020 | 0 | 39 | 40 | 1 | 40 | 0 | 40 | 0 | 0 | 0 |
| | REPORT SUMMARIES | 4030 | 0 | 42 | 44 | 1 | 44 | 0 | 44 | 0 | 0 | 0 |
| | CLAIMS MANAGEMENT | 4040 | 0 | 76 | 81 | 5 | 81 | 0 | 81 | 0 | 0 | 0 |
| | Subtotal: RISK FINANCING DIVISION | | 0 | 442 | 341 | -100 | 341 | 0 | 341 | 0 | 0 | 0 |
| RISK ADMIN. DIVISION | | 5000 | | | | | | | | | | |
| | EXTERNAL COMMUNICATION | 5010 | 0 | 6 | 6 | 0 | 6 | 0 | 6 | 0 | 0 | 0 |
| | COR | 5020 | 0 | 5 | 5 | 0 | 5 | 0 | 5 | 0 | 0 | 0 |
| | LIBRARY | 5030 | 0 | 7 | 7 | 0 | 7 | 0 | 7 | 0 | 0 | 0 |
| | RISK MANAGEMENT INST. | 5040 | 0 | 5 | 5 | 0 | 5 | 0 | 5 | 0 | 0 | 0 |
| | Subtotal: RISK ADMIN. DIVISION | | 0 | 22 | 23 | 1 | 23 | 0 | 23 | 0 | 0 | 0 |
| | Total: D.C. Office of Risk Management | | 0 | 2,365 | 2,067 | -298 | 1,567 | 0 | 1,567 | 0 | 0 | 500 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Center Summary by
Comptroller Source Group

Schedule

40

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40-PBB following this schedule)"

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 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 951 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 1,151 | 0 | 0 |
| 0012 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 0 | 0 |
| 0013 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| 0014 | 129 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71 | 0 | 0 | 0 | 200 | 0 | 0 |
| Subtotal: PS | 1,102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 271 | 0 | 0 | 0 | 1,373 | 0 | 0 |
| 0020 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 | 15 | 0 | 0 |
| 0030 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 |
| 0031 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 31 | 0 | 0 |
| 0033 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 |
| 0034 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 0 |
| 0035 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 0 | 0 |
| 0040 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 0 | 0 | 0 | 79 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36 | 0 | 0 | 0 | 36 | 0 | 0 |
| 0070 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 | 0 | 34 | 0 | 0 |
| Subtotal: NPS | 156 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 118 | 0 | 0 | 0 | 275 | 0 | 0 |
| Total 0010 | 1,258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 389 | 0 | 0 | 0 | 1,648 | 0 | 0 |
| Total Budget | 1,258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 389 | 0 | 0 | 0 | 1,648 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Central Summary by
Comptroller Source Group

Schedule
40G

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40G-PBB following this schedule)"

RK0 D.C. Office of Risk Management

0010 OFFICE OF RISK MANAGEMENT

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 951 | 0 | 0 | 0 | 0 | 0 | 951 | 0 | 0 |
| 0012 | 22 | 0 | 0 | 0 | 0 | 0 | 22 | 0 | 0 |
| 0013 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| 0014 | 129 | 0 | 0 | 0 | 0 | 0 | 129 | 0 | 0 |
| Subtotal: PS | 1,102 | 0 | 0 | 0 | 0 | 0 | 1,102 | 0 | 0 |
| 0020 | 8 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 |
| 0030 | 30 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 |
| 0031 | 26 | 0 | 0 | 0 | 0 | 0 | 26 | 0 | 0 |
| 0033 | 10 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 |
| 0034 | 15 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 0 |
| 0035 | 24 | 0 | 0 | 0 | 0 | 0 | 24 | 0 | 0 |
| 0040 | 19 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 23 | 0 | 0 | 0 | 0 | 0 | 23 | 0 | 0 |
| Subtotal: NPS | 156 | 0 | 0 | 0 | 0 | 0 | 156 | 0 | 0 |
| Total: 0010 | 1,258 | 0 | 0 | 0 | 0 | 0 | 1,258 | 0 | 0 |
| Total Budget | 1,258 | 0 | 0 | 0 | 0 | 0 | 1,258 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

"Note: This is a Program/Activity reporting agency for FY06 and FY07"

| RK0 D.C. Office of Risk Management | | | | | | | | | | | | | | | | |
|------------------------------------|---------------|------------|------------|---------------|--------------|------------|---------------|--------------|--------------|----------------------|-----------|--------------|--------------|------------|------------|--------------|
| 1000 AGENCY MANAGEMENT PROGRAM | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 553 | 373 | -180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 553 | 373 | -180 |
| 0014 | 0 | 68 | 37 | -30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68 | 37 | -30 |
| Subtotal: PS | 0 | 621 | 411 | -210 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 621 | 411 | -210 |
| 0020 | 0 | 21 | 0 | -21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | -21 |
| 0030 | 0 | 21 | 28 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 28 | 7 |
| 0031 | 0 | 25 | 49 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 49 | 24 |
| 0033 | 0 | 15 | 16 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 16 | 1 |
| 0034 | 0 | 18 | 23 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 23 | 5 |
| 0035 | 0 | 44 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44 | 44 | 0 |
| 0040 | 0 | 10 | 17 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 17 | 7 |
| 0041 | 0 | 20 | 30 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 30 | 10 |
| 0070 | 0 | 60 | 0 | -60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 0 | -60 |
| Subtotal: NPS | 0 | 234 | 207 | -27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 234 | 207 | -27 |
| Total 1000 | 0 | 855 | 618 | -237 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 855 | 618 | -237 |
| 100F AGENCY FINANCIAL OPERATIONS | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 12 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 13 | 0 |
| Subtotal: PS | 0 | 12 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 13 | 0 |
| Total 100F | 0 | 12 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 13 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

"Note: This is a Program/Activity reporting agency for FY06 and FY07"

| RK0 D.C. Office of Risk Management | | | | | | | | | | | | | | | | |
|-------------------------------------|---------------|------------|------------|---------------|--------------|------------|---------------|--------------|--------------|----------------------|------------|--------------|--------------|------------|------------|--------------|
| 2000 RISK IDENTIFICATION & ANALYSIS | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 160 | 165 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 578 | 584 | 6 |
| 0014 | 0 | 24 | 25 | 1 | 0 | 0 | 0 | 0 | 0 | 81 | 81 | 0 | 0 | 105 | 106 | 1 |
| Subtotal: PS | 0 | 184 | 190 | 6 | 0 | 0 | 0 | 0 | 0 | 500 | 500 | 0 | 0 | 684 | 690 | 6 |
| 0020 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| 0040 | 0 | 10 | 20 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 20 | 10 |
| Subtotal: NPS | 0 | 10 | 20 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 20 | 10 |
| Total 2000 | 0 | 194 | 210 | 16 | 0 | 0 | 0 | 0 | 0 | 500 | 500 | 0 | 0 | 694 | 710 | 16 |
| 3000 RISK CONTROL DIVISION | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 284 | 294 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 284 | 294 | 10 |
| 0014 | 0 | 43 | 44 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43 | 44 | 1 |
| Subtotal: PS | 0 | 326 | 338 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 326 | 338 | 11 |
| 0020 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 0 |
| 0040 | 0 | 10 | 20 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 20 | 10 |
| Subtotal: NPS | 0 | 14 | 24 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 24 | 10 |
| Total 3000 | 0 | 340 | 362 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 340 | 362 | 21 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

"Note: This is a Program/Activity reporting agency for FY06 and FY07"

| RK0 D.C. Office of Risk Management | | | | | | | | | | | | | | | |
|------------------------------------|---------------|--------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|--------------|------------------------|
| 4000 RISK FINANCING DIVISION | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 373 | 275 -98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 373 | 275 -98 |
| 0014 | 0 | 55 | 42 -13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 42 -13 |
| Subtotal: PS | 0 | 427 | 317 -110 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 427 | 317 -110 |
| 0020 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 |
| 0040 | 0 | 10 | 20 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 20 10 |
| Subtotal: NPS | 0 | 14 | 24 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 24 10 |
| Total 4000 | 0 | 442 | 341 -100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 442 | 341 -100 |
| 5000 RISK ADMIN. DIVISION | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 19 | 20 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 20 1 |
| 0014 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 |
| Subtotal: PS | 0 | 22 | 23 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 23 1 |
| 0020 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Subtotal: NPS | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Total 5000 | 0 | 22 | 23 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 23 1 |
| Total Budget | 0 | 1,865 | 1,567 -298 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,365 | 2,067 -298 |

FY 2007 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 | | | | | | | | | | | | |
|------------------------------------|--------------|------------|------------|--------------|--------------|------------|---------------|--------------|--------------|---------------|------------|--------------|
| 1000 AGENCY MANAGEMENT PROGRAM | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | General Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 553 | 373 | -180 | 0 | 0 | 0 | 0 | 0 | 553 | 373 | -180 |
| 0014 | 0 | 68 | 37 | -30 | 0 | 0 | 0 | 0 | 0 | 68 | 37 | -30 |
| Subtotal: PS | 0 | 621 | 411 | -210 | 0 | 0 | 0 | 0 | 0 | 621 | 411 | -210 |
| 0020 | 0 | 21 | 0 | -21 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | -21 |
| 0030 | 0 | 21 | 28 | 7 | 0 | 0 | 0 | 0 | 0 | 21 | 28 | 7 |
| 0031 | 0 | 25 | 49 | 24 | 0 | 0 | 0 | 0 | 0 | 25 | 49 | 24 |
| 0033 | 0 | 15 | 16 | 1 | 0 | 0 | 0 | 0 | 0 | 15 | 16 | 1 |
| 0034 | 0 | 18 | 23 | 5 | 0 | 0 | 0 | 0 | 0 | 18 | 23 | 5 |
| 0035 | 0 | 44 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 44 | 44 | 0 |
| 0040 | 0 | 10 | 17 | 7 | 0 | 0 | 0 | 0 | 0 | 10 | 17 | 7 |
| 0041 | 0 | 20 | 30 | 10 | 0 | 0 | 0 | 0 | 0 | 20 | 30 | 10 |
| 0070 | 0 | 60 | 0 | -60 | 0 | 0 | 0 | 0 | 0 | 60 | 0 | -60 |
| Subtotal: NPS | 0 | 234 | 207 | -27 | 0 | 0 | 0 | 0 | 0 | 234 | 207 | -27 |
| Total: 1000 | 0 | 855 | 618 | -237 | 0 | 0 | 0 | 0 | 0 | 855 | 618 | -237 |
| 100F AGENCY FINANCIAL OPERATIONS | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | General Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 12 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 13 | 0 |
| Subtotal: PS | 0 | 12 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 13 | 0 |
| Total: 100F | 0 | 12 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 13 | 0 |

FY 2007 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 | | | | | | | | | | | | |
|-------------------------------------|--------------|------------|------------|--------------|--------------|------------|---------------|--------------|--------------|---------------|------------|--------------|
| 2000 RISK IDENTIFICATION & ANALYSIS | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | General Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 160 | 165 | 6 | 0 | 0 | 0 | 0 | 0 | 160 | 165 | 6 |
| 0014 | 0 | 24 | 25 | 1 | 0 | 0 | 0 | 0 | 0 | 24 | 25 | 1 |
| Subtotal: PS | 0 | 184 | 190 | 6 | 0 | 0 | 0 | 0 | 0 | 184 | 190 | 6 |
| 0020 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| 0040 | 0 | 10 | 20 | 10 | 0 | 0 | 0 | 0 | 0 | 10 | 20 | 10 |
| Subtotal: NPS | 0 | 10 | 20 | 10 | 0 | 0 | 0 | 0 | 0 | 10 | 20 | 10 |
| Total: 2000 | 0 | 194 | 210 | 16 | 0 | 0 | 0 | 0 | 0 | 194 | 210 | 16 |
| 3000 RISK CONTROL DIVISION | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | General Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 284 | 294 | 10 | 0 | 0 | 0 | 0 | 0 | 284 | 294 | 10 |
| 0014 | 0 | 43 | 44 | 1 | 0 | 0 | 0 | 0 | 0 | 43 | 44 | 1 |
| Subtotal: PS | 0 | 326 | 338 | 11 | 0 | 0 | 0 | 0 | 0 | 326 | 338 | 11 |
| 0020 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 0 |
| 0040 | 0 | 10 | 20 | 10 | 0 | 0 | 0 | 0 | 0 | 10 | 20 | 10 |
| Subtotal: NPS | 0 | 14 | 24 | 10 | 0 | 0 | 0 | 0 | 0 | 14 | 24 | 10 |
| Total: 3000 | 0 | 340 | 362 | 21 | 0 | 0 | 0 | 0 | 0 | 340 | 362 | 21 |
| 4000 RISK FINANCING DIVISION | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | General Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 373 | 275 | -98 | 0 | 0 | 0 | 0 | 0 | 373 | 275 | -98 |
| 0014 | 0 | 55 | 42 | -13 | 0 | 0 | 0 | 0 | 0 | 55 | 42 | -13 |
| Subtotal: PS | 0 | 427 | 317 | -110 | 0 | 0 | 0 | 0 | 0 | 427 | 317 | -110 |
| 0020 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 |
| 0040 | 0 | 10 | 20 | 10 | 0 | 0 | 0 | 0 | 0 | 10 | 20 | 10 |
| Subtotal: NPS | 0 | 14 | 24 | 10 | 0 | 0 | 0 | 0 | 0 | 14 | 24 | 10 |
| Total: 4000 | 0 | 442 | 341 | -100 | 0 | 0 | 0 | 0 | 0 | 442 | 341 | -100 |

FY 2007 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

5000 RISK ADMIN. DIVISION

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | |
| 0011 | 0 | 19 | 20 | 0 | 0 | 0 | 0 | 19 | 20 | 1 |
| 0014 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 3 | 3 | 0 |
| Subtotal: PS | 0 | 22 | 23 | 0 | 0 | 0 | 0 | 22 | 23 | 1 |
| 0020 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| Subtotal: NPS | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| Total: 5000 | 0 | 22 | 23 | 0 | 0 | 0 | 0 | 22 | 23 | 1 |
| Total Budget | 0 | 1,865 | 1,567 | 0 | 0 | 0 | 0 | 1,865 | 1,567 | -298 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule
41

RK0 D.C. Office of Risk Management

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|--------------|--------------|---------------|------------|-----------|---------------|------------|------------|----------------------|------------|--------------|--------------|--------------|-------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req |
| 0011 | 951 | 1,401 | 1,140 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 419 | 419 | 1,151 | 1,820 | 1,559 |
| 0012 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 0 | 0 |
| 0013 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| 0014 | 129 | 192 | 151 | 0 | 0 | 0 | 0 | 0 | 71 | 81 | 81 | 200 | 273 | 232 | -41 |
| Subtotal: PS | 1,102 | 1,593 | 1,291 | 0 | 0 | 0 | 0 | 0 | 271 | 500 | 500 | 1,373 | 2,093 | 1,791 | -302 |
| 0020 | 8 | 30 | 10 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 15 | 30 | 10 | -21 |
| 0030 | 30 | 21 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 21 | 28 | 7 |
| 0031 | 26 | 25 | 49 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 31 | 25 | 49 | 24 |
| 0033 | 10 | 15 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 15 | 16 | 1 |
| 0034 | 15 | 18 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 18 | 23 | 5 |
| 0035 | 24 | 44 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 44 | 44 | 0 |
| 0040 | 19 | 39 | 76 | 0 | 0 | 0 | 0 | 0 | 60 | 0 | 0 | 79 | 39 | 76 | 37 |
| 0041 | 0 | 20 | 30 | 0 | 0 | 0 | 0 | 0 | 36 | 0 | 0 | 36 | 20 | 30 | 10 |
| 0070 | 23 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 | 34 | 60 | 0 | -60 |
| Subtotal: NPS | 156 | 273 | 276 | 0 | 0 | 0 | 0 | 0 | 118 | 0 | 0 | 275 | 273 | 276 | 3 |
| Total Budget | 1,258 | 1,865 | 1,567 | 0 | 0 | 0 | 0 | 0 | 389 | 500 | 500 | 1,648 | 2,365 | 2,067 | -298 |

Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | Federal FTEs | | | Private FTEs | | | Intra-District FTEs | | | Gross FTEs | | |
|--------------------------|--------------|------------|-----------|--------------|------------|-----------|--------------|------------|-----------|---------------------|------------|-----------|--------------|------------|-----------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req |
| 0011 | 9 | 29 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 9 | 35 | 29 |
| 0012 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 |
| Total FTEs | 13 | 29 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 13 | 35 | 29 |

FY 2007 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 | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 951 | 1,401 | 1,140 -261 | 0 | 0 | 0 | 951 | 1,401 | 1,140 -261 |
| 0012 | 22 | 0 | 0 | 0 | 0 | 0 | 22 | 0 | 0 |
| 0013 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| 0014 | 129 | 192 | 151 -41 | 0 | 0 | 0 | 129 | 192 | 151 -41 |
| Subtotal: PS | 1,102 | 1,593 | 1,291 -302 | 0 | 0 | 0 | 1,102 | 1,593 | 1,291 -302 |
| 0020 | 8 | 30 | 10 -21 | 0 | 0 | 0 | 8 | 30 | 10 -21 |
| 0030 | 30 | 21 | 28 7 | 0 | 0 | 0 | 30 | 21 | 28 7 |
| 0031 | 26 | 25 | 49 24 | 0 | 0 | 0 | 26 | 25 | 49 24 |
| 0033 | 10 | 15 | 16 1 | 0 | 0 | 0 | 10 | 15 | 16 1 |
| 0034 | 15 | 18 | 23 5 | 0 | 0 | 0 | 15 | 18 | 23 5 |
| 0035 | 24 | 44 | 44 0 | 0 | 0 | 0 | 24 | 44 | 44 0 |
| 0040 | 19 | 39 | 76 37 | 0 | 0 | 0 | 19 | 39 | 76 37 |
| 0041 | 0 | 20 | 30 10 | 0 | 0 | 0 | 0 | 20 | 30 10 |
| 0070 | 23 | 60 | 0 -60 | 0 | 0 | 0 | 23 | 60 | 0 -60 |
| Subtotal: NPS | 156 | 273 | 276 3 | 0 | 0 | 0 | 156 | 273 | 276 3 |
| Total Budget | 1,258 | 1,865 | 1,567 -298 | 0 | 0 | 0 | 1,258 | 1,865 | 1,567 -298 |

Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | Other FTEs | | | General FTEs | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 9 | 29 | 29 0 | 0 | 0 | 0 | 9 | 29 | 29 0 |
| 0012 | 4 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 |
| Total FTEs | 13 | 29 | 29 0 | 0 | 0 | 0 | 13 | 29 | 29 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(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 | | \$1,567 | 29.00 |
| Subtotal: Local Fund | | | | \$1,567 | 29.00 |
| Subtotal: General Fund | | | | \$1,567 | 29.00 |
| Intra-District Funds | | | | | |
| Intradistrict Funds | | | | | |
| | | 0700 | Intra District Revenue | \$500 | 0.00 |
| Subtotal: Intradistrict Funds | | | | \$500 | 0.00 |
| Subtotal: Intra-District Funds | | | | \$500 | 0.00 |
| Total: Gross Funds | | | | \$2,067 | 29.00 |

**FY 2007 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY '05, FY '06 and FY '07"

| OFFICE OF PERSONNEL | BE0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|--------------------------------------------|-------------|-------------------|---------------------|--------------------|-------------------|--------------|----------|--------------------------|----------|----------|----------------|
| AGENCY MANAGEMENT PROGRAM | 1000 | | | | | | | | | | |
| PERSONNEL | 1010 | 406 | 153 | 1,435 | 1,281 | 1,435 | 0 | 1,435 | 0 | 0 | 0 |
| TRAINING AND EMPLOYEE DEVELOPMENT | 1015 | 35 | 155 | 68 | -87 | 61 | 7 | 68 | 0 | 0 | 0 |
| CONTRACTING AND PROCUREMENT | 1020 | 80 | 139 | 0 | -139 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROPERTY MANAGEMENT | 1030 | 820 | 813 | 911 | 99 | 856 | 0 | 856 | 0 | 0 | 55 |
| INFORMATION TECHNOLOGY | 1040 | 1,367 | 1,023 | 1,448 | 425 | 1,400 | 0 | 1,400 | 0 | 0 | 47 |
| FINANCIAL MANAGEMENT | 1050 | 121 | 181 | 0 | -181 | 0 | 0 | 0 | 0 | 0 | 0 |
| RISK MANAGEMENT | 1055 | 0 | 54 | 0 | -54 | 0 | 0 | 0 | 0 | 0 | 0 |
| LEGAL | 1060 | 106 | 274 | 0 | -274 | 0 | 0 | 0 | 0 | 0 | 0 |
| FLEET MANAGEMENT | 1070 | 3 | 58 | 7 | -51 | 7 | 0 | 7 | 0 | 0 | 0 |
| COMMUNICATIONS | 1080 | 82 | 146 | 97 | -50 | 97 | 0 | 97 | 0 | 0 | 0 |
| CUSTOMER SERVICE | 1085 | 428 | 543 | 155 | -388 | 155 | 0 | 155 | 0 | 0 | 0 |
| LANGUAGE ACCESS | 1087 | 0 | 0 | 8 | 8 | 8 | 0 | 8 | 0 | 0 | 0 |
| PERFORMANCE MANAGEMENT | 1090 | 0 | 55 | 8 | -47 | 8 | 0 | 8 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT PROGRAM | | 3,448 | 3,593 | 4,136 | 543 | 4,026 | 7 | 4,034 | 0 | 0 | 102 |
| EMPLOYEE SERVICES | 1100 | | | | | | | | | | |
| EMPLOYEE SUPPORT | 1110 | 2,657 | 2,681 | 0 | -2,681 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROCESSING AND INFO MGT | 1120 | 746 | 707 | 0 | -707 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: EMPLOYEE SERVICES | | 3,403 | 3,388 | 0 | -3,388 | 0 | 0 | 0 | 0 | 0 | 0 |
| MANAGEMENT SERVICES | 1200 | | | | | | | | | | |
| EMPLOYMENT/HIRING | 1210 | 2,508 | 3,205 | 0 | -3,205 | 0 | 0 | 0 | 0 | 0 | 0 |
| ORGANIZATIONAL DESIGN AND WKF PLANNI | 1220 | 562 | 750 | 0 | -750 | 0 | 0 | 0 | 0 | 0 | 0 |
| COUNSELING | 1230 | 102 | 216 | 0 | -216 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: MANAGEMENT SERVICES | | 3,172 | 4,171 | 0 | -4,171 | 0 | 0 | 0 | 0 | 0 | 0 |

**FY 2007 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY '05, FY '06 and FY '07"

| OFFICE OF PERSONNEL | BE0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|--------------------------------------------------------|-------------|-------------------|---------------------|--------------------|-------------------|--------------|------------|--------------------------|----------|----------|----------------|
| POLICY AND PROGRAM DEVELOPMENT | 1300 | | | | | | | | | | |
| POLICY | 1310 | 600 | 944 | 0 | -944 | 0 | 0 | 0 | 0 | 0 | 0 |
| PERFORMANCE MANAGEMENT | 1320 | 101 | 10 | 0 | -10 | 0 | 0 | 0 | 0 | 0 | 0 |
| COMPENSATION | 1330 | 1,268 | 1,438 | 0 | -1,438 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: POLICY AND PROGRAM DEVELOPMENT | | 1,969 | 2,392 | 0 | -2,392 | 0 | 0 | 0 | 0 | 0 | 0 |
| POLICY, PROGRAM AND PROF. DEVELOPMENT | 2000 | | | | | | | | | | |
| POLICY | 2010 | 0 | 0 | 1,703 | 1,703 | 1,703 | 0 | 1,703 | 0 | 0 | 0 |
| PERFORMANCE MANAGEMENT | 2020 | 0 | 0 | 107 | 107 | 72 | 0 | 72 | 0 | 0 | 35 |
| EMPLOYEE RELATIONS | 2030 | 0 | 0 | 32 | 32 | 32 | 0 | 32 | 0 | 0 | 0 |
| EMPLOYEE & ORGANIZATIONAL DEVELOPMENT | 2040 | 0 | 0 | 159 | 159 | 159 | 0 | 159 | 0 | 0 | 0 |
| Subtotal: POLICY, PROGRAM AND PROF. DEVELOPMENT | | 0 | 0 | 2,001 | 2,001 | 1,966 | 0 | 1,966 | 0 | 0 | 35 |
| PERSONNEL OPERATIONS | 2100 | | | | | | | | | | |
| EMPLOYMENT/HIRING | 2110 | 0 | 0 | 2,621 | 2,621 | 2,551 | 0 | 2,551 | 0 | 0 | 70 |
| PROCESSING & INFORMATION MANAGEMENT | 2120 | 0 | 0 | 859 | 859 | 628 | 0 | 628 | 0 | 0 | 231 |
| Subtotal: PERSONNEL OPERATIONS | | 0 | 0 | 3,480 | 3,480 | 3,179 | 0 | 3,179 | 0 | 0 | 301 |
| BENEFITS AND SUPPORT SERVICES | 2200 | | | | | | | | | | |
| EMPLOYEE SUPPORT | 2210 | 0 | 0 | 3,136 | 3,136 | 437 | 570 | 1,006 | 0 | 0 | 2,129 |
| Subtotal: BENEFITS AND SUPPORT SERVICES | | 0 | 0 | 3,136 | 3,136 | 437 | 570 | 1,006 | 0 | 0 | 2,129 |
| CLASSIFICATION | 2300 | | | | | | | | | | |
| CLASSIFICATION | 2310 | 0 | 0 | 1,356 | 1,356 | 910 | 0 | 910 | 0 | 0 | 446 |
| Subtotal: CLASSIFICATION | | 0 | 0 | 1,356 | 1,356 | 910 | 0 | 910 | 0 | 0 | 446 |
| COMPENSATION | 2400 | | | | | | | | | | |
| COMPENSATION | 2410 | 0 | 0 | 181 | 181 | 181 | 0 | 181 | 0 | 0 | 0 |
| Subtotal: COMPENSATION | | 0 | 0 | 181 | 181 | 181 | 0 | 181 | 0 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY '05, FY '06 and FY '07"

| OFFICE OF PERSONNEL <i>Name</i> | BE0 <i>Code</i> | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---------------------------------------------------------------|--------------------|-------------------|---------------------|--------------------|-------------------|--------|-------|--------------------------|---------|---------|----------------|
| STRATEGIC INITIATIVES & CONTINUOUS IMPRO | | | | | | | | | | | |
| STRATEGIC & ORGANIZATIONAL PLANNING | 2510 | 0 | 0 | 234 | 234 | 234 | 0 | 234 | 0 | 0 | 0 |
| PROGRAM DESIGN & IMPLEMENTATION | 2530 | 0 | 0 | 97 | 97 | 97 | 0 | 97 | 0 | 0 | 0 |
| Subtotal: STRATEGIC INITIATIVES & CONTINUOUS IMPRO | | 0 | 0 | 331 | 331 | 331 | 0 | 331 | 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 Personnel | | 11,992 | 13,544 | 14,622 | 1,077 | 11,031 | 577 | 11,608 | 0 | 0 | 3,014 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BE0 Office of Personnel

1000 AGENCY MANAGEMENT PROGRAM

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|--------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 1,681 | 1,859 | 1,625 -234 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,681 | 1,859 | 1,666 -193 |
| 0012 | 68 | 142 | 229 87 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68 | 142 | 229 87 |
| 0013 | 20 | 31 | 199 168 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 31 | 199 168 |
| 0014 | 335 | 340 | 334 -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 335 | 340 | 340 0 | |
| 0015 | -2 | 2 | 10 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2 | 2 | 10 8 | |
| Subtotal: PS | 2,102 | 2,374 | 2,396 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47 | 2,102 | 2,374 | 2,443 69 | |
| 0020 | 28 | 39 | 36 -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 39 | 36 -3 | |
| 0030 | 177 | 128 | 170 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 177 | 128 | 170 42 | |
| 0031 | 159 | 127 | 162 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 159 | 127 | 162 35 | |
| 0033 | 82 | 90 | 89 -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82 | 90 | 89 -1 | |
| 0034 | 121 | 126 | 164 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 121 | 126 | 164 38 | |
| 0035 | 168 | 233 | 233 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 168 | 233 | 233 0 | |
| 0040 | 334 | 330 | 423 93 | 0 | 0 | 0 | 58 | 50 | 55 | 5 | 0 | 392 | 380 | 478 98 | |
| 0041 | 82 | 61 | 174 113 | 0 | 0 | 0 | 41 | 0 | 0 | 0 | 0 | 123 | 61 | 174 113 | |
| 0070 | 98 | 35 | 187 152 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98 | 35 | 187 152 | |
| Subtotal: NPS | 1,248 | 1,169 | 1,638 469 | 0 | 0 | 0 | 99 | 50 | 55 | 5 | 0 | 1,346 | 1,219 | 1,693 474 | |
| Total 1000 | 3,350 | 3,543 | 4,034 490 | 0 | 0 | 0 | 99 | 50 | 102 | 52 | 0 | 3,448 | 3,593 | 4,136 543 | |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

| BE0 Office of Personnel | | | | | | | | | | | | | | | | | |
|--------------------------|---------------|--------------|-----------|---------------|--------------|------------|---------------|--------------|--------------|----------------------|-----------|--------------|--------------|--------------|--------------|--------------|---------------|
| 1100 EMPLOYEE SERVICES | | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | |
| 0011 | 693 | 989 | 0 | -989 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1,656 |
| 0012 | 306 | 103 | 0 | -103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -186 |
| 0013 | 15 | 18 | 0 | -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -20 |
| 0014 | 253 | 186 | 0 | -186 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -313 |
| 0015 | 16 | 1 | 0 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 |
| Subtotal: PS | 1,283 | 1,296 | 0 | -1,296 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,119 | 2,176 | 0 | -2,176 |
| 0020 | 9 | 9 | 0 | -9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -15 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -34 |
| 0041 | 162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1,151 |
| 0070 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -13 |
| Subtotal: NPS | 178 | 9 | 0 | -9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,283 | 1,212 | 0 | -1,212 |
| Total 1100 | 1,460 | 1,305 | 0 | -1,305 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,403 | 3,388 | 0 | -3,388 |
| 1200 MANAGEMENT SERVICES | | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | |
| 0011 | 1,496 | 2,100 | 0 | -2,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2,139 |
| 0012 | 479 | 243 | 0 | -243 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -637 |
| 0013 | 67 | 32 | 0 | -32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -32 |
| 0014 | 288 | 398 | 0 | -398 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -415 |
| 0015 | 9 | 2 | 0 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2 |
| Subtotal: PS | 2,339 | 2,777 | 0 | -2,777 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,626 | 3,225 | 0 | -3,225 |
| 0020 | 19 | 27 | 0 | -27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -30 |
| 0040 | 80 | 143 | 0 | -143 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -143 |
| 0041 | 378 | 773 | 0 | -773 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -773 |
| 0070 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 534 | 943 | 0 | -943 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 545 | 945 | 0 | -945 |
| Total 1200 | 2,873 | 3,719 | 0 | -3,719 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,172 | 4,171 | 0 | -4,171 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

| BE0 Office of Personnel | | | | | | | | | | | | | | | |
|--------------------------------------------|---------------|--------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|--------------|------------------------|
| 1300 POLICY AND PROGRAM DEVELOPMENT | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 696 | 848 | 0 -848 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 698 | 848 | 0 -848 |
| 0012 | 200 | 92 | 0 -92 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 9 | 0 -9 | 230 | 101 | 0 -101 |
| 0013 | 14 | 18 | 0 -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 18 | 0 -18 |
| 0014 | 161 | 157 | 0 -157 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 1 | 0 -1 | 168 | 158 | 0 -158 |
| 0015 | 49 | 1 | 0 -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | 1 | 0 -1 |
| Subtotal: PS | 1,121 | 1,116 | 0 -1,116 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 10 | 0 -10 | 1,159 | 1,126 | 0 -1,126 |
| 0020 | 19 | 20 | 0 -20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 20 | 0 -20 |
| 0040 | 9 | 29 | 0 -29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 29 | 0 -29 |
| 0041 | 522 | 1,191 | 0 -1,191 | 0 | 0 | 0 | 0 | 0 | 0 | 226 | 0 | 0 | 748 | 1,191 | 0 -1,191 |
| 0070 | 35 | 27 | 0 -27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 27 | 0 -27 |
| Subtotal: NPS | 584 | 1,266 | 0 -1,266 | 0 | 0 | 0 | 0 | 0 | 0 | 226 | 0 | 0 | 810 | 1,266 | 0 -1,266 |
| Total 1300 | 1,705 | 2,382 | 0 -2,382 | 0 | 0 | 0 | 0 | 0 | 0 | 264 | 10 | 0 -10 | 1,969 | 2,392 | 0 -2,392 |
| 2000 POLICY, PROGRAM AND PROF. DEVELOPMENT | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 0 | 510 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 540 |
| 0012 | 0 | 0 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 |
| 0014 | 0 | 0 | 96 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 101 |
| Subtotal: PS | 0 | 0 | 629 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 35 | 0 | 0 | 664 |
| 0020 | 0 | 0 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 |
| 0040 | 0 | 0 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 |
| 0041 | 0 | 0 | 1,312 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,312 |
| Subtotal: NPS | 0 | 0 | 1,338 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,338 |
| Total 2000 | 0 | 0 | 1,966 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 35 | 0 | 0 | 2,001 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

| BE0 Office of Personnel | | | | | | | | | | | | | | | |
|-------------------------------------------|---------------|------------|--------------|---------------|------------|-----------|---------------|------------|-----------|----------------------|--------------|-----------|--------------|------------|--------------|
| PERSONNEL OPERATIONS | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req |
| 0011 | 0 | 0 | 2,127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,127 |
| | | | Change vs 06 | | | | | | | | | | | | Change vs 06 |
| 0012 | 0 | 0 | 319 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 258 | 0 | 0 | 0 | 577 |
| 0014 | 0 | 0 | 426 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 0 | 0 | 0 | 468 |
| Subtotal: PS | 0 | 0 | 2,872 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 0 | 3,171 |
| 0020 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 21 |
| 0040 | 0 | 0 | 167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 167 |
| 0041 | 0 | 0 | 121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 121 |
| Subtotal: NPS | 0 | 0 | 307 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 309 |
| Total 2100 | 0 | 0 | 3,179 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 301 | 0 | 0 | 0 | 3,480 |
| 2200 BENEFITS AND SUPPORT SERVICES | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req |
| 0011 | 0 | 0 | 571 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 763 | 0 | 0 | 0 | 1,333 |
| | | | Change vs 06 | | | | | | | | | | | | Change vs 06 |
| 0012 | 0 | 0 | 179 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | 0 | 0 | 200 |
| 0014 | 0 | 0 | 127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125 | 0 | 0 | 0 | 253 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 5 |
| Subtotal: PS | 0 | 0 | 877 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 914 | 0 | 0 | 0 | 1,791 |
| 0020 | 0 | 0 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 0 | 0 | 0 | 34 |
| 0040 | 0 | 0 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53 | 0 | 0 | 0 | 87 |
| 0041 | 0 | 0 | 73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,102 | 0 | 0 | 0 | 1,175 |
| 0070 | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43 | 0 | 0 | 0 | 48 |
| Subtotal: NPS | 0 | 0 | 130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,215 | 0 | 0 | 0 | 1,345 |
| Total 2200 | 0 | 0 | 1,006 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,129 | 0 | 0 | 0 | 3,136 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

| BE0 Office of Personnel | | | | | | | | | | | | | | | |
|-----------------------------------------------|---------------|------------|------------|---------------|------------|-----------|---------------|------------|-----------|----------------------|------------|------------|--------------|------------|--------------|
| 2300 CLASSIFICATION | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req |
| 0011 | 0 | 0 | 287 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 287 |
| 0012 | 0 | 0 | 204 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 150 | 0 | 0 | 354 |
| 0014 | 0 | 0 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 24 | 0 | 0 | 112 |
| Subtotal: PS | 0 | 0 | 579 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 174 | 174 | 0 | 0 | 753 |
| 0020 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| 0041 | 0 | 0 | 329 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 271 | 271 | 0 | 0 | 600 |
| Subtotal: NPS | 0 | 0 | 331 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 271 | 271 | 0 | 0 | 602 |
| Total 2300 | 0 | 0 | 910 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 446 | 446 | 0 | 0 | 1,356 |
| 2400 COMPENSATION | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req |
| 0011 | 0 | 0 | 153 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 153 |
| 0014 | 0 | 0 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 |
| Subtotal: PS | 0 | 0 | 181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 181 |
| 0020 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Subtotal: NPS | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Total 2400 | 0 | 0 | 181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 181 |
| 2500 STRATEGIC INITIATIVES & CONTINUOUS IMPRO | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req |
| 0011 | 0 | 0 | 228 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 228 |
| 0012 | 0 | 0 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51 |
| 0014 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| Subtotal: PS | 0 | 0 | 329 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 329 |
| 0020 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Subtotal: NPS | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Total 2500 | 0 | 0 | 331 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 331 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule

40-PBB

BE0 Office of Personnel

9980 PAYROLL DEFAULT PROGRAM

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | | | | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|-----|--------|--------|--------|-------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | | | | | |
| 0012 | 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 | | | | | |
| Subtotal: PS | 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 | | | | | |
| Total Budget | 9,388 | 10,950 | 11,608 | 658 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,604 | 2,594 | 3,014 | 420 | 11,992 | 13,544 | 14,622 | 1,077 |

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Program Summary by Comptroller Source Group

Schedule
40G-PBB

BE0 Office of Personnel

1000 AGENCY MANAGEMENT PROGRAM

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 1,681 | 1,859 | 1,625 -234 | 0 | 0 | 0 | 1,681 | 1,859 | 1,625 -234 |
| 0012 | 68 | 142 | 229 87 | 0 | 0 | 0 | 68 | 142 | 229 87 |
| 0013 | 20 | 31 | 199 168 | 0 | 0 | 0 | 20 | 31 | 199 168 |
| 0014 | 335 | 340 | 334 -6 | 0 | 0 | 0 | 335 | 340 | 334 -6 |
| 0015 | -2 | 2 | 10 8 | 0 | 0 | 0 | -2 | 2 | 10 8 |
| Subtotal: PS | 2,102 | 2,374 | 2,396 22 | 0 | 0 | 0 | 2,102 | 2,374 | 2,396 22 |
| 0020 | 28 | 39 | 36 -3 | 0 | 0 | 0 | 28 | 39 | 36 -3 |
| 0030 | 177 | 128 | 170 42 | 0 | 0 | 0 | 177 | 128 | 170 42 |
| 0031 | 159 | 127 | 162 35 | 0 | 0 | 0 | 159 | 127 | 162 35 |
| 0033 | 82 | 90 | 89 -1 | 0 | 0 | 0 | 82 | 90 | 89 -1 |
| 0034 | 121 | 126 | 164 38 | 0 | 0 | 0 | 121 | 126 | 164 38 |
| 0035 | 168 | 233 | 233 0 | 0 | 0 | 0 | 168 | 233 | 233 0 |
| 0040 | 331 | 323 | 416 93 | 3 | 7 | 7 | 334 | 330 | 423 93 |
| 0041 | 82 | 61 | 174 113 | 0 | 0 | 0 | 82 | 61 | 174 113 |
| 0070 | 98 | 35 | 187 152 | 0 | 0 | 0 | 98 | 35 | 187 152 |
| Subtotal: NPS | 1,245 | 1,162 | 1,630 469 | 3 | 7 | 7 | 1,248 | 1,169 | 1,638 469 |
| Total: 1000 | 3,347 | 3,536 | 4,026 490 | 3 | 7 | 7 | 3,350 | 3,543 | 4,034 490 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

| BE0 Office of Personnel | | | | | | | | | | | | |
|--------------------------|--------------|--------------|-----------|---------------|--------------|------------|-----------|--------------|---------------|--------------|-----------|---------------|
| 1100 EMPLOYEE SERVICES | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 693 | 989 | 0 | -989 | 0 | 0 | 0 | 0 | 693 | 989 | 0 | -989 |
| 0012 | 306 | 103 | 0 | -103 | 0 | 0 | 0 | 0 | 306 | 103 | 0 | -103 |
| 0013 | 15 | 18 | 0 | -18 | 0 | 0 | 0 | 0 | 15 | 18 | 0 | -18 |
| 0014 | 253 | 186 | 0 | -186 | 0 | 0 | 0 | 0 | 253 | 186 | 0 | -186 |
| 0015 | 16 | 1 | 0 | -1 | 0 | 0 | 0 | 0 | 16 | 1 | 0 | -1 |
| Subtotal: PS | 1,283 | 1,296 | 0 | -1,296 | 0 | 0 | 0 | 0 | 1,283 | 1,296 | 0 | -1,296 |
| 0020 | 9 | 9 | 0 | -9 | 0 | 0 | 0 | 0 | 9 | 9 | 0 | -9 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0041 | 162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 162 | 0 | 0 | 0 |
| 0070 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| Subtotal: NPS | 178 | 9 | 0 | -9 | 0 | 0 | 0 | 0 | 178 | 9 | 0 | -9 |
| Total: 1100 | 1,460 | 1,305 | 0 | -1,305 | 0 | 0 | 0 | 0 | 1,460 | 1,305 | 0 | -1,305 |
| 1200 MANAGEMENT SERVICES | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 1,496 | 2,100 | 0 | -2,100 | 0 | 0 | 0 | 0 | 1,496 | 2,100 | 0 | -2,100 |
| 0012 | 479 | 243 | 0 | -243 | 0 | 0 | 0 | 0 | 479 | 243 | 0 | -243 |
| 0013 | 67 | 32 | 0 | -32 | 0 | 0 | 0 | 0 | 67 | 32 | 0 | -32 |
| 0014 | 288 | 398 | 0 | -398 | 0 | 0 | 0 | 0 | 288 | 398 | 0 | -398 |
| 0015 | 9 | 2 | 0 | -2 | 0 | 0 | 0 | 0 | 9 | 2 | 0 | -2 |
| Subtotal: PS | 2,339 | 2,777 | 0 | -2,777 | 0 | 0 | 0 | 0 | 2,339 | 2,777 | 0 | -2,777 |
| 0020 | 19 | 27 | 0 | -27 | 0 | 0 | 0 | 0 | 19 | 27 | 0 | -27 |
| 0040 | 80 | 143 | 0 | -143 | 0 | 0 | 0 | 0 | 80 | 143 | 0 | -143 |
| 0041 | 378 | 773 | 0 | -773 | 0 | 0 | 0 | 0 | 378 | 773 | 0 | -773 |
| 0070 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 0 | 0 | 0 |
| Subtotal: NPS | 534 | 943 | 0 | -943 | 0 | 0 | 0 | 0 | 534 | 943 | 0 | -943 |
| Total: 1200 | 2,873 | 3,719 | 0 | -3,719 | 0 | 0 | 0 | 0 | 2,873 | 3,719 | 0 | -3,719 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

| BE0 Office of Personnel | | | | | | | | | | | | |
|--------------------------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|--------------|--------------|---------------|------------|------------------------|
| 1300 POLICY AND PROGRAM DEVELOPMENT | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | General Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 543 | 572 | 0 -572 | 153 | 276 | 0 -276 | 696 | 848 | 0 | 848 | 0 | -848 |
| 0012 | 101 | 38 | 0 -38 | 99 | 54 | 0 -54 | 200 | 92 | 0 | 92 | 0 | -92 |
| 0013 | 14 | 18 | 0 -18 | 0 | 0 | 0 | 14 | 18 | 0 | 18 | 0 | -18 |
| 0014 | 100 | 104 | 0 -104 | 61 | 53 | 0 -53 | 161 | 157 | 0 | 157 | 0 | -157 |
| 0015 | 34 | 1 | 0 -1 | 15 | 0 | 0 | 49 | 1 | 0 | 1 | 0 | -1 |
| Subtotal: PS | 793 | 733 | 0 -733 | 328 | 383 | 0 -383 | 1,121 | 1,116 | 0 | 1,116 | 0 | -1,116 |
| 0020 | 10 | 3 | 0 -3 | 9 | 17 | 0 -17 | 19 | 20 | 0 | 20 | 0 | -20 |
| 0040 | 5 | 0 | 0 | 4 | 29 | 0 -29 | 9 | 29 | 0 | 29 | 0 | -29 |
| 0041 | 505 | 1,111 | 0 -1,111 | 16 | 80 | 0 -80 | 522 | 1,191 | 0 | 1,191 | 0 | -1,191 |
| 0070 | 23 | 0 | 0 | 12 | 27 | 0 -27 | 35 | 27 | 0 | 27 | 0 | -27 |
| Subtotal: NPS | 543 | 1,114 | 0 -1,114 | 41 | 152 | 0 -152 | 584 | 1,266 | 0 | 1,266 | 0 | -1,266 |
| Total: 1300 | 1,336 | 1,847 | 0 -1,847 | 369 | 536 | 0 -536 | 1,705 | 2,382 | 0 | 2,382 | 0 | -2,382 |
| 2000 POLICY, PROGRAM AND PROF. DEVELOPMENT | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | General Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 0 | 510 | 0 | 0 | 0 | 0 | 0 | 510 | 0 | 0 | 510 |
| 0012 | 0 | 0 | 23 | 0 | 0 | 0 | 0 | 0 | 23 | 0 | 0 | 23 |
| 0014 | 0 | 0 | 96 | 0 | 0 | 0 | 0 | 0 | 96 | 0 | 0 | 96 |
| Subtotal: PS | 0 | 0 | 629 | 0 | 0 | 0 | 0 | 0 | 629 | 0 | 0 | 629 |
| 0020 | 0 | 0 | 13 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 0 | 13 |
| 0040 | 0 | 0 | 12 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 12 |
| 0041 | 0 | 0 | 1,312 | 0 | 0 | 0 | 0 | 0 | 1,312 | 0 | 0 | 1,312 |
| Subtotal: NPS | 0 | 0 | 1,338 | 0 | 0 | 0 | 0 | 0 | 1,338 | 0 | 0 | 1,338 |
| Total: 2000 | 0 | 0 | 1,966 | 0 | 0 | 0 | 0 | 0 | 1,966 | 0 | 0 | 1,966 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

| BE0 Office of Personnel | | | | | | | | | | | | |
|------------------------------------|--------------|------------|--------------|--------------|--------------|------------|---------------|--------------|--------------|------------|--------------|--------------|
| 2100 PERSONNEL OPERATIONS | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 0 | 2,127 | 2,127 | 0 | 0 | 0 | 0 | 0 | 0 | 2,127 | 2,127 |
| 0012 | 0 | 0 | 319 | 319 | 0 | 0 | 0 | 0 | 0 | 0 | 319 | 319 |
| 0014 | 0 | 0 | 426 | 426 | 0 | 0 | 0 | 0 | 0 | 0 | 426 | 426 |
| Subtotal: PS | 0 | 0 | 2,872 | 2,872 | 0 | 0 | 0 | 0 | 0 | 0 | 2,872 | 2,872 |
| 0020 | 0 | 0 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 20 |
| 0040 | 0 | 0 | 167 | 167 | 0 | 0 | 0 | 0 | 0 | 0 | 167 | 167 |
| 0041 | 0 | 0 | 121 | 121 | 0 | 0 | 0 | 0 | 0 | 0 | 121 | 121 |
| Subtotal: N/PS | 0 | 0 | 307 | 307 | 0 | 0 | 0 | 0 | 0 | 0 | 307 | 307 |
| Total: 2100 | 0 | 0 | 3,179 | 3,179 | 0 | 0 | 0 | 0 | 0 | 0 | 3,179 | 3,179 |
| 2200 BENEFITS AND SUPPORT SERVICES | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 0 | 314 | 314 | 0 | 0 | 257 | 257 | 0 | 0 | 571 | 571 |
| 0012 | 0 | 0 | 56 | 56 | 0 | 0 | 123 | 123 | 0 | 0 | 179 | 179 |
| 0014 | 0 | 0 | 67 | 67 | 0 | 0 | 61 | 61 | 0 | 0 | 127 | 127 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 437 | 437 | 0 | 0 | 440 | 440 | 0 | 0 | 877 | 877 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 17 | 0 | 0 | 17 | 17 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 34 | 0 | 0 | 34 | 34 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 73 | 73 | 0 | 0 | 73 | 73 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 0 | 0 | 6 | 6 |
| Subtotal: N/PS | 0 | 0 | 0 | 0 | 0 | 0 | 130 | 130 | 0 | 0 | 130 | 130 |
| Total: 2200 | 0 | 0 | 437 | 437 | 0 | 0 | 570 | 570 | 0 | 0 | 1,006 | 1,006 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

| BE0 Office of Personnel | | | | | | | | | | | | |
|-----------------------------------------------|--------------|------------|------------|--------------|--------------|------------|---------------|--------------|--------------|------------|------------|--------------|
| 2300 CLASSIFICATION | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 0 | 287 | 287 | 0 | 0 | 0 | 0 | 0 | 0 | 287 | 287 |
| 0012 | 0 | 0 | 204 | 204 | 0 | 0 | 0 | 0 | 0 | 0 | 204 | 204 |
| 0014 | 0 | 0 | 88 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 88 | 88 |
| Subtotal: PS | 0 | 0 | 579 | 579 | 0 | 0 | 0 | 0 | 0 | 0 | 579 | 579 |
| 0020 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| 0041 | 0 | 0 | 329 | 329 | 0 | 0 | 0 | 0 | 0 | 0 | 329 | 329 |
| Subtotal: NPS | 0 | 0 | 331 | 331 | 0 | 0 | 0 | 0 | 0 | 0 | 331 | 331 |
| Total: 2300 | 0 | 0 | 910 | 910 | 0 | 0 | 0 | 0 | 0 | 0 | 910 | 910 |
| 2400 COMPENSATION | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 0 | 153 | 153 | 0 | 0 | 0 | 0 | 0 | 0 | 153 | 153 |
| 0014 | 0 | 0 | 28 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 28 |
| Subtotal: PS | 0 | 0 | 181 | 181 | 0 | 0 | 0 | 0 | 0 | 0 | 181 | 181 |
| 0020 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Subtotal: NPS | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Total: 2400 | 0 | 0 | 181 | 181 | 0 | 0 | 0 | 0 | 0 | 0 | 181 | 181 |
| 2500 STRATEGIC INITIATIVES & CONTINUOUS IMPRO | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 0 | 228 | 228 | 0 | 0 | 0 | 0 | 0 | 0 | 228 | 228 |
| 0012 | 0 | 0 | 51 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 51 | 51 |
| 0014 | 0 | 0 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 |
| Subtotal: PS | 0 | 0 | 329 | 329 | 0 | 0 | 0 | 0 | 0 | 0 | 329 | 329 |
| 0020 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| Subtotal: NPS | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| Total: 2500 | 0 | 0 | 331 | 331 | 0 | 0 | 0 | 0 | 0 | 0 | 331 | 331 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BE0 Office of Personnel

9980 PAYROLL DEFAULT PROGRAM

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|--------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total: 9980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Budget | 9,016 | 10,407 | 11,031 | 372 | 543 | 577 | 34 | 9,388 | 10,950 | 11,608 |
| | | | 623 | | | | | | | 658 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

BE0 Office of Personnel

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|---------------|---------------|---------------|------------|-----------|---------------|------------|-----------|----------------------|--------------|--------------|---------------|---------------|---------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req |
| 0011 | 4,566 | 5,796 | 5,501 | 0 | 0 | 0 | 0 | 0 | 0 | 634 | 705 | 833 | 5,201 | 6,501 | 6,334 |
| 0012 | 1,053 | 580 | 1,003 | 0 | 0 | 0 | 0 | 0 | 0 | 357 | 486 | 430 | 1,410 | 1,066 | 1,433 |
| 0013 | 116 | 98 | 199 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 2 | 0 | 120 | 101 | 199 |
| 0014 | 1,037 | 1,081 | 1,149 | 0 | 0 | 0 | 0 | 0 | 0 | 156 | 145 | 202 | 1,193 | 1,226 | 1,351 |
| 0015 | 72 | 7 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 5 | 83 | 7 | 15 |
| Subtotal: PS | 6,844 | 7,563 | 7,862 | 0 | 0 | 0 | 0 | 0 | 0 | 1,163 | 1,338 | 1,470 | 8,007 | 8,901 | 9,333 |
| 0020 | 75 | 95 | 91 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 8 | 19 | 96 | 103 | 110 |
| 0030 | 177 | 128 | 170 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 177 | 128 | 170 |
| 0031 | 159 | 127 | 162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 159 | 127 | 162 |
| 0033 | 82 | 90 | 89 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82 | 90 | 89 |
| 0034 | 121 | 126 | 164 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 121 | 126 | 164 |
| 0035 | 168 | 233 | 233 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 168 | 233 | 233 |
| 0040 | 422 | 502 | 636 | 0 | 0 | 0 | 0 | 0 | 0 | 97 | 84 | 108 | 519 | 585 | 744 |
| 0041 | 1,143 | 2,025 | 2,009 | 0 | 0 | 0 | 0 | 0 | 0 | 1,250 | 1,151 | 1,373 | 2,393 | 3,176 | 3,382 |
| 0070 | 197 | 61 | 193 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 13 | 43 | 272 | 74 | 235 |
| Subtotal: NPS | 2,544 | 3,387 | 3,746 | 0 | 0 | 0 | 0 | 0 | 0 | 1,442 | 1,256 | 1,543 | 3,985 | 4,643 | 5,289 |
| Total Budget | 9,388 | 10,950 | 11,608 | 0 | 0 | 0 | 0 | 0 | 0 | 2,604 | 2,594 | 3,014 | 11,992 | 13,544 | 14,622 |

Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | Federal FTEs | | | Private FTEs | | | Intra-District FTEs | | | Gross FTEs | | |
|--------------------------|--------------|------------|------------|--------------|------------|-----------|--------------|------------|-----------|---------------------|------------|-----------|--------------|------------|------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req |
| 0011 | 75 | 99 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 13 | 17 | 86 | 112 | 105 |
| 0012 | 31 | 14 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 11 | 8 | 38 | 25 | 31 |
| Total FTEs | 106 | 113 | 111 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 24 | 25 | 124 | 137 | 136 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

BE0 Office of Personnel

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | | | |
|--------------------------|--------------|---------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|---------------|---------------|------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | | | |
| 0011 | 4,413 | 5,520 | 5,244 | -277 | 153 | 276 | 257 | -19 | 4,566 | 5,796 | 5,501 | -296 |
| 0012 | 954 | 525 | 881 | 355 | 99 | 54 | 123 | 68 | 1,053 | 580 | 1,003 | 423 |
| 0013 | 116 | 98 | 199 | 100 | 0 | 0 | 0 | 0 | 116 | 98 | 199 | 100 |
| 0014 | 976 | 1,028 | 1,089 | 61 | 61 | 53 | 61 | 8 | 1,037 | 1,081 | 1,149 | 68 |
| 0015 | 58 | 7 | 10 | 3 | 15 | 0 | 0 | 0 | 72 | 7 | 10 | 3 |
| Subtotal: PS | 6,516 | 7,180 | 7,422 | 242 | 328 | 383 | 440 | 57 | 6,844 | 7,563 | 7,862 | 299 |
| 0020 | 66 | 78 | 74 | -4 | 9 | 17 | 17 | 0 | 75 | 95 | 91 | -4 |
| 0030 | 177 | 128 | 170 | 42 | 0 | 0 | 0 | 0 | 177 | 128 | 170 | 42 |
| 0031 | 159 | 127 | 162 | 35 | 0 | 0 | 0 | 0 | 159 | 127 | 162 | 35 |
| 0033 | 82 | 90 | 89 | -1 | 0 | 0 | 0 | 0 | 82 | 90 | 89 | -1 |
| 0034 | 121 | 126 | 164 | 38 | 0 | 0 | 0 | 0 | 121 | 126 | 164 | 38 |
| 0035 | 168 | 233 | 233 | 0 | 0 | 0 | 0 | 0 | 168 | 233 | 233 | 0 |
| 0040 | 415 | 466 | 595 | 129 | 7 | 36 | 41 | 5 | 422 | 502 | 636 | 134 |
| 0041 | 1,127 | 1,945 | 1,936 | -10 | 16 | 80 | 73 | -7 | 1,143 | 2,025 | 2,009 | -17 |
| 0070 | 185 | 35 | 187 | 152 | 12 | 27 | 6 | -21 | 197 | 61 | 193 | 131 |
| Subtotal: NPS | 2,500 | 3,227 | 3,609 | 381 | 44 | 160 | 137 | -23 | 2,544 | 3,387 | 3,746 | 358 |
| Total Budget | 9,016 | 10,407 | 11,031 | 623 | 372 | 543 | 577 | 34 | 9,388 | 10,950 | 11,608 | 658 |

Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | Other FTEs | | | General FTEs | | | | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|--------------|------------|------------------------|------------|------------|-----------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | | | |
| 0011 | 72 | 94 | 85 | -10 | 3 | 5 | 4 | -1 | 75 | 99 | 88 | -11 |
| 0012 | 28 | 13 | 21 | 8 | 3 | 1 | 2 | 1 | 31 | 14 | 23 | 9 |
| Total FTEs | 100 | 107 | 105 | -2 | 6 | 6 | 6 | 0 | 106 | 113 | 111 | -2 |

FY 2007 Proposed Budget for the District of Columbia Government

Agency Summary by Revenue Source

Schedule
80

(Dollars in thousands)

BE0 Office of Personnel

| Revenue Type | Appropriated Fund | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|------------------------------------------------|-------------------|---------------------|--------------------------------------|----------------|--------|
| General Fund | | | | | |
| Local Fund | | | | | |
| | | APPR | | \$11,031 | 105.05 |
| Subtotal: Local Fund | | | | \$11,031 | 105.05 |
| Special Purpose Revenue Funds | | | | | |
| | 0615 | | Defined Benefits Retirement Program | \$497 | 4.24 |
| | 1555 | | Reimbursables From Other Governments | \$80 | 1.58 |
| Subtotal: Special Purpose Revenue Funds | | | | \$577 | 5.82 |
| Subtotal: General Fund | | | | \$11,608 | 110.87 |
| Intra-District Funds | | | | | |
| Intradistrict Funds | | | | | |
| | 0700 | | Mou Funds | \$632 | 11.00 |
| | 1615 | | Health Benefits Assessment | \$2,382 | 14.00 |
| Subtotal: Intradistrict Funds | | | | \$3,014 | 25.00 |
| Subtotal: Intra-District Funds | | | | \$3,014 | 25.00 |
| Total: Gross Funds | | | | \$14,622 | 135.87 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY '05, FY '06 and FY '07"

| Name | HD0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|----------------------------------|-----------------------------------------|----------------|------------------|-----------------|----------------|-------|-------|-----------------------|---------|---------|----------------|
| HUMAN RESOURCES DEVELOPMENT | 1000 | | | | | | | | | | |
| HUMAN RESOURCES DEVELOPMENT FUND | 1100 | -17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HUMAN RESOURCES DEVELOPMENT FUND | | 2,097 | 2,000 | 2,073 | 73 | 2,073 | 0 | 2,073 | 0 | 0 | 0 |
| Subtotal: | HUMAN RESOURCES DEVELOPMENT FUND | 2,080 | 2,000 | 2,073 | 73 | 2,073 | 0 | 2,073 | 0 | 0 | 0 |
| PAYROLL DEFAULT PROGRAM | 9980 | | | | | | | | | | |
| PAYROLL DEFAULT PROGRAM | | 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 | 2,080 | 2,000 | 2,073 | 73 | 2,073 | 0 | 2,073 | 0 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

| HDO Human Resources Development | | | | | | | | | | | | | | | | |
|---------------------------------------|---------------|--------------|--------------|---------------|--------------|------------|---------------|--------------|--------------|----------------------|-----------|--------------|--------------|--------------|--------------|--------------|
| 1000 HUMAN RESOURCES DEVELOPMENT FUND | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 522 | 721 | 753 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 522 | 721 | 753 | 32 |
| 0012 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | 0 | 0 |
| 0013 | 7 | 9 | 7 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 9 | 7 | -2 |
| 0014 | 100 | 147 | 151 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 147 | 151 | 3 |
| 0015 | 3 | 3 | 2 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 2 | -1 |
| Subtotal: PS | 650 | 880 | 913 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650 | 880 | 913 | 33 |
| 0020 | 24 | 21 | 15 | -6 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 21 | 15 | -6 |
| 0030 | 56 | 39 | 52 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 39 | 52 | 12 |
| 0031 | 38 | 26 | 30 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 26 | 30 | 4 |
| 0033 | 23 | 28 | 30 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 28 | 30 | 2 |
| 0034 | 38 | 33 | 44 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 33 | 44 | 10 |
| 0035 | 57 | 79 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 79 | 79 | 0 |
| 0040 | 926 | 829 | 848 | 19 | -3 | 0 | 0 | 0 | 193 | 0 | 0 | 0 | 1,116 | 829 | 848 | 19 |
| 0041 | 68 | 37 | 37 | 0 | -13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 37 | 37 | 0 |
| 0070 | 24 | 26 | 26 | 0 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 26 | 26 | 0 |
| Subtotal: NPS | 1,254 | 1,120 | 1,160 | 40 | -17 | 0 | 0 | 0 | 193 | 0 | 0 | 0 | 1,431 | 1,120 | 1,160 | 40 |
| Total 1000 | 1,904 | 2,000 | 2,073 | 73 | -17 | 0 | 0 | 0 | 193 | 0 | 0 | 0 | 2,080 | 2,000 | 2,073 | 73 |
| 9980 PAYROLL DEFAULT PROGRAM | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 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 | 1,904 | 2,000 | 2,073 | 73 | -17 | 0 | 0 | 0 | 193 | 0 | 0 | 0 | 2,080 | 2,000 | 2,073 | 73 |

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

| HDO Human Resources Development | | | | | | | | | | | | |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|------------|---------------|--------------|--------------|---------------|--------------|--------------|
| 1000 HUMAN RESOURCES DEVELOPMENT FUND | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | General Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 522 | 721 | 753 | 32 | 0 | 0 | 0 | 0 | 522 | 721 | 753 | 32 |
| 0012 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | 0 | 0 |
| 0013 | 7 | 9 | 7 | -2 | 0 | 0 | 0 | 0 | 7 | 9 | 7 | -2 |
| 0014 | 100 | 147 | 151 | 3 | 0 | 0 | 0 | 0 | 100 | 147 | 151 | 3 |
| 0015 | 3 | 3 | 2 | -1 | 0 | 0 | 0 | 0 | 3 | 3 | 2 | -1 |
| Subtotal: PS | 650 | 880 | 913 | 33 | 0 | 0 | 0 | 0 | 650 | 880 | 913 | 33 |
| 0020 | 24 | 21 | 15 | -6 | 0 | 0 | 0 | 0 | 24 | 21 | 15 | -6 |
| 0030 | 56 | 39 | 52 | 12 | 0 | 0 | 0 | 0 | 56 | 39 | 52 | 12 |
| 0031 | 38 | 26 | 30 | 4 | 0 | 0 | 0 | 0 | 38 | 26 | 30 | 4 |
| 0033 | 23 | 28 | 30 | 2 | 0 | 0 | 0 | 0 | 23 | 28 | 30 | 2 |
| 0034 | 38 | 33 | 44 | 10 | 0 | 0 | 0 | 0 | 38 | 33 | 44 | 10 |
| 0035 | 57 | 79 | 79 | 0 | 0 | 0 | 0 | 0 | 57 | 79 | 79 | 0 |
| 0040 | 926 | 829 | 848 | 19 | 0 | 0 | 0 | 0 | 926 | 829 | 848 | 19 |
| 0041 | 68 | 37 | 37 | 0 | 0 | 0 | 0 | 0 | 68 | 37 | 37 | 0 |
| 0070 | 24 | 26 | 26 | 0 | 0 | 0 | 0 | 0 | 24 | 26 | 26 | 0 |
| Subtotal: NPS | 1,254 | 1,120 | 1,160 | 40 | 0 | 0 | 0 | 0 | 1,254 | 1,120 | 1,160 | 40 |
| Total: 1000 | 1,904 | 2,000 | 2,073 | 73 | 0 | 0 | 0 | 0 | 1,904 | 2,000 | 2,073 | 73 |
| 9980 PAYROLL DEFAULT PROGRAM | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | General Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0014 | 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 |
| Total: 9980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Budget | 1,904 | 2,000 | 2,073 | 73 | 0 | 0 | 0 | 0 | 1,904 | 2,000 | 2,073 | 73 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

HD0 Human Resources Development

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
|--------------------------|---------------|--------------|--------------|---------------|------------|-----------|---------------|------------|-----------|----------------------|------------|--------------|--------------|--------------|-----------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 522 | 721 | 753 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 522 | 721 | 753 | 32 |
| 0012 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | 0 | 0 |
| 0013 | 7 | 9 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 9 | 7 | -2 |
| 0014 | 100 | 147 | 151 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 147 | 151 | 3 | |
| 0015 | 3 | 3 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 2 | -1 | |
| Subtotal: PS | 650 | 880 | 913 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650 | 880 | 913 | 33 | |
| 0020 | 24 | 21 | 15 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 21 | 15 | -6 | |
| 0030 | 56 | 39 | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 39 | 52 | 12 | |
| 0031 | 38 | 26 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 26 | 30 | 4 | |
| 0033 | 23 | 28 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 28 | 30 | 2 | |
| 0034 | 38 | 33 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 33 | 44 | 10 | |
| 0035 | 57 | 79 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 79 | 79 | 0 | |
| 0040 | 926 | 829 | 848 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,116 | 829 | 848 | 19 | |
| 0041 | 68 | 37 | 37 | -13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 37 | 37 | 0 | |
| 0070 | 24 | 26 | 26 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 26 | 26 | 0 | |
| Subtotal: NPS | 1,254 | 1,120 | 1,160 | -17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,431 | 1,120 | 1,160 | 40 | |
| Total Budget | 1,904 | 2,000 | 2,073 | -17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,080 | 2,000 | 2,073 | 73 | |

Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | Federal FTEs | | | Private FTEs | | | Intra-District FTEs | | | Gross FTEs | | | |
|--------------------------|--------------|------------|-----------|--------------|------------|-----------|--------------|------------|-----------|---------------------|------------|-----------|--------------|------------|-----------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 8 | 11 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 11 | 11 | 0 |
| Total FTEs | 8 | 11 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 11 | 11 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

HD0 Human Resources Development

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|--------------------------|--------------|--------------|--------------|--------------|--------------|------------|-----------|--------------|---------------|--------------|--------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 522 | 721 | 753 | 32 | 0 | 0 | 0 | 0 | 522 | 721 | 753 | 32 |
| 0012 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | 0 | 0 |
| 0013 | 7 | 9 | 7 | -2 | 0 | 0 | 0 | 0 | 7 | 9 | 7 | -2 |
| 0014 | 100 | 147 | 151 | 3 | 0 | 0 | 0 | 0 | 100 | 147 | 151 | 3 |
| 0015 | 3 | 3 | 2 | -1 | 0 | 0 | 0 | 0 | 3 | 3 | 2 | -1 |
| Subtotal: PS | 650 | 880 | 913 | 33 | 0 | 0 | 0 | 0 | 650 | 880 | 913 | 33 |
| 0020 | 24 | 21 | 15 | -6 | 0 | 0 | 0 | 0 | 24 | 21 | 15 | -6 |
| 0030 | 56 | 39 | 52 | 12 | 0 | 0 | 0 | 0 | 56 | 39 | 52 | 12 |
| 0031 | 38 | 26 | 30 | 4 | 0 | 0 | 0 | 0 | 38 | 26 | 30 | 4 |
| 0033 | 23 | 28 | 30 | 2 | 0 | 0 | 0 | 0 | 23 | 28 | 30 | 2 |
| 0034 | 38 | 33 | 44 | 10 | 0 | 0 | 0 | 0 | 38 | 33 | 44 | 10 |
| 0035 | 57 | 79 | 79 | 0 | 0 | 0 | 0 | 0 | 57 | 79 | 79 | 0 |
| 0040 | 926 | 829 | 848 | 19 | 0 | 0 | 0 | 0 | 926 | 829 | 848 | 19 |
| 0041 | 68 | 37 | 37 | 0 | 0 | 0 | 0 | 0 | 68 | 37 | 37 | 0 |
| 0070 | 24 | 26 | 26 | 0 | 0 | 0 | 0 | 0 | 24 | 26 | 26 | 0 |
| Subtotal: NPS | 1,254 | 1,120 | 1,160 | 40 | 0 | 0 | 0 | 0 | 1,254 | 1,120 | 1,160 | 40 |
| Total Budget | 1,904 | 2,000 | 2,073 | 73 | 0 | 0 | 0 | 0 | 1,904 | 2,000 | 2,073 | 73 |

Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | | Other FTEs | | | | General FTEs | | | |
|--------------------------|--------------|------------|-----------|--------------|--------------|------------|-----------|--------------|--------------|------------|-----------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 8 | 11 | 11 | 0 | 0 | 0 | 0 | 0 | 8 | 11 | 11 | 0 |
| Total FTEs | 8 | 11 | 11 | 0 | 0 | 0 | 0 | 0 | 8 | 11 | 11 | 0 |

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule

80

H00 Human Resources Development

| Revenue Type | Appropriated Fund | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|-------------------------------|-------------------|---------------------|---------------------|----------------|--------------|
| General Fund | | | | | |
| Local Fund | | | | | |
| | | APPR | | \$2,073 | 11.00 |
| Subtotal: Local Fund | | | | \$2,073 | 11.00 |
| Subtotal: General Fund | | | | \$2,073 | 11.00 |
| Total: Gross Funds | | | | \$2,073 | 11.00 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Control Center Summary by
Responsibility Center

Schedule

30

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 30-PBB following this schedule)"

| Name | ASO Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|--------------------------------------------------------------|-------------|----------------|------------------|-----------------|----------------|----------|----------|-----------------------|----------|----------|----------------|
| OFFICE OF FINANCE AND RESOURCE MANAGEMENT | 0010 | | | | | | | | | | |
| OFFICE OF FINANCE & RESOURCE MANAGEMENT | 1130 | 196,260 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF FINANCE & RESOURCE MANAGEMENT | 1140 | 587 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: OFFICE OF FINANCE & RESOURCE MANAGEMENT | | 196,847 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFRM -- FIXED COSTS | 0020 | | | | | | | | | | |
| MICROSOFT LICENSING COSTS | 1160 | 2,320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: OFRM -- FIXED COSTS | | 2,320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Office of Finance and Resource Management | | 199,167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

| Name | ASO Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|--------------------------------------------------|--------------------------------------------------|----------------|------------------|-----------------|----------------|-------|-------|-----------------------|---------|---------|----------------|
| OFFICE OF FINANCE AND RESOURCE MANAGEMENT | | | | | | | | | | | |
| AGENCY MANAGEMENT PROGRAM | | | | | | | | | | | |
| PERSONNEL | 1000 | 0 | 25 | 50 | 25 | 50 | 0 | 50 | 0 | 0 | 0 |
| TRAINING AND EMPLOYEE DEVELOPMENT | 1010 | 0 | 50 | 56 | 6 | 56 | 0 | 56 | 0 | 0 | 0 |
| FINANCIAL MANAGEMENT | 1015 | 0 | 4,016 | 4,218 | 202 | 4,218 | 0 | 4,218 | 0 | 0 | 0 |
| FLEET MANAGEMENT | 1050 | 0 | 4 | 1 | -3 | 1 | 0 | 1 | 0 | 0 | 0 |
| CUSTOMER SERVICE | 1070 | 0 | 751 | 739 | -12 | 739 | 0 | 739 | 0 | 0 | 0 |
| 1085 | | 0 | 4,847 | 5,064 | 218 | 5,064 | 0 | 5,064 | 0 | 0 | 0 |
| Subtotal: | AGENCY MANAGEMENT PROGRAM | 0 | 4,847 | 5,064 | 218 | 5,064 | 0 | 5,064 | 0 | 0 | 0 |
| FINANCIAL MANAGEMENT | | | | | | | | | | | |
| ACCOUNTING | 2000 | 0 | 818 | 890 | 72 | 890 | 0 | 890 | 0 | 0 | 0 |
| BUDGET FORMULATIONS AND PLANNING | 2100 | 0 | 1,127 | 1,292 | 166 | 1,292 | 0 | 1,292 | 0 | 0 | 0 |
| GRANTS | 2200 | 0 | 147 | 165 | 18 | 165 | 0 | 165 | 0 | 0 | 0 |
| CAPITALS | 2300 | 0 | 297 | 308 | 11 | 0 | 0 | 0 | 0 | 0 | 308 |
| FIXED COST | 2400 | 0 | 192,956 | 234,392 | 41,437 | 92 | 3,041 | 3,133 | 0 | 0 | 231,259 |
| 2500 | | 0 | 195,345 | 237,047 | 41,702 | 2,439 | 3,041 | 5,480 | 0 | 0 | 231,567 |
| Subtotal: | FINANCIAL MANAGEMENT | 0 | 195,345 | 237,047 | 41,702 | 2,439 | 3,041 | 5,480 | 0 | 0 | 231,567 |
| RESOURCE MANAGEMENT | | | | | | | | | | | |
| RESOURCE MANAGEMENT | 3000 | 0 | 697 | 543 | -154 | 543 | 0 | 543 | 0 | 0 | 0 |
| 3100 | | 0 | 697 | 543 | -154 | 543 | 0 | 543 | 0 | 0 | 0 |
| Subtotal: | RESOURCE MANAGEMENT | 0 | 697 | 543 | -154 | 543 | 0 | 543 | 0 | 0 | 0 |
| Total: | Office of Finance and Resource Management | 0 | 200,888 | 242,654 | 41,765 | 8,046 | 3,041 | 11,087 | 0 | 0 | 231,567 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Center Summary by
Comptroller Source Group

Schedule
40

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40-PBB following this schedule)"

AS0 Office of Finance and Resource Management

0010 OFFICE OF FINANCE & RESOURCE MANAGEMENT

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
|--------------------------|---------------|------------|-----------|---------------|--------------|------------|---------------|--------------|----------------|----------------------|-----------|--------------|----------------|------------|-----------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 2,003 | 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 | 293 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 112 | 0 | 0 | 0 | 405 | 0 | 0 | 0 |
| 0015 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 0 | 0 | 0 |
| Subtotal: PS | 2,319 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 863 | 0 | 0 | 0 | 3,182 | 0 | 0 | 0 |
| 0020 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 36 | 0 | 0 | 0 |
| 0030 | 2,635 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68,783 | 0 | 0 | 0 | 71,418 | 0 | 0 | 0 |
| 0031 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,537 | 0 | 0 | 0 | 29,564 | 0 | 0 | 0 |
| 0032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90,540 | 0 | 0 | 0 | 90,540 | 0 | 0 | 0 |
| 0033 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| 0034 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 | 0 |
| 0035 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 | 0 |
| 0040 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 96 | 0 | 0 | 0 |
| 0041 | 1,930 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 1,932 | 0 | 0 | 0 |
| 0070 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 0 | 0 | 0 |
| Subtotal: NPS | 4,792 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 188,873 | 0 | 0 | 0 | 193,665 | 0 | 0 | 0 |
| Total 0010 | 7,111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 189,736 | 0 | 0 | 0 | 196,847 | 0 | 0 | 0 |

0020 OFRM -- FIXED COSTS

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
|--------------------------|---------------|------------|-----------|---------------|--------------|------------|---------------|--------------|--------------|----------------------|-----------|--------------|--------------|------------|-----------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0040 | 2,320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,320 | 0 | 0 | 0 |
| Subtotal: NPS | 2,320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,320 | 0 | 0 | 0 |
| Total 0020 | 2,320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,320 | 0 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Center Summary by
Comptroller Source Group

Schedule
40

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40-PBB following this schedule)"

AS0 Office of Finance and Resource Management

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------|-------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---------|---|---|---|---|---|---------|---|---|---|---|
| Total Budget | 9,431 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 189,736 | 0 | 0 | 0 | 0 | 0 | 199,167 | 0 | 0 | 0 | 0 |
|---------------------|-------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---------|---|---|---|---|---|---------|---|---|---|---|

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Central Summary by
Comptroller Source Group

Schedule
40G

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40G-PBB following this schedule)"

AS0 Office of Finance and Resource Management

0010 OFFICE OF FINANCE & RESOURCE MANAGEMENT

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 2,003 | 0 | 0 | 0 | 0 | 0 | 2,003 | 0 | 0 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 293 | 0 | 0 | 0 | 0 | 0 | 293 | 0 | 0 |
| 0015 | 23 | 0 | 0 | 0 | 0 | 0 | 23 | 0 | 0 |
| Subtotal: PS | 2,319 | 0 | 0 | 0 | 0 | 0 | 2,319 | 0 | 0 |
| 0020 | 34 | 0 | 0 | 0 | 0 | 0 | 34 | 0 | 0 |
| 0030 | 1,782 | 0 | 0 | 854 | 0 | 0 | 2,635 | 0 | 0 |
| 0031 | 28 | 0 | 0 | 0 | 0 | 0 | 28 | 0 | 0 |
| 0032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0033 | 14 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | 0 |
| 0034 | 20 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 |
| 0035 | 20 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 |
| 0040 | 87 | 0 | 0 | 0 | 0 | 0 | 87 | 0 | 0 |
| 0041 | 1,930 | 0 | 0 | 0 | 0 | 0 | 1,930 | 0 | 0 |
| 0070 | 24 | 0 | 0 | 0 | 0 | 0 | 24 | 0 | 0 |
| Subtotal: NPS | 3,938 | 0 | 0 | 854 | 0 | 0 | 4,792 | 0 | 0 |
| Total: 0010 | 6,257 | 0 | 0 | 854 | 0 | 0 | 7,111 | 0 | 0 |

0020 OFRM -- FIXED COSTS

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0040 | 2,320 | 0 | 0 | 0 | 0 | 0 | 2,320 | 0 | 0 |
| Subtotal: NPS | 2,320 | 0 | 0 | 0 | 0 | 0 | 2,320 | 0 | 0 |
| Total: 0020 | 2,320 | 0 | 0 | 0 | 0 | 0 | 2,320 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40G-PBB following this schedule)"

Control Central Summary by
Comptroller Source Group

Schedule
40G

AS0 Office of Finance and Resource Management

| | | | | | | | | | | | | |
|---------------------|-------|---|---|---|-----|---|---|---|-------|---|---|---|
| Total Budget | 8,577 | 0 | 0 | 0 | 854 | 0 | 0 | 0 | 9,431 | 0 | 0 | 0 |
|---------------------|-------|---|---|---|-----|---|---|---|-------|---|---|---|

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

"Note: This is a Program/Activity reporting agency for FY06 and FY07"

AS0 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 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 642 | 684 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 642 | 684 | 42 |
| 0013 | 0 | 20 | 40 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 40 | 20 |
| 0014 | 0 | 109 | 130 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 109 | 130 | 21 |
| 0015 | 0 | 5 | 10 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 10 | 5 |
| Subtotal: PS | 0 | 776 | 864 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 776 | 864 | 88 |
| 0020 | 0 | 35 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 35 | 0 |
| 0030 | 0 | 27 | 35 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 35 | 8 |
| 0031 | 0 | 32 | 41 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32 | 41 | 9 |
| 0033 | 0 | 19 | 21 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 21 | 2 |
| 0034 | 0 | 22 | 29 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 29 | 7 |
| 0035 | 0 | 55 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 55 | 0 |
| 0040 | 0 | 3,809 | 3,915 | 106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,809 | 3,915 | 106 |
| 0041 | 0 | 52 | 50 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52 | 50 | -2 |
| 0070 | 0 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 20 | 0 |
| Subtotal: NPS | 0 | 4,071 | 4,200 | 129 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,071 | 4,200 | 129 |
| Total 1000 | 0 | 4,847 | 5,064 | 218 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,847 | 5,064 | 218 |
| 2000 FINANCIAL MANAGEMENT | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 1,976 | 2,049 | 73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 336 | 390 | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 2,311 | 2,439 | 127 | 0 | 0 | 0 | 0 | 0 | 161 | 308 | 147 | 0 | 2,472 | 2,746 | 274 |
| 0030 | 0 | 2,775 | 3,041 | 267 | 0 | 0 | 0 | 0 | 0 | 65,066 | 92,073 | 27,008 | 0 | 67,840 | 95,115 | 27,274 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,629 | 32,300 | 5,670 | 0 | 26,629 | 32,300 | 5,670 |
| 0032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98,403 | 106,886 | 8,484 | 0 | 98,403 | 106,886 | 8,484 |
| Subtotal: NPS | 0 | 2,775 | 3,041 | 267 | 0 | 0 | 0 | 0 | 0 | 190,098 | 231,259 | 41,162 | 0 | 192,872 | 234,300 | 41,428 |
| Total 2000 | 0 | 5,086 | 5,480 | 394 | 0 | 0 | 0 | 0 | 0 | 190,259 | 231,567 | 41,308 | 0 | 195,345 | 237,047 | 41,702 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

"Note: This is a Program/Activity reporting agency for FY06 and FY07"

AS0 Office of Finance and Resource Management

3000 RESOURCE MANAGEMENT

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|---------------|---------------|---------------|--------------|---------------|------------|-----------|--------------|---------------|------------|-----------|--------------|----------------------|----------------|----------------|---------------|--------------|----------------|----------------|---------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 297 | 313 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 297 | 313 | 17 |
| 0014 | 0 | 50 | 60 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 60 | 9 |
| Subtotal: PS | 0 | 347 | 373 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 347 | 373 | 26 |
| 0020 | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| 0040 | 0 | 100 | 150 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 150 | 50 |
| 0070 | 0 | 250 | 10 | -240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 10 | -240 |
| Subtotal: NPS | 0 | 350 | 170 | -180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 170 | -180 |
| Total 3000 | 0 | 697 | 543 | -154 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 697 | 543 | -154 |
| Total Budget | 0 | 10,630 | 11,087 | 457 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 190,259 | 231,567 | 41,308 | 0 | 200,888 | 242,654 | 41,765 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

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 | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 642 | 684 42 | 0 | 0 | 0 | 0 | 642 | 684 42 |
| 0013 | 0 | 20 | 40 20 | 0 | 0 | 0 | 0 | 20 | 40 20 |
| 0014 | 0 | 109 | 130 21 | 0 | 0 | 0 | 0 | 109 | 130 21 |
| 0015 | 0 | 5 | 10 5 | 0 | 0 | 0 | 0 | 5 | 10 5 |
| Subtotal: PS | 0 | 776 | 864 88 | 0 | 0 | 0 | 0 | 776 | 864 88 |
| 0020 | 0 | 35 | 35 0 | 0 | 0 | 0 | 0 | 35 | 35 0 |
| 0030 | 0 | 27 | 35 8 | 0 | 0 | 0 | 0 | 27 | 35 8 |
| 0031 | 0 | 32 | 41 9 | 0 | 0 | 0 | 0 | 32 | 41 9 |
| 0033 | 0 | 19 | 21 2 | 0 | 0 | 0 | 0 | 19 | 21 2 |
| 0034 | 0 | 22 | 29 7 | 0 | 0 | 0 | 0 | 22 | 29 7 |
| 0035 | 0 | 55 | 55 0 | 0 | 0 | 0 | 0 | 55 | 55 0 |
| 0040 | 0 | 3,809 | 3,915 106 | 0 | 0 | 0 | 0 | 3,809 | 3,915 106 |
| 0041 | 0 | 52 | 50 -2 | 0 | 0 | 0 | 0 | 52 | 50 -2 |
| 0070 | 0 | 20 | 20 0 | 0 | 0 | 0 | 0 | 20 | 20 0 |
| Subtotal: NPS | 0 | 4,071 | 4,200 129 | 0 | 0 | 0 | 0 | 4,071 | 4,200 129 |
| Total: 1000 | 0 | 4,847 | 5,064 218 | 0 | 0 | 0 | 0 | 4,847 | 5,064 218 |

2000 FINANCIAL MANAGEMENT

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 1,976 | 2,049 73 | 0 | 0 | 0 | 0 | 1,976 | 2,049 73 |
| 0014 | 0 | 336 | 390 54 | 0 | 0 | 0 | 0 | 336 | 390 54 |
| Subtotal: PS | 0 | 2,311 | 2,439 127 | 0 | 0 | 0 | 0 | 2,311 | 2,439 127 |
| 0030 | 0 | 1,927 | 0 -1,927 | 0 | 848 | 3,041 2,194 | 0 | 2,775 | 3,041 267 |
| 0031 | 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 |
| Subtotal: NPS | 0 | 1,927 | 0 -1,927 | 0 | 848 | 3,041 2,194 | 0 | 2,775 | 3,041 267 |
| Total: 2000 | 0 | 4,238 | 2,439 -1,800 | 0 | 848 | 3,041 2,194 | 0 | 5,086 | 5,480 394 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule

40G-PBB

AS0 Office of Finance and Resource Management

3000 RESOURCE MANAGEMENT

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|---------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 297 | 313 17 | 0 | 0 | 0 0 | 0 | 297 | 313 17 |
| 0014 | 0 | 50 | 60 9 | 0 | 0 | 0 0 | 0 | 50 | 60 9 |
| Subtotal: PS | 0 | 347 | 373 26 | 0 | 0 | 0 0 | 0 | 347 | 373 26 |
| 0020 | 0 | 0 | 10 10 | 0 | 0 | 0 0 | 0 | 0 | 10 10 |
| 0040 | 0 | 100 | 150 50 | 0 | 0 | 0 0 | 0 | 100 | 150 50 |
| 0070 | 0 | 250 | 10 -240 | 0 | 0 | 0 0 | 0 | 250 | 10 -240 |
| Subtotal: NPS | 0 | 350 | 170 -180 | 0 | 0 | 0 0 | 0 | 350 | 170 -180 |
| Total: 3000 | 0 | 697 | 543 -154 | 0 | 0 | 0 0 | 0 | 697 | 543 -154 |
| Total Budget | 0 | 9,782 | 8,046 -1,736 | 0 | 848 | 3,041 2,194 | 0 | 10,630 | 11,087 457 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule
41

AS0 Office of Finance and Resource Management

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
|--------------------------|---------------|---------------|---------------|---------------|------------|-----------|---------------|------------|----------------|----------------------|----------------|---------------|----------------|----------------|----------------|---------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 2,003 | 2,914 | 3,046 | 0 | 0 | 0 | 0 | 0 | 0 | 751 | 138 | 258 | 2,753 | 3,052 | 3,305 | 253 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0013 | 0 | 20 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 40 | 20 |
| 0014 | 293 | 495 | 580 | 0 | 0 | 0 | 0 | 0 | 112 | 23 | 49 | 26 | 405 | 519 | 629 | 110 |
| 0015 | 23 | 5 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 5 | 10 | 5 |
| Subtotal: PS | 2,319 | 3,435 | 3,676 | 0 | 0 | 0 | 0 | 0 | 863 | 161 | 308 | 147 | 3,182 | 3,596 | 3,983 | 388 |
| 0020 | 34 | 35 | 45 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 36 | 35 | 45 | 10 |
| 0030 | 2,635 | 2,801 | 3,076 | 0 | 0 | 0 | 0 | 0 | 68,783 | 65,066 | 92,073 | 27,008 | 71,418 | 67,867 | 95,149 | 27,282 |
| 0031 | 28 | 32 | 41 | 0 | 0 | 0 | 0 | 0 | 29,537 | 26,629 | 32,300 | 5,670 | 29,564 | 26,661 | 32,341 | 5,679 |
| 0032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90,540 | 98,403 | 106,886 | 8,484 | 90,540 | 98,403 | 106,886 | 8,484 |
| 0033 | 14 | 19 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 19 | 21 | 2 |
| 0034 | 20 | 22 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 22 | 29 | 7 |
| 0035 | 20 | 55 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 55 | 55 | 0 |
| 0040 | 2,407 | 3,909 | 4,065 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 2,416 | 3,909 | 4,065 | 156 |
| 0041 | 1,930 | 52 | 50 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 1,932 | 52 | 50 | -2 |
| 0070 | 24 | 270 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 270 | 30 | -240 |
| Subtotal: NPS | 7,112 | 7,195 | 7,411 | 0 | 0 | 0 | 0 | 0 | 188,873 | 190,098 | 231,259 | 41,162 | 195,985 | 197,293 | 238,670 | 41,377 |
| Total Budget | 9,431 | 10,630 | 11,087 | 0 | 0 | 0 | 0 | 0 | 189,736 | 190,259 | 231,567 | 41,308 | 199,167 | 200,888 | 242,654 | 41,765 |

Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | Federal FTEs | | | Private FTEs | | | Intra-District FTEs | | | Gross FTEs | | | |
|--------------------------|--------------|------------|-----------|--------------|------------|-----------|--------------|------------|-----------|---------------------|------------|-----------|--------------|------------|-----------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 38 | 43 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 3 | 38 | 45 | 45 | 0 |
| 0012 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| Total FTEs | 41 | 43 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 3 | 41 | 45 | 45 | 0 |

AS0 Office of Finance and Resource Management

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|---------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 2,003 | 2,914 | 3,046 | 0 | 0 | 0 | 2,003 | 2,914 | 3,046 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0013 | 0 | 20 | 40 | 0 | 0 | 0 | 0 | 20 | 40 |
| 0014 | 293 | 495 | 580 | 0 | 0 | 0 | 293 | 495 | 580 |
| 0015 | 23 | 5 | 10 | 0 | 0 | 0 | 23 | 5 | 10 |
| Subtotal: PS | 2,319 | 3,435 | 3,676 | 0 | 0 | 0 | 2,319 | 3,435 | 3,676 |
| 0020 | 34 | 35 | 45 | 0 | 0 | 0 | 34 | 35 | 45 |
| 0030 | 1,782 | 1,954 | 35 | 854 | 848 | 3,041 | 2,635 | 2,801 | 3,076 |
| 0031 | 28 | 32 | 41 | 0 | 0 | 0 | 28 | 32 | 41 |
| 0032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0033 | 14 | 19 | 21 | 0 | 0 | 0 | 14 | 19 | 21 |
| 0034 | 20 | 22 | 29 | 0 | 0 | 0 | 20 | 22 | 29 |
| 0035 | 20 | 55 | 55 | 0 | 0 | 0 | 20 | 55 | 55 |
| 0040 | 2,407 | 3,909 | 4,065 | 0 | 0 | 0 | 2,407 | 3,909 | 4,065 |
| 0041 | 1,930 | 52 | 50 | 0 | 0 | 0 | 1,930 | 52 | 50 |
| 0070 | 24 | 270 | 30 | 0 | 0 | 0 | 24 | 270 | 30 |
| Subtotal: NPS | 6,258 | 6,348 | 4,370 | 854 | 848 | 3,041 | 7,112 | 7,195 | 7,411 |
| Total Budget | 8,577 | 9,782 | 8,046 | 854 | 848 | 3,041 | 9,431 | 10,630 | 11,087 |

Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | Other FTEs | | | General FTEs | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 38 | 43 | 42 | 0 | 0 | 0 | 38 | 43 | 42 |
| 0012 | 3 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 |
| Total FTEs | 41 | 43 | 42 | 0 | 0 | 0 | 41 | 43 | 42 |

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule
80

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 | | \$8,046 | 41.60 |
| Subtotal: Local Fund | | | | \$8,046 | 41.60 |
| Special Purpose Revenue Funds | | | | | |
| | | 1150 | Utilities Payment For Non-dc Agencies | \$3,041 | 0.00 |
| Subtotal: Special Purpose Revenue Funds | | | | \$3,041 | 0.00 |
| Subtotal: General Fund | | | | \$11,087 | 41.60 |

Intra-District Funds

| Intradistrict Funds | | | | | |
|---------------------------------------|--|------|-----------------------|------------------|--------------|
| | | 1421 | Capital Reimbursement | \$308 | 3.40 |
| | | 2302 | Oil | \$11,824 | 0.00 |
| | | 2304 | Natural Gas | \$37,837 | 0.00 |
| | | 2305 | Electricity | \$31,912 | 0.00 |
| | | 2306 | Steam | \$1,562 | 0.00 |
| | | 2307 | Water | \$8,938 | 0.00 |
| | | 2308 | Telephone | \$32,300 | 0.00 |
| | | 2309 | Rents/build Outs | \$106,886 | 0.00 |
| Subtotal: Intradistrict Funds | | | | \$231,567 | 3.40 |
| Subtotal: Intra-District Funds | | | | \$231,567 | 3.40 |
| Total: Gross Funds | | | | \$242,654 | 45.00 |

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY '05, FY '06 and FY '07"

| Name | POO Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District | |
|----------------------------------------------|----------|----------------|------------------|-----------------|----------------|--------------|------------|-----------------------|----------|----------|----------------|--|
| OFFICE OF CONTRACTING AND PROCUREMENT | | | | | | | | | | | | |
| AGENCY MANAGEMENT PROGRAM | | | | | | | | | | | | |
| PERSONNEL | 1010 | 214 | 141 | 224 | 84 | 224 | 0 | 224 | 0 | 0 | 0 | |
| TRAINING AND EMPLOYEE DEVELOPMENT | 1015 | 229 | 896 | 136 | -759 | 136 | 0 | 136 | 0 | 0 | 0 | |
| CONTRACTING AND PROCUREMENT | 1020 | 519 | 496 | 240 | -256 | 240 | 0 | 240 | 0 | 0 | 0 | |
| PROPERTY MANAGEMENT | 1030 | 1,471 | 1,157 | 967 | -190 | 967 | 0 | 967 | 0 | 0 | 0 | |
| INFORMATION TECHNOLOGY | 1040 | 165 | 272 | 708 | 435 | 708 | 0 | 708 | 0 | 0 | 0 | |
| FINANCIAL MANAGEMENT | 1050 | 249 | 194 | 0 | -194 | 0 | 0 | 0 | 0 | 0 | 0 | |
| RISK MANAGEMENT | 1055 | 109 | 109 | 109 | 0 | 109 | 0 | 109 | 0 | 0 | 0 | |
| LEGAL | 1060 | 290 | 528 | 0 | -528 | 0 | 0 | 0 | 0 | 0 | 0 | |
| FLEET MANAGEMENT | 1070 | 37 | 67 | 70 | 3 | 70 | 0 | 70 | 0 | 0 | 0 | |
| COMMUNICATIONS | 1080 | 110 | 114 | 114 | 0 | 114 | 0 | 114 | 0 | 0 | 0 | |
| CUSTOMER SERVICE | 1085 | 543 | 653 | 209 | -444 | 209 | 0 | 209 | 0 | 0 | 0 | |
| LANGUAGE ACCESS | 1087 | 0 | 0 | 35 | 35 | 35 | 0 | 35 | 0 | 0 | 0 | |
| PERFORMANCE MANAGEMENT | 1090 | 160 | 213 | 466 | 253 | 466 | 0 | 466 | 0 | 0 | 0 | |
| Subtotal: AGENCY MANAGEMENT PROGRAM | | 4,097 | 4,840 | 3,278 | -1,562 | 3,278 | 0 | 3,278 | 0 | 0 | 0 | |
| CONTRACTING | | | | | | | | | | | | |
| PRE-SOLICITATION | 2010 | 1,472 | 2,311 | 3,056 | 745 | 1,777 | 0 | 1,777 | 0 | 0 | 1,279 | |
| SOLICITATION | 2015 | 1,602 | 1,462 | 1,806 | 344 | 1,420 | 0 | 1,420 | 0 | 0 | 386 | |
| PRE-AWARD | 2020 | 1,251 | 1,329 | 1,465 | 136 | 1,465 | 0 | 1,465 | 0 | 0 | 0 | |
| POST AWARD | 2030 | 1,425 | 1,572 | 1,777 | 205 | 1,339 | 438 | 1,777 | 0 | 0 | 0 | |
| AWARD | 2040 | 799 | 948 | 1,303 | 355 | 1,185 | 0 | 1,185 | 0 | 0 | 118 | |
| TRAVEL CARD | 2050 | 470 | 641 | 57 | -585 | 57 | 0 | 57 | 0 | 0 | 0 | |
| PURCHASE CARD | 2055 | 258 | 268 | 64 | -204 | 64 | 0 | 64 | 0 | 0 | 0 | |
| Subtotal: CONTRACTING | | 7,277 | 8,531 | 9,527 | 996 | 7,306 | 438 | 7,744 | 0 | 0 | 1,783 | |
| PUBLIC ACCOUNTABILITY | | | | | | | | | | | | |
| PUBLIC ACCOUNTABILITY | 3010 | 471 | 318 | 287 | -31 | 287 | 0 | 287 | 0 | 0 | 0 | |
| Subtotal: PUBLIC ACCOUNTABILITY | | 471 | 318 | 287 | -31 | 287 | 0 | 287 | 0 | 0 | 0 | |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY '05, FY '06 and FY '07

| Name | POO Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|----------------------------------------------|----------------------------------------------|----------------|------------------|-----------------|----------------|---------------|------------|-----------------------|----------|----------|----------------|
| OFFICE OF CONTRACTING AND PROCUREMENT | | | | | | | | | | | |
| PERSONAL PROPERTY | 4000 | | | | | | | | | | |
| PERSONAL PROPERTY | 4010 | 333 | 953 | 912 | -42 | 466 | 446 | 912 | 0 | 0 | 0 |
| CAPITAL PROCUREMENT | 4020 | 598 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PERSONAL PROPERTY | | 931 | 953 | 912 | -42 | 466 | 446 | 912 | 0 | 0 | 0 |
| PAYROLL DEFAULT PROGRAM | | | | | | | | | | | |
| Subtotal: PAYROLL DEFAULT PROGRAM | 9980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | Office of Contracting and Procurement | 12,776 | 14,642 | 14,004 | -638 | 11,337 | 884 | 12,221 | 0 | 0 | 1,783 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

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 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 1,996 | 2,349 | 1,518 | -832 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,996 | 2,349 | 1,518 | -832 |
| 0012 | 132 | 0 | 107 | 107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132 | 0 | 107 | 107 |
| 0013 | 23 | 65 | 78 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 65 | 78 | 13 |
| 0014 | 366 | 390 | 269 | -122 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 366 | 390 | 269 | -122 |
| 0015 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| Subtotal: PS | 2,522 | 2,805 | 1,972 | -833 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,522 | 2,805 | 1,972 | -833 | |
| 0020 | 84 | 132 | 93 | -40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 84 | 132 | 93 | -40 |
| 0030 | 108 | 111 | 107 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 108 | 111 | 107 | -3 |
| 0031 | 206 | 205 | 198 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 206 | 205 | 198 | -8 |
| 0033 | 89 | 93 | 36 | -57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 89 | 93 | 36 | -57 |
| 0034 | 115 | 123 | 89 | -33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 115 | 123 | 89 | -33 |
| 0035 | 100 | 257 | 167 | -90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 257 | 167 | -90 |
| 0040 | 700 | 1,014 | 363 | -651 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 1,014 | 363 | -651 |
| 0041 | 1 | 0 | 209 | 209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 209 | 209 |
| 0070 | 173 | 100 | 44 | -56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 173 | 100 | 44 | -56 |
| Subtotal: NPS | 1,575 | 2,035 | 1,307 | -729 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,575 | 2,035 | 1,307 | -729 | |
| Total 1000 | 4,097 | 4,840 | 3,278 | -1,562 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,097 | 4,840 | 3,278 | -1,562 | |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

| PO0 Office of Contracting and Procurement | | | | | | | | | | | | | | | | | | | | |
|-------------------------------------------|---------------|--------------|--------------|--------------|---------------|------------|-----------|--------------|---------------|------------|-----------|--------------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 2000 CONTRACTING | | | | | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 5,134 | 5,899 | 6,453 | 554 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 489 | 1,416 | 1,426 | 9 | 5,624 | 7,315 | 7,879 | 563 |
| 0012 | 61 | 0 | 145 | 145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 159 | 0 | 105 | 105 | 220 | 0 | 250 | 250 |
| 0013 | 201 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 0 | 213 | 0 | 0 | 0 |
| 0014 | 832 | 979 | 1,091 | 111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 237 | 253 | 16 | 933 | 1,216 | 1,344 | 128 |
| 0015 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 25 | 0 | 0 | 0 |
| Subtotal: PS | 6,251 | 6,878 | 7,689 | 811 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 763 | 1,653 | 1,783 | 130 | 7,014 | 8,531 | 9,472 | 941 |
| 0020 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| 0030 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 203 | 0 | 0 | 0 | 202 | 0 | 0 | 0 |
| 0070 | 19 | 0 | 55 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31 | 0 | 0 | 0 | 50 | 0 | 55 | 55 |
| Subtotal: NPS | 27 | 0 | 55 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 236 | 0 | 0 | 0 | 263 | 0 | 55 | 55 |
| Total 2000 | 6,278 | 6,878 | 7,744 | 866 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 999 | 1,653 | 1,783 | 130 | 7,277 | 8,531 | 9,527 | 996 |
| 3000 PUBLIC ACCOUNTABILITY | | | | | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 386 | 273 | 170 | -103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 386 | 273 | 170 | -103 |
| 0012 | 18 | 0 | 76 | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | 76 | 76 |
| 0013 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| 0014 | 62 | 45 | 41 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62 | 45 | 41 | -4 |
| Subtotal: PS | 471 | 318 | 287 | -31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 471 | 318 | 287 | -31 |
| Total 3000 | 471 | 318 | 287 | -31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 471 | 318 | 287 | -31 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

| PO0 Office of Contracting and Procurement | | | | | | | | | | | | | | | |
|-------------------------------------------|---------------|---------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|--------------|------------------------|---------------|---------------|------------------------|
| 4000 PERSONAL PROPERTY | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 255 | 389 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 511 | 0 | 0 | 765 | 389 | 400 |
| 0013 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 24 | 0 | 0 |
| 0014 | 60 | 64 | 66 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 0 | 0 | 140 | 64 | 66 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 |
| Subtotal: PS | 333 | 453 | 466 | 0 | 0 | 0 | 0 | 0 | 0 | 598 | 0 | 0 | 931 | 453 | 466 |
| 0020 | 0 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 |
| 0030 | 0 | 0 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32 |
| 0033 | 0 | 0 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36 |
| 0034 | 0 | 0 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 |
| 0035 | 0 | 0 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90 |
| 0040 | 0 | 442 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 442 | 0 | -442 |
| 0041 | 0 | 0 | 160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 |
| 0070 | 0 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 |
| Subtotal: NPS | 0 | 500 | 446 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 446 |
| Total 4000 | 333 | 953 | 912 | 0 | 0 | 0 | 0 | 0 | 0 | 598 | 0 | 0 | 931 | 953 | 912 |
| 9980 PAYROLL DEFAULT PROGRAM | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 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 |
| Subtotal: PS | 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 |
| Total Budget | 11,180 | 12,989 | 12,221 | 0 | 0 | 0 | 0 | 0 | 0 | 1,597 | 1,653 | 1,783 | 12,776 | 14,642 | 14,004 |
| | | | -769 | | | | | | | 130 | | | | | -638 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

PO0 Office of Contracting and Procurement

1000 AGENCY MANAGEMENT PROGRAM

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|--------------------------|--------------|--------------|--------------|---------------|--------------|------------|-----------|--------------|---------------|--------------|--------------|---------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 1,996 | 2,349 | 1,518 | -832 | 0 | 0 | 0 | 0 | 1,996 | 2,349 | 1,518 | -832 |
| 0012 | 132 | 0 | 107 | 107 | 0 | 0 | 0 | 0 | 132 | 0 | 107 | 107 |
| 0013 | 23 | 65 | 78 | 13 | 0 | 0 | 0 | 0 | 23 | 65 | 78 | 13 |
| 0014 | 366 | 390 | 269 | -122 | 0 | 0 | 0 | 0 | 366 | 390 | 269 | -122 |
| 0015 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| Subtotal: PS | 2,522 | 2,805 | 1,972 | -833 | 0 | 0 | 0 | 0 | 2,522 | 2,805 | 1,972 | -833 |
| 0020 | 84 | 132 | 93 | -40 | 0 | 0 | 0 | 0 | 84 | 132 | 93 | -40 |
| 0030 | 108 | 111 | 107 | -3 | 0 | 0 | 0 | 0 | 108 | 111 | 107 | -3 |
| 0031 | 206 | 205 | 198 | -8 | 0 | 0 | 0 | 0 | 206 | 205 | 198 | -8 |
| 0033 | 89 | 93 | 36 | -57 | 0 | 0 | 0 | 0 | 89 | 93 | 36 | -57 |
| 0034 | 115 | 123 | 89 | -33 | 0 | 0 | 0 | 0 | 115 | 123 | 89 | -33 |
| 0035 | 100 | 257 | 167 | -90 | 0 | 0 | 0 | 0 | 100 | 257 | 167 | -90 |
| 0040 | 700 | 1,014 | 363 | -651 | 0 | 0 | 0 | 0 | 700 | 1,014 | 363 | -651 |
| 0041 | 1 | 0 | 209 | 209 | 0 | 0 | 0 | 0 | 1 | 0 | 209 | 209 |
| 0070 | 173 | 100 | 44 | -56 | 0 | 0 | 0 | 0 | 173 | 100 | 44 | -56 |
| Subtotal: NPS | 1,575 | 2,035 | 1,307 | -729 | 0 | 0 | 0 | 0 | 1,575 | 2,035 | 1,307 | -729 |
| Total: 1000 | 4,097 | 4,840 | 3,278 | -1,562 | 0 | 0 | 0 | 0 | 4,097 | 4,840 | 3,278 | -1,562 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

PO0 Office of Contracting and Procurement

2000 CONTRACTING

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 4,908 | 5,556 | 6,077 521 | 226 | 343 | 376 33 | 5,134 | 5,899 | 6,453 554 |
| 0012 | 61 | 0 | 145 145 | 0 | 0 | 0 0 | 61 | 0 | 145 145 |
| 0013 | 201 | 0 | 0 0 | 0 | 0 | 0 0 | 201 | 0 | 0 0 |
| 0014 | 798 | 922 | 1,029 107 | 35 | 57 | 62 5 | 832 | 979 | 1,091 111 |
| 0015 | 23 | 0 | 0 0 | 0 | 0 | 0 0 | 23 | 0 | 0 0 |
| Subtotal: PS | 5,990 | 6,478 | 7,251 773 | 261 | 400 | 438 38 | 6,251 | 6,878 | 7,689 811 |
| 0020 | 0 | 0 | 0 0 | 1 | 0 | 0 0 | 1 | 0 | 0 0 |
| 0030 | 0 | 0 | 0 0 | 8 | 0 | 0 0 | 8 | 0 | 0 0 |
| 0040 | -1 | 0 | 0 0 | 1 | 0 | 0 0 | 0 | 0 | 0 0 |
| 0070 | 0 | 0 | 55 55 | 19 | 0 | 0 0 | 19 | 0 | 55 55 |
| Subtotal: NPS | -1 | 0 | 55 55 | 28 | 0 | 0 0 | 27 | 0 | 55 55 |
| Total: 2000 | 5,989 | 6,478 | 7,306 828 | 289 | 400 | 438 38 | 6,278 | 6,878 | 7,744 866 |

3000 PUBLIC ACCOUNTABILITY

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 386 | 273 | 170 -103 | 0 | 0 | 0 0 | 386 | 273 | 170 -103 |
| 0012 | 18 | 0 | 76 76 | 0 | 0 | 0 0 | 18 | 0 | 76 76 |
| 0013 | 5 | 0 | 0 0 | 0 | 0 | 0 0 | 5 | 0 | 0 0 |
| 0014 | 62 | 45 | 41 -4 | 0 | 0 | 0 0 | 62 | 45 | 41 -4 |
| Subtotal: PS | 471 | 318 | 287 -31 | 0 | 0 | 0 0 | 471 | 318 | 287 -31 |
| Total: 3000 | 471 | 318 | 287 -31 | 0 | 0 | 0 0 | 471 | 318 | 287 -31 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

PO0 Office of Contracting and Procurement

4000 PERSONAL PROPERTY

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 255 | 389 | 400 11 | 0 | 0 | 0 0 | 255 | 389 | 400 11 |
| 0013 | 19 | 0 | 0 0 | 0 | 0 | 0 0 | 19 | 0 | 0 0 |
| 0014 | 60 | 64 | 66 2 | 0 | 0 | 0 0 | 60 | 64 | 66 2 |
| 0015 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 |
| Subtotal: PS | 333 | 453 | 466 13 | 0 | 0 | 0 0 | 333 | 453 | 466 13 |
| 0020 | 0 | 0 | 0 0 | 0 | 8 | 8 0 | 0 | 8 | 8 0 |
| 0030 | 0 | 0 | 0 0 | 0 | 0 | 32 32 | 0 | 0 | 32 32 |
| 0033 | 0 | 0 | 0 0 | 0 | 0 | 36 36 | 0 | 0 | 36 36 |
| 0034 | 0 | 0 | 0 0 | 0 | 0 | 70 70 | 0 | 0 | 70 70 |
| 0035 | 0 | 0 | 0 0 | 0 | 0 | 90 90 | 0 | 0 | 90 90 |
| 0040 | 0 | 0 | 0 0 | 0 | 442 | 0 -442 | 0 | 442 | 0 -442 |
| 0041 | 0 | 0 | 0 0 | 0 | 0 | 160 160 | 0 | 0 | 160 160 |
| 0070 | 0 | 0 | 0 0 | 0 | 50 | 50 0 | 0 | 50 | 50 0 |
| Subtotal: NPS | 0 | 0 | 0 -54 | 0 | 500 | 446 -54 | 0 | 500 | 446 -54 |
| Total: 4000 | 333 | 453 | 466 13 | 0 | 500 | 446 -54 | 333 | 953 | 912 -42 |

9980 PAYROLL DEFAULT PROGRAM

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|---------------|---------------|------------------------|--------------|------------|------------------------|---------------|---------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 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 |
| Subtotal: PS | 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 |
| Total Budget | 10,891 | 12,089 | 11,337 -752 | 289 | 900 | 884 -16 | 11,180 | 12,989 | 12,221 -769 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

PO0 Office of Contracting and Procurement

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
|--------------------------|---------------|---------------|---------------|---------------|------------|-----------|---------------|------------|-----------|----------------------|--------------|--------------|---------------|---------------|---------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 7,771 | 8,910 | 8,541 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,416 | 1,426 | 8,771 | 10,326 | 9,966 | -360 |
| 0012 | 211 | 0 | 328 | 0 | 0 | 0 | 0 | 0 | 0 | 159 | 0 | 105 | 370 | 0 | 433 | 433 |
| 0013 | 249 | 65 | 78 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 0 | 265 | 65 | 78 | 13 |
| 0014 | 1,321 | 1,479 | 1,466 | 0 | 0 | 0 | 0 | 0 | 0 | 181 | 237 | 253 | 1,501 | 1,716 | 1,719 | 3 |
| 0015 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 31 | 0 | 0 | 0 |
| Subtotal: PS | 9,578 | 10,454 | 10,413 | 0 | 0 | 0 | 0 | 0 | 0 | 1,361 | 1,653 | 1,783 | 10,938 | 12,107 | 12,196 | 90 |
| 0020 | 85 | 140 | 101 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 87 | 140 | 101 | -39 |
| 0030 | 116 | 111 | 139 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 116 | 111 | 139 | 28 |
| 0031 | 206 | 205 | 198 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 206 | 205 | 198 | -8 |
| 0033 | 89 | 93 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 89 | 93 | 72 | -21 |
| 0034 | 115 | 123 | 160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 115 | 123 | 160 | 37 |
| 0035 | 100 | 257 | 257 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 257 | 257 | 0 |
| 0040 | 700 | 1,456 | 363 | 0 | 0 | 0 | 0 | 0 | 0 | 203 | 0 | 0 | 902 | 1,456 | 363 | -1,093 |
| 0041 | 1 | 0 | 369 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 369 | 369 |
| 0070 | 192 | 150 | 149 | 0 | 0 | 0 | 0 | 0 | 0 | 31 | 0 | 0 | 223 | 150 | 149 | -1 |
| Subtotal: NPS | 1,602 | 2,535 | 1,807 | 0 | 0 | 0 | 0 | 0 | 0 | 236 | 0 | 0 | 1,838 | 2,535 | 1,807 | -728 |
| Total Budget | 11,180 | 12,989 | 12,221 | 0 | 0 | 0 | 0 | 0 | 0 | 1,597 | 1,653 | 1,783 | 12,776 | 14,642 | 14,004 | -638 |

Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | Federal FTEs | | | Private FTEs | | | Intra-District FTEs | | | Gross FTEs | | | |
|--------------------------|--------------|------------|------------|--------------|------------|-----------|--------------|------------|-----------|---------------------|------------|-----------|--------------|------------|------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 119 | 136 | 126 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 19 | 17 | 133 | 155 | 143 | -12 |
| 0012 | 6 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 2 | 8 | 0 | 9 | 9 |
| Total FTEs | 125 | 136 | 133 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 19 | 19 | 141 | 155 | 152 | -3 |

FY 2007 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 | | | Other Funds | | | General Funds | | |
|--------------------------|---------------|---------------|------------------------|--------------|------------|------------------------|---------------|---------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 7,545 | 8,567 | 8,165 -402 | 226 | 343 | 376 33 | 7,771 | 8,910 | 8,541 -369 |
| 0012 | 211 | 0 | 328 328 | 0 | 0 | 0 0 | 211 | 0 | 328 328 |
| 0013 | 249 | 65 | 78 13 | 0 | 0 | 0 0 | 249 | 65 | 78 13 |
| 0014 | 1,286 | 1,422 | 1,404 -18 | 35 | 57 | 62 5 | 1,321 | 1,479 | 1,466 -13 |
| 0015 | 26 | 0 | 0 0 | 0 | 0 | 0 0 | 26 | 0 | 0 0 |
| Subtotal: PS | 9,317 | 10,054 | 9,976 -78 | 261 | 400 | 438 38 | 9,578 | 10,454 | 10,413 -41 |
| 0020 | 84 | 132 | 93 -40 | 1 | 8 | 8 0 | 85 | 140 | 101 -39 |
| 0030 | 108 | 111 | 107 -3 | 8 | 0 | 32 32 | 116 | 111 | 139 28 |
| 0031 | 206 | 205 | 198 -8 | 0 | 0 | 0 0 | 206 | 205 | 198 -8 |
| 0033 | 89 | 93 | 36 -57 | 0 | 0 | 36 36 | 89 | 93 | 72 -21 |
| 0034 | 115 | 123 | 89 -33 | 0 | 0 | 70 70 | 115 | 123 | 160 37 |
| 0035 | 100 | 257 | 167 -90 | 0 | 0 | 90 90 | 100 | 257 | 257 0 |
| 0040 | 699 | 1,014 | 363 -651 | 1 | 442 | 0 -442 | 700 | 1,456 | 363 -1,093 |
| 0041 | 1 | 0 | 209 209 | 0 | 0 | 160 160 | 1 | 0 | 369 369 |
| 0070 | 173 | 100 | 99 -1 | 19 | 50 | 50 0 | 192 | 150 | 149 -1 |
| Subtotal: NPS | 1,574 | 2,035 | 1,362 -674 | 28 | 500 | 446 -54 | 1,602 | 2,535 | 1,807 -728 |
| Total Budget | 10,891 | 12,089 | 11,337 -752 | 289 | 900 | 884 -16 | 11,180 | 12,989 | 12,221 -769 |

Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | Other FTEs | | | General FTEs | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 116 | 131 | 121 -10 | 3 | 5 | 5 0 | 119 | 136 | 126 -10 |
| 0012 | 6 | 0 | 7 7 | 0 | 0 | 0 0 | 6 | 0 | 7 7 |
| Total FTEs | 122 | 131 | 128 -3 | 3 | 5 | 5 0 | 125 | 136 | 133 -3 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule

80

P00 Office of Contracting and Procurement

| Revenue Type | Appropriated Fund | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|------------------------------------------------|-------------------|---------------------|------------------------------------------|----------------|--------|
| General Fund | | | | | |
| Local Fund | | | | | |
| | | APPR | | \$11,337 | 128.00 |
| Subtotal: Local Fund | | | | \$11,337 | 128.00 |
| Special Purpose Revenue Funds | | | | | |
| | | 4010 | Dc Surplus Personal Property Sales Oper. | \$446 | 0.00 |
| | | 6102 | Dc Supply Schedule Sales Discount/operat | \$438 | 5.00 |
| Subtotal: Special Purpose Revenue Funds | | | | \$884 | 5.00 |
| Subtotal: General Fund | | | | \$12,221 | 133.00 |
| Intra-District Funds | | | | | |
| Intradistrict Funds | | | | | |
| | | 1393 | Intra-district | \$597 | 6.00 |
| | | 1421 | Pt Capital Reimbursement | \$800 | 8.00 |
| | | 7200 | Domestic Preparedness Grant -i/d | \$386 | 5.00 |
| Subtotal: Intradistrict Funds | | | | \$1,783 | 19.00 |
| Subtotal: Intra-District Funds | | | | \$1,783 | 19.00 |
| Total: Gross Funds | | | | \$14,004 | 152.00 |

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY '05, FY '06 and FY '07"

| OFFICE OF THE CHIEF TECHNOLOGY OFFICER | TOO Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|----------------------------------------------|-------------|----------------|------------------|-----------------|----------------|-------|-------|-----------------------|---------|---------|----------------|
| | | 706 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | | 706 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AGENCY MANAGEMENT PROGRAM | 1000 | | | | | | | | | | |
| PERSONNEL | 1010 | 315 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYEE TRAINING AND DEVELOPMENT | 1015 | 340 | 514 | 693 | 180 | 693 | 0 | 693 | 0 | 0 | 0 |
| CONTRACTS AND PROCUREMENT | 1020 | 263 | 121 | 35 | -86 | 35 | 0 | 35 | 0 | 0 | 0 |
| PROPERTY MANAGEMENT | 1030 | 132 | 113 | 242 | 129 | 242 | 0 | 242 | 0 | 0 | 0 |
| INFORMATION TECHNOLOGY | 1040 | 1 | 30 | 6 | -23 | 6 | 0 | 6 | 0 | 0 | 0 |
| FINANCIAL SERVICES | 1050 | 427 | 169 | 79 | -90 | 79 | 0 | 79 | 0 | 0 | 0 |
| RISK MANAGEMENT | 1055 | 4 | 59 | 12 | -47 | 12 | 0 | 12 | 0 | 0 | 0 |
| LEGAL SERVICES | 1060 | 160 | 185 | 35 | -150 | 35 | 0 | 35 | 0 | 0 | 0 |
| COMMUNICATIONS | 1080 | 140 | 100 | 146 | 46 | 146 | 0 | 146 | 0 | 0 | 0 |
| CUSTOMER SERVICE | 1085 | 234 | 336 | 302 | -34 | 302 | 0 | 302 | 0 | 0 | 0 |
| PERFORMANCE MANAGEMENT | 1090 | 3 | 44 | 1 | -44 | 1 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT PROGRAM | | 2,021 | 1,809 | 1,696 | -113 | 1,696 | 0 | 1,696 | 0 | 0 | 0 |
| AGENCY FINANCIAL OPERATIONS | 100F | | | | | | | | | | |
| BUDGET OPERATIONS | 110F | 1 | 230 | 526 | 296 | 526 | 0 | 526 | 0 | 0 | 0 |
| ACCOUNTING OPERATIONS | 120F | 1 | 311 | 308 | -2 | 308 | 0 | 308 | 0 | 0 | 0 |
| Subtotal: AGENCY FINANCIAL OPERATIONS | | 2 | 540 | 835 | 294 | 835 | 0 | 835 | 0 | 0 | 0 |

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY '05, FY '06 and FY '07"

| Name | TOO Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District | |
|-----------------------------------------------|-----------------------------------------------|----------------|------------------|-----------------|----------------|---------------|----------|-----------------------|----------|----------|----------------|--|
| OFFICE OF THE CHIEF TECHNOLOGY OFFICER | | | | | | | | | | | | |
| ENTERPRISE SYSTEMS PROGRAM | | | | | | | | | | | | |
| E-GOVERNMENT | 2000 | 2,737 | 2,436 | 3,902 | 1,466 | 3,902 | 0 | 3,902 | 0 | 0 | 0 | |
| WAN/LAN | 2010 | 6,391 | 5,078 | 4,654 | -425 | 4,654 | 0 | 4,654 | 0 | 0 | 0 | |
| TELECOMMUNICATIONS | 2020 | 4,129 | 3,425 | 3,145 | -279 | 3,145 | 0 | 3,145 | 0 | 0 | 0 | |
| INFORMATION SECURITY | 2030 | 4,822 | 3,789 | 3,143 | -646 | 3,143 | 0 | 3,143 | 0 | 0 | 0 | |
| E-MAIL | 2040 | 3,824 | 3,239 | 2,750 | -489 | 2,750 | 0 | 2,750 | 0 | 0 | 0 | |
| SERVICE DESK | 2050 | 5,071 | 622 | 6,478 | 5,856 | 685 | 0 | 685 | 0 | 0 | 5,793 | |
| CITYWIDE ARCHITECTURE | 2060 | 87 | 0 | 6 | 6 | 6 | 0 | 6 | 0 | 0 | 0 | |
| CAPITAL INFRASTRUCTURE DEVELOPMENT | 2065 | 11,177 | 3,211 | 3,646 | 435 | 3,646 | 0 | 3,646 | 0 | 0 | 0 | |
| TECHNOLOGY ACQUISITIONS | 2070 | 190 | 608 | 307 | -301 | 307 | 0 | 307 | 0 | 0 | 0 | |
| ASMP | 2080 | 4,218 | 1,714 | 1,688 | -26 | 1,688 | 0 | 1,688 | 0 | 0 | 0 | |
| Subtotal: | ENTERPRISE SYSTEMS PROGRAM | 42,646 | 24,122 | 29,718 | 5,597 | 23,925 | 0 | 23,925 | 0 | 0 | 5,793 | |
| TECHNICAL SERVICES PROGRAM | | | | | | | | | | | | |
| AGENCY TECHNOLOGY PROJECTS | 3000 | 352 | 646 | 744 | 97 | 744 | 0 | 744 | 0 | 0 | 0 | |
| BUSINESS PROCESS RE-ENGINEERING | 3010 | 1,174 | 662 | 667 | 5 | 667 | 0 | 667 | 0 | 0 | 0 | |
| Subtotal: | TECHNICAL SERVICES PROGRAM | 1,525 | 1,309 | 1,411 | 102 | 1,411 | 0 | 1,411 | 0 | 0 | 0 | |
| DATA CENTER OPERATIONS AND MAINTENANCE | | | | | | | | | | | | |
| DATA CENTER OPERATIONS AND MAINTENANCE | 4000 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| DATA CENTER OPERATIONS AND MAINTENANCE | 4010 | 20,276 | 15,694 | 14,201 | -1,494 | 10,149 | 0 | 10,149 | 0 | 0 | 4,052 | |
| Subtotal: | DATA CENTER OPERATIONS AND MAINTENANCE | 20,336 | 15,694 | 14,201 | -1,494 | 10,149 | 0 | 10,149 | 0 | 0 | 4,052 | |
| CAPITAL PAYROLL (I/D PROJECT) | | | | | | | | | | | | |
| CAPITAL PAYROLL (I/D PROJECT) | 6000 | 2,619 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Subtotal: | CAPITAL PAYROLL (I/D PROJECT) | 2,619 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| PAYROLL DEFAULT PROGRAM | | | | | | | | | | | | |
| 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 Chief Technology Officer | 69,855 | 43,474 | 47,860 | 4,386 | 38,015 | 0 | 38,015 | 0 | 0 | 9,845 | |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

TO0 Office of the Chief Technology Officer

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 570 | 0 | 0 | 570 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 136 | 0 | 0 | 136 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 706 | 0 | 0 | 706 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 706 | 0 | 0 | 706 | 0 | 0 |

1000 AGENCY MANAGEMENT PROGRAM

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|--------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 938 | 891 | 767 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 938 | 891 | 767 |
| 0012 | 147 | 150 | 137 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147 | 150 | 137 |
| 0013 | 49 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | 1 | 0 |
| 0014 | 161 | 188 | 170 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 161 | 188 | 170 |
| Subtotal: PS | 1,296 | 1,230 | 1,074 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,296 | 1,230 | 1,074 |
| 0020 | 13 | 17 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 17 | 11 |
| 0030 | 21 | 35 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 35 | 41 |
| 0031 | 67 | 103 | 133 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67 | 103 | 133 |
| 0032 | 74 | 93 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 74 | 93 | 120 |
| 0033 | 25 | 12 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 12 | 16 |
| 0034 | 36 | 49 | 63 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36 | 49 | 63 |
| 0035 | 0 | 29 | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 37 |
| 0040 | 24 | 33 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 33 | 27 |
| 0041 | 136 | 146 | 123 | 307 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 443 | 146 | 123 |
| 0070 | 18 | 63 | 51 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 63 | 51 |
| Subtotal: NPS | 413 | 579 | 621 | 312 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 726 | 579 | 621 |
| Total 1000 | 1,709 | 1,809 | 1,696 | 312 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,021 | 1,809 | 1,696 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

| TO0 Office of the Chief Technology Officer | | | | | | | | | | | | | | | |
|--------------------------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| 100F AGENCY FINANCIAL OPERATIONS | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 348 | 571 222 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 348 | 571 222 |
| 0013 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 |
| 0014 | 0 | 69 | 108 39 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 69 | 108 39 |
| Subtotal: PS | 0 | 417 | 679 261 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 417 | 679 261 |
| 0020 | 2 | 4 | 2 -1 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 -1 | 2 | 4 | 2 -1 |
| 0030 | 0 | 12 | 15 3 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 12 | 15 3 |
| 0031 | 1 | 37 | 48 12 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 1 | 37 | 48 12 |
| 0032 | 0 | 33 | 44 10 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 33 | 44 10 |
| 0033 | 0 | 4 | 6 1 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 4 | 6 1 |
| 0034 | 0 | 17 | 23 5 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 17 | 23 5 |
| 0035 | 0 | 10 | 13 3 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 10 | 13 3 |
| 0040 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 |
| 0070 | 0 | 5 | 5 -1 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 5 | 5 -1 |
| Subtotal: NPS | 2 | 123 | 156 33 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 2 | 123 | 156 33 |
| Total 100F | 2 | 540 | 835 294 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 2 | 540 | 835 294 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

| TO0 Office of the Chief Technology Officer | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------------|---------------|---------------|---------------|---------------|---------------|------------|-----------|--------------|---------------|------------|-----------|--------------|----------------------|------------|-----------|---------------|---------------|---------------|--------------|--------------|
| 2000 ENTERPRISE SYSTEMS PROGRAM | | | | | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 5,380 | 6,023 | 7,076 | 1,052 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,380 | 6,023 | 7,076 | 1,052 | |
| 0012 | 1,622 | 1,373 | 2,986 | 1,613 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,622 | 1,373 | 2,986 | 1,613 | |
| 0013 | 64 | 7 | 69 | 62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64 | 7 | 69 | 62 | |
| 0014 | 659 | 1,306 | 1,853 | 547 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 659 | 1,306 | 1,853 | 547 | |
| Subtotal: PS | 7,725 | 8,709 | 11,984 | 3,274 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,725 | 8,709 | 11,984 | 3,274 | |
| 0020 | 214 | 343 | 294 | -49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 214 | 343 | 294 | -49 | |
| 0030 | 113 | 185 | 244 | 59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113 | 185 | 244 | 59 | |
| 0031 | 2,488 | 593 | 577 | -17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,488 | 593 | 577 | -17 | |
| 0032 | 1,571 | 539 | 930 | 391 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,571 | 539 | 930 | 391 | |
| 0033 | 56 | 72 | 79 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 72 | 79 | 7 | |
| 0034 | 79 | 281 | 342 | 61 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 79 | 281 | 342 | 61 | |
| 0035 | 129 | 166 | 173 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 129 | 166 | 173 | 7 | |
| 0040 | 270 | 326 | 400 | 74 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 270 | 326 | 400 | 74 | |
| 0041 | 16,012 | 9,195 | 5,890 | -3,305 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,012 | 9,195 | 5,890 | -3,305 | |
| 0070 | 3,548 | 3,713 | 3,014 | -698 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,548 | 3,713 | 3,014 | -698 | |
| Subtotal: NPS | 24,479 | 15,412 | 11,942 | -3,471 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,921 | 15,412 | 17,735 | 2,322 | |
| Total 2000 | 32,204 | 24,122 | 23,925 | -196 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,646 | 24,122 | 29,718 | 5,597 | |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

| TO0 Office of the Chief Technology Officer | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------------|---------------|--------------|--------------|--------------|---------------|------------|-----------|--------------|---------------|------------|-----------|--------------|----------------------|------------|-----------|--------------|--------------|--------------|------------|--------------|
| 3000 TECHNICAL SERVICES PROGRAM | | | | | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 507 | 640 | 847 | 206 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 507 | 640 | 847 | 206 |
| 0012 | 127 | 184 | 0 | -184 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 127 | 184 | 0 | -184 |
| 0013 | 16 | 1 | 0 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 1 | 0 | -1 |
| 0014 | 118 | 145 | 180 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 118 | 145 | 180 | 36 |
| Subtotal: PS | 768 | 970 | 1,027 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 768 | 970 | 1,027 | 57 | |
| 0020 | 1 | 4 | 2 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 4 | 2 | -1 |
| 0030 | 11 | 29 | 28 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 29 | 28 | -2 |
| 0031 | 10 | 66 | 90 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 66 | 90 | 24 |
| 0032 | 0 | 60 | 82 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 82 | 22 |
| 0033 | 12 | 8 | 11 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 8 | 11 | 3 |
| 0034 | 89 | 31 | 43 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 89 | 31 | 43 | 11 |
| 0035 | -1 | 18 | 25 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 18 | 25 | 7 |
| 0040 | 6 | 11 | 10 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 11 | 10 | -2 |
| 0041 | 30 | 82 | 68 | -13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 82 | 68 | -13 |
| 0070 | 1 | 29 | 25 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 29 | 25 | -4 |
| Subtotal: NPS | 159 | 339 | 383 | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 757 | 339 | 383 | 45 | |
| Total 3000 | 927 | 1,309 | 1,411 | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,525 | 1,309 | 1,411 | 102 | |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

TO0 Office of the Chief Technology Officer

4000 DATA CENTER OPERATIONS AND MAINTENANCE

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|---------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|--------------|------------------------|---------------|---------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 3,327 | 4,490 | 4,640 151 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | -16 | 370 | 370 0 | 3,311 | 4,860 | 5,011 151 |
| 0012 | 115 | 208 | 310 102 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 115 | 208 | 310 102 |
| 0013 | 116 | 14 | 0 -14 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 13 | 13 0 | 116 | 26 | 13 -14 |
| 0014 | 570 | 893 | 925 32 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 16 | 62 | 62 0 | 587 | 955 | 987 32 |
| 0015 | 101 | 5 | 0 -5 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 19 | 19 0 | 101 | 24 | 19 -5 |
| Subtotal: PS | 4,230 | 5,609 | 5,876 266 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 464 | 464 0 | 4,230 | 6,073 | 6,340 266 |
| 0020 | 130 | 133 | 89 -45 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 130 | 133 | 89 -45 |
| 0030 | 437 | 182 | 216 34 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 437 | 182 | 216 34 |
| 0031 | 361 | 535 | 701 166 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 361 | 535 | 701 166 |
| 0032 | 0 | 485 | 637 151 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 155 | 0 | 0 0 | 155 | 485 | 637 151 |
| 0033 | 50 | 65 | 58 -7 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 50 | 65 | 58 -7 |
| 0034 | 87 | 253 | 332 79 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 196 | 0 | 0 0 | 283 | 253 | 332 79 |
| 0035 | 10 | 150 | 196 47 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 10 | 150 | 196 47 |
| 0040 | 2,354 | 2,414 | 507 -1,907 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 813 | 813 | 813 0 | 3,168 | 3,228 | 1,320 -1,907 |
| 0041 | 1,940 | 1,815 | 1,537 -278 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 8,145 | 1,374 | 1,374 0 | 10,084 | 3,189 | 2,911 -278 |
| 0070 | 27 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 1,400 | 1,400 | 1,400 0 | 1,427 | 1,400 | 1,400 0 |
| Subtotal: NPS | 5,397 | 6,033 | 4,273 -1,760 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 10,709 | 3,588 | 3,588 0 | 16,106 | 9,621 | 7,861 -1,760 |
| Total 4000 | 9,627 | 11,642 | 10,149 -1,494 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 10,709 | 4,052 | 4,052 0 | 20,336 | 15,694 | 14,201 -1,494 |

6000 CAPITAL PAYROLL (JD PROJECT)

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | -1,320 | 0 | 0 0 | -1,320 | 0 | 0 0 |
| 0012 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 3,199 | 0 | 0 0 | 3,199 | 0 | 0 0 |
| 0013 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 25 | 0 | 0 0 | 25 | 0 | 0 0 |
| 0014 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 714 | 0 | 0 0 | 714 | 0 | 0 0 |
| Subtotal: PS | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 2,619 | 0 | 0 0 | 2,619 | 0 | 0 0 |
| Total 6000 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 2,619 | 0 | 0 0 | 2,619 | 0 | 0 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule

40-PBB

T00 Office of the Chief Technology Officer

9980 PAYROLL DEFAULT PROGRAM

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | | | | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|-------|--------|--------|--------|-------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | | | | | |
| 0013 | 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 | | | | | |
| Subtotal: PS | 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 | | | | | |
| Total Budget | 44,470 | 39,422 | 38,015 | -1,407 | 312 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,073 | 4,052 | 9,845 | 5,793 | 69,855 | 43,474 | 47,860 | 4,386 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

TO0 Office of the Chief Technology Officer

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|---------------------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1000 AGENCY MANAGEMENT PROGRAM | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 938 | 891 | 767 | 0 | 0 | 0 | 938 | 891 | 767 |
| 0012 | 147 | 150 | 137 | 0 | 0 | 0 | 147 | 150 | 137 |
| 0013 | 49 | 1 | 0 | 0 | 0 | 0 | 49 | 1 | 0 |
| 0014 | 161 | 188 | 170 | 0 | 0 | 0 | 161 | 188 | 170 |
| Subtotal: PS | 1,296 | 1,230 | 1,074 | 0 | 0 | 0 | 1,296 | 1,230 | 1,074 |
| 0020 | 13 | 17 | 11 | 0 | 0 | 0 | 13 | 17 | 11 |
| 0030 | 21 | 35 | 41 | 0 | 0 | 0 | 21 | 35 | 41 |
| 0031 | 67 | 103 | 133 | 0 | 0 | 0 | 67 | 103 | 133 |
| 0032 | 74 | 93 | 120 | 0 | 0 | 0 | 74 | 93 | 120 |
| 0033 | 25 | 12 | 16 | 0 | 0 | 0 | 25 | 12 | 16 |
| 0034 | 36 | 49 | 63 | 0 | 0 | 0 | 36 | 49 | 63 |
| 0035 | 0 | 29 | 37 | 0 | 0 | 0 | 0 | 29 | 37 |
| 0040 | 24 | 33 | 27 | 0 | 0 | 0 | 24 | 33 | 27 |
| 0041 | 136 | 146 | 123 | 0 | 0 | 0 | 136 | 146 | 123 |
| 0070 | 18 | 63 | 51 | 0 | 0 | 0 | 18 | 63 | 51 |
| Subtotal: NPS | 413 | 579 | 621 | 0 | 0 | 0 | 413 | 579 | 621 |
| Total: 1000 | 1,709 | 1,809 | 1,696 | 0 | 0 | 0 | 1,709 | 1,809 | 1,696 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

T00 Office of the Chief Technology Officer

100F AGENCY FINANCIAL OPERATIONS

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | |
| 0011 | 0 | 348 | 571 | 0 | 0 | 0 | 0 | 348 | 571 | 222 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 69 | 108 | 0 | 0 | 0 | 0 | 69 | 108 | 39 |
| Subtotal: PS | 0 | 417 | 679 | 0 | 0 | 0 | 0 | 417 | 679 | 261 |
| 0020 | 2 | 4 | 2 | 0 | 0 | 0 | 2 | 4 | 2 | -1 |
| 0030 | 0 | 12 | 15 | 0 | 0 | 0 | 0 | 12 | 15 | 3 |
| 0031 | 1 | 37 | 48 | 0 | 0 | 0 | 1 | 37 | 48 | 12 |
| 0032 | 0 | 33 | 44 | 0 | 0 | 0 | 0 | 33 | 44 | 10 |
| 0033 | 0 | 4 | 6 | 0 | 0 | 0 | 0 | 4 | 6 | 1 |
| 0034 | 0 | 17 | 23 | 0 | 0 | 0 | 0 | 17 | 23 | 5 |
| 0035 | 0 | 10 | 13 | 0 | 0 | 0 | 0 | 10 | 13 | 3 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 5 | 5 | -1 |
| Subtotal: NPS | 2 | 123 | 156 | 0 | 0 | 0 | 2 | 123 | 156 | 33 |
| Total: 100F | 2 | 540 | 835 | 0 | 0 | 0 | 2 | 540 | 835 | 294 |

**FY 2007 Proposed Budget
for the District of Columbia Government**

(Dollars in thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

| TO0 Office of the Chief Technology Officer | | | | | | | | | | | | |
|---------------------------------------------------|---------------|---------------|---------------|---------------|--------------|------------|-----------|--------------|---------------|---------------|---------------|---------------|
| 2000 ENTERPRISE SYSTEMS PROGRAM | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 5,380 | 6,023 | 7,076 | 1,052 | 0 | 0 | 0 | 0 | 5,380 | 6,023 | 7,076 | 1,052 |
| 0012 | 1,622 | 1,373 | 2,986 | 1,613 | 0 | 0 | 0 | 0 | 1,622 | 1,373 | 2,986 | 1,613 |
| 0013 | 64 | 7 | 69 | 62 | 0 | 0 | 0 | 0 | 64 | 7 | 69 | 62 |
| 0014 | 659 | 1,306 | 1,853 | 547 | 0 | 0 | 0 | 0 | 659 | 1,306 | 1,853 | 547 |
| Subtotal: PS | 7,725 | 8,709 | 11,984 | 3,274 | 0 | 0 | 0 | 0 | 7,725 | 8,709 | 11,984 | 3,274 |
| 0020 | 214 | 343 | 294 | -49 | 0 | 0 | 0 | 0 | 214 | 343 | 294 | -49 |
| 0030 | 113 | 185 | 244 | 59 | 0 | 0 | 0 | 0 | 113 | 185 | 244 | 59 |
| 0031 | 2,488 | 593 | 577 | -17 | 0 | 0 | 0 | 0 | 2,488 | 593 | 577 | -17 |
| 0032 | 1,571 | 539 | 930 | 391 | 0 | 0 | 0 | 0 | 1,571 | 539 | 930 | 391 |
| 0033 | 56 | 72 | 79 | 7 | 0 | 0 | 0 | 0 | 56 | 72 | 79 | 7 |
| 0034 | 79 | 281 | 342 | 61 | 0 | 0 | 0 | 0 | 79 | 281 | 342 | 61 |
| 0035 | 129 | 166 | 173 | 7 | 0 | 0 | 0 | 0 | 129 | 166 | 173 | 7 |
| 0040 | 270 | 326 | 400 | 74 | 0 | 0 | 0 | 0 | 270 | 326 | 400 | 74 |
| 0041 | 16,012 | 9,195 | 5,890 | -3,305 | 0 | 0 | 0 | 0 | 16,012 | 9,195 | 5,890 | -3,305 |
| 0070 | 3,548 | 3,713 | 3,014 | -698 | 0 | 0 | 0 | 0 | 3,548 | 3,713 | 3,014 | -698 |
| Subtotal: NPS | 24,479 | 15,412 | 11,942 | -3,471 | 0 | 0 | 0 | 0 | 24,479 | 15,412 | 11,942 | -3,471 |
| Total: 2000 | 32,204 | 24,122 | 23,925 | -196 | 0 | 0 | 0 | 0 | 32,204 | 24,122 | 23,925 | -196 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

TO0 Office of the Chief Technology Officer

3000 TECHNICAL SERVICES PROGRAM

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|--------------------------|--------------|--------------|--------------|--------------|--------------|------------|-----------|--------------|---------------|--------------|--------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 507 | 640 | 847 | 206 | 0 | 0 | 0 | 0 | 507 | 640 | 847 | 206 |
| 0012 | 127 | 184 | 0 | -184 | 0 | 0 | 0 | 0 | 127 | 184 | 0 | -184 |
| 0013 | 16 | 1 | 0 | -1 | 0 | 0 | 0 | 0 | 16 | 1 | 0 | -1 |
| 0014 | 118 | 145 | 180 | 36 | 0 | 0 | 0 | 0 | 118 | 145 | 180 | 36 |
| Subtotal: PS | 768 | 970 | 1,027 | 57 | 0 | 0 | 0 | 0 | 768 | 970 | 1,027 | 57 |
| 0020 | 1 | 4 | 2 | -1 | 0 | 0 | 0 | 0 | 1 | 4 | 2 | -1 |
| 0030 | 11 | 29 | 28 | -2 | 0 | 0 | 0 | 0 | 11 | 29 | 28 | -2 |
| 0031 | 10 | 66 | 90 | 24 | 0 | 0 | 0 | 0 | 10 | 66 | 90 | 24 |
| 0032 | 0 | 60 | 82 | 22 | 0 | 0 | 0 | 0 | 0 | 60 | 82 | 22 |
| 0033 | 12 | 8 | 11 | 3 | 0 | 0 | 0 | 0 | 12 | 8 | 11 | 3 |
| 0034 | 89 | 31 | 43 | 11 | 0 | 0 | 0 | 0 | 89 | 31 | 43 | 11 |
| 0035 | -1 | 18 | 25 | 7 | 0 | 0 | 0 | 0 | -1 | 18 | 25 | 7 |
| 0040 | 6 | 11 | 10 | -2 | 0 | 0 | 0 | 0 | 6 | 11 | 10 | -2 |
| 0041 | 30 | 82 | 68 | -13 | 0 | 0 | 0 | 0 | 30 | 82 | 68 | -13 |
| 0070 | 1 | 29 | 25 | -4 | 0 | 0 | 0 | 0 | 1 | 29 | 25 | -4 |
| Subtotal: NPS | 159 | 339 | 383 | 45 | 0 | 0 | 0 | 0 | 159 | 339 | 383 | 45 |
| Total: 3000 | 927 | 1,309 | 1,411 | 102 | 0 | 0 | 0 | 0 | 927 | 1,309 | 1,411 | 102 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

| TO0 Office of the Chief Technology Officer | | | | | | | | | | | | | |
|---------------------------------------------|--------------|---------------|------------------------|---------------|------------|------------------------|---------------|------------|-----------|--------------|---------------|---------------|---------------|
| 4000 DATA CENTER OPERATIONS AND MAINTENANCE | | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 06 Actual | FY 07 Req | Change vs 06 | |
| 0011 | 3,327 | 4,490 | 4,640 | 151 | 0 | 0 | 0 | 0 | 0 | 3,327 | 4,490 | 4,640 | 151 |
| 0012 | 115 | 208 | 310 | 102 | 0 | 0 | 0 | 0 | 0 | 115 | 208 | 310 | 102 |
| 0013 | 116 | 14 | 0 | -14 | 0 | 0 | 0 | 0 | 0 | 116 | 14 | 0 | -14 |
| 0014 | 570 | 893 | 925 | 32 | 0 | 0 | 0 | 0 | 0 | 570 | 893 | 925 | 32 |
| 0015 | 101 | 5 | 0 | -5 | 0 | 0 | 0 | 0 | 0 | 101 | 5 | 0 | -5 |
| Subtotal: PS | 4,230 | 5,609 | 5,876 | 266 | 0 | 0 | 0 | 0 | 0 | 4,230 | 5,609 | 5,876 | 266 |
| 0020 | 130 | 133 | 89 | -45 | 0 | 0 | 0 | 0 | 0 | 130 | 133 | 89 | -45 |
| 0030 | 437 | 182 | 216 | 34 | 0 | 0 | 0 | 0 | 0 | 437 | 182 | 216 | 34 |
| 0031 | 361 | 535 | 701 | 166 | 0 | 0 | 0 | 0 | 0 | 361 | 535 | 701 | 166 |
| 0032 | 0 | 485 | 637 | 151 | 0 | 0 | 0 | 0 | 0 | 0 | 485 | 637 | 151 |
| 0033 | 50 | 65 | 58 | -7 | 0 | 0 | 0 | 0 | 0 | 50 | 65 | 58 | -7 |
| 0034 | 87 | 253 | 332 | 79 | 0 | 0 | 0 | 0 | 0 | 87 | 253 | 332 | 79 |
| 0035 | 10 | 150 | 196 | 47 | 0 | 0 | 0 | 0 | 0 | 10 | 150 | 196 | 47 |
| 0040 | 2,354 | 2,414 | 507 | -1,907 | 0 | 0 | 0 | 0 | 0 | 2,354 | 2,414 | 507 | -1,907 |
| 0041 | 1,940 | 1,815 | 1,537 | -278 | 0 | 0 | 0 | 0 | 0 | 1,940 | 1,815 | 1,537 | -278 |
| 0070 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 0 | 0 | 0 |
| Subtotal: NPS | 5,397 | 6,033 | 4,273 | -1,760 | 0 | 0 | 0 | 0 | 0 | 5,397 | 6,033 | 4,273 | -1,760 |
| Total: 4000 | 9,627 | 11,642 | 10,149 | -1,494 | 0 | 0 | 0 | 0 | 0 | 9,627 | 11,642 | 10,149 | -1,494 |
| 6000 CAPITAL PAYROLL (I/D PROJECT) | | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 06 Actual | FY 07 Req | Change vs 06 | |
| 0011 | 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 | |
| 0013 | 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 | |
| Subtotal: PS | 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 | |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

T00 Office of the Chief Technology Officer

9980 PAYROLL DEFAULT PROGRAM

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|---------------|---------------|------------------------|--------------|------------|------------------------|---------------|---------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: 9980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Budget | 44,470 | 39,422 | 38,015 | 0 | 0 | 0 | 44,470 | 39,422 | 38,015 |
| | | | -1,407 | | | | | | -1,407 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

T00 Office of the Chief Technology Officer

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
|--------------------------|---------------|---------------|---------------|---------------|--------------|------------|---------------|--------------|---------------|----------------------|--------------|--------------|---------------|---------------|---------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 10,153 | 12,393 | 13,901 | 1,508 | 0 | 0 | 0 | 0 | -1,336 | 370 | 370 | 0 | 8,817 | 12,763 | 14,272 | 1,508 |
| 0012 | 2,011 | 1,915 | 3,433 | 1,518 | 0 | 0 | 0 | 0 | 3,199 | 0 | 0 | 0 | 5,211 | 1,915 | 3,433 | 1,518 |
| 0013 | 245 | 23 | 69 | 46 | 0 | 0 | 0 | 0 | 25 | 13 | 13 | 0 | 269 | 35 | 81 | 46 |
| 0014 | 1,509 | 2,600 | 3,236 | 636 | 0 | 0 | 0 | 0 | 731 | 62 | 62 | 0 | 2,240 | 2,663 | 3,299 | 636 |
| 0015 | 101 | 5 | 0 | -5 | 0 | 0 | 0 | 0 | 0 | 19 | 19 | 0 | 101 | 24 | 19 | -5 |
| Subtotal: PS | 14,019 | 16,936 | 20,639 | 3,704 | 0 | 0 | 0 | 0 | 2,619 | 464 | 464 | 0 | 16,637 | 17,400 | 21,104 | 3,704 |
| 0020 | 359 | 501 | 399 | -102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 359 | 501 | 399 | -102 |
| 0030 | 581 | 443 | 543 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 581 | 443 | 543 | 100 |
| 0031 | 2,927 | 1,333 | 1,548 | 215 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,927 | 1,333 | 1,548 | 215 |
| 0032 | 1,644 | 1,210 | 1,812 | 602 | 0 | 0 | 0 | 0 | 155 | 0 | 0 | 0 | 1,799 | 1,210 | 1,812 | 602 |
| 0033 | 143 | 161 | 169 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 143 | 161 | 169 | 8 |
| 0034 | 292 | 632 | 803 | 171 | 0 | 0 | 0 | 0 | 196 | 0 | 0 | 0 | 488 | 632 | 803 | 171 |
| 0035 | 138 | 374 | 445 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 138 | 374 | 445 | 72 |
| 0040 | 2,654 | 2,785 | 944 | -1,841 | 0 | 0 | 0 | 0 | 813 | 813 | 813 | 0 | 3,467 | 3,599 | 1,757 | -1,841 |
| 0041 | 18,118 | 11,237 | 7,618 | -3,619 | 307 | 0 | 0 | 0 | 19,755 | 1,374 | 7,167 | 5,793 | 38,180 | 12,611 | 14,785 | 2,174 |
| 0070 | 3,594 | 3,810 | 3,095 | -716 | 5 | 0 | 0 | 0 | 1,536 | 1,400 | 1,400 | 0 | 5,135 | 5,210 | 4,495 | -716 |
| Subtotal: NPS | 30,451 | 22,486 | 17,376 | -5,111 | 312 | 0 | 0 | 0 | 22,455 | 3,588 | 9,381 | 5,793 | 53,218 | 26,074 | 26,756 | 682 |
| Total Budget | 44,470 | 39,422 | 38,015 | -1,407 | 312 | 0 | 0 | 0 | 25,073 | 4,052 | 9,845 | 5,793 | 69,855 | 43,474 | 47,860 | 4,386 |

Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | Federal FTEs | | | Private FTEs | | | Intra-District FTEs | | | Gross FTEs | | | |
|--------------------------|--------------|------------|------------|--------------|--------------|------------|--------------|--------------|--------------|---------------------|-----------|--------------|--------------|------------|------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 103 | 159 | 177 | 18 | 0 | 0 | 0 | 0 | 10 | 4 | 4 | 0 | 113 | 163 | 181 | 18 |
| 0012 | 46 | 28 | 44 | 16 | 0 | 0 | 0 | 0 | 29 | 0 | 0 | 0 | 75 | 28 | 44 | 16 |
| Total FTEs | 149 | 187 | 221 | 34 | 0 | 0 | 0 | 0 | 39 | 4 | 4 | 0 | 188 | 191 | 225 | 34 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

T00 Office of the Chief Technology Officer

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|--------------------------|---------------|---------------|---------------|---------------|--------------|------------|-----------|--------------|---------------|---------------|---------------|---------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 10,153 | 12,393 | 13,901 | 1,508 | 0 | 0 | 0 | 0 | 10,153 | 12,393 | 13,901 | 1,508 |
| 0012 | 2,011 | 1,915 | 3,433 | 1,518 | 0 | 0 | 0 | 0 | 2,011 | 1,915 | 3,433 | 1,518 |
| 0013 | 245 | 23 | 69 | 46 | 0 | 0 | 0 | 0 | 245 | 23 | 69 | 46 |
| 0014 | 1,509 | 2,600 | 3,236 | 636 | 0 | 0 | 0 | 0 | 1,509 | 2,600 | 3,236 | 636 |
| 0015 | 101 | 5 | 0 | -5 | 0 | 0 | 0 | 0 | 101 | 5 | 0 | -5 |
| Subtotal: PS | 14,019 | 16,936 | 20,639 | 3,704 | 0 | 0 | 0 | 0 | 14,019 | 16,936 | 20,639 | 3,704 |
| 0020 | 359 | 501 | 399 | -102 | 0 | 0 | 0 | 0 | 359 | 501 | 399 | -102 |
| 0030 | 581 | 443 | 543 | 100 | 0 | 0 | 0 | 0 | 581 | 443 | 543 | 100 |
| 0031 | 2,927 | 1,333 | 1,548 | 215 | 0 | 0 | 0 | 0 | 2,927 | 1,333 | 1,548 | 215 |
| 0032 | 1,644 | 1,210 | 1,812 | 602 | 0 | 0 | 0 | 0 | 1,644 | 1,210 | 1,812 | 602 |
| 0033 | 143 | 161 | 169 | 8 | 0 | 0 | 0 | 0 | 143 | 161 | 169 | 8 |
| 0034 | 292 | 632 | 803 | 171 | 0 | 0 | 0 | 0 | 292 | 632 | 803 | 171 |
| 0035 | 138 | 374 | 445 | 72 | 0 | 0 | 0 | 0 | 138 | 374 | 445 | 72 |
| 0040 | 2,654 | 2,785 | 944 | -1,841 | 0 | 0 | 0 | 0 | 2,654 | 2,785 | 944 | -1,841 |
| 0041 | 18,118 | 11,237 | 7,618 | -3,619 | 0 | 0 | 0 | 0 | 18,118 | 11,237 | 7,618 | -3,619 |
| 0070 | 3,594 | 3,810 | 3,095 | -716 | 0 | 0 | 0 | 0 | 3,594 | 3,810 | 3,095 | -716 |
| Subtotal: NPS | 30,451 | 22,486 | 17,376 | -5,111 | 0 | 0 | 0 | 0 | 30,451 | 22,486 | 17,376 | -5,111 |
| Total Budget | 44,470 | 39,422 | 38,015 | -1,407 | 0 | 0 | 0 | 0 | 44,470 | 39,422 | 38,015 | -1,407 |

Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | | Other FTEs | | | | General FTEs | | | |
|--------------------------|--------------|------------|------------|--------------|--------------|------------|-----------|--------------|--------------|------------|------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 103 | 159 | 177 | 18 | 0 | 0 | 0 | 0 | 103 | 159 | 177 | 18 |
| 0012 | 46 | 28 | 44 | 16 | 0 | 0 | 0 | 0 | 46 | 28 | 44 | 16 |
| Total FTEs | 149 | 187 | 221 | 34 | 0 | 0 | 0 | 0 | 149 | 187 | 221 | 34 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule
80

T00 Office of the Chief Technology Officer

| Revenue Type | Appropriated Fund | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---------------------------------------|-------------------|---------------------|------------------------------------------|----------------|--------|
| General Fund | | | | | |
| Local Fund | | | | | |
| | | APPR | | \$38,015 | 221.00 |
| Subtotal: Local Fund | | | | \$38,015 | 221.00 |
| Subtotal: General Fund | | | | \$38,015 | 221.00 |
| Intra-District Funds | | | | | |
| Intradistrict Funds | | | | | |
| | | 1363 | Intra-district-octo Technical Consulting | \$9,845 | 4.00 |
| Subtotal: Intradistrict Funds | | | | \$9,845 | 4.00 |
| Subtotal: Intra-District Funds | | | | \$9,845 | 4.00 |
| Total: Gross Funds | | | | \$47,860 | 225.00 |

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY '05, FY '06 and FY '07

| OFFICE OF PROPERTY MANAGEMENT | AM0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|----------------------------------------------|-------------|-------------------|---------------------|--------------------|-------------------|--------|-------|--------------------------|---------|---------|----------------|
| Subtotal: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AGENCY MGMT PROGRAM | 1000 | | | | | | | | | | |
| PERSONNEL | 1010 | 2,675 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRAINING AND EMPLOYEE DEVELOP | 1015 | 175 | 262 | 168 | -93 | 168 | 0 | 168 | 0 | 0 | 0 |
| CONTRACTING AND PROCUREMENT | 1020 | 63 | 67 | 22 | -45 | 22 | 0 | 22 | 0 | 0 | 0 |
| PROPERTY MGMT | 1030 | 91 | 40 | 0 | -40 | 0 | 0 | 0 | 0 | 0 | 0 |
| INFO TECHNOLOGY | 1040 | 1,886 | 2,388 | 12,173 | 9,785 | 12,173 | 0 | 12,173 | 0 | 0 | 0 |
| FINANCIAL SERVICES | 1050 | 282 | 779 | 502 | -277 | 502 | 0 | 502 | 0 | 0 | 0 |
| RISK MGMT | 1055 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FLEET MGMT | 1070 | 95 | 53 | 89 | 36 | 89 | 0 | 89 | 0 | 0 | 0 |
| COMMUNICATIONS | 1080 | 142 | 160 | 254 | 94 | 228 | 0 | 228 | 0 | 0 | 25 |
| CUSTOMER SERVICE | 1085 | 0 | 0 | 96 | 96 | 96 | 0 | 96 | 0 | 0 | 0 |
| PERFORMANCE MGMT | 1090 | 69 | 258 | 112 | -146 | 112 | 0 | 112 | 0 | 0 | 0 |
| Subtotal: AGENCY MGMT PROGRAM | | 5,546 | 4,085 | 13,504 | 9,419 | 13,479 | 0 | 13,479 | 0 | 0 | 25 |
| AGENCY FINANCIAL OPERATIONS | 100F | | | | | | | | | | |
| BUDGET OPERATIONS | 110F | 0 | 60 | 90 | 30 | 90 | 0 | 90 | 0 | 0 | 0 |
| Subtotal: AGENCY FINANCIAL OPERATIONS | | 0 | 60 | 90 | 30 | 90 | 0 | 90 | 0 | 0 | 0 |
| ASSET MANAGEMENT | 2000 | | | | | | | | | | |
| LEASE MANAGEMENT | 2001 | 11,289 | 13,869 | 4,080 | -9,789 | 318 | 3,763 | 4,080 | 0 | 0 | 0 |
| UTILITY AND FUEL MGMT | 2002 | 271 | 282 | 282 | -1 | 105 | 177 | 282 | 0 | 0 | 0 |
| CAPITAL CONSTRUCTION | 2003 | 0 | 3,236 | 3,682 | 447 | 0 | 0 | 0 | 0 | 0 | 3,682 |
| SWING SPACE FUNDING | 2004 | 4,495 | 4,897 | 4,265 | -632 | 4,265 | 0 | 4,265 | 0 | 0 | 0 |
| Subtotal: ASSET MANAGEMENT | | 16,056 | 22,284 | 12,310 | -9,974 | 4,688 | 3,939 | 8,627 | 0 | 0 | 3,682 |

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY '05, FY '06 and FY '07"

| Name | AMO Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|--------------------------------------|--------------------------------------|----------------|------------------|-----------------|----------------|--------|-------|-----------------------|---------|---------|----------------|
| OFFICE OF PROPERTY MANAGEMENT | | | | | | | | | | | |
| FACILITY OPERATIONS | | | | | | | | | | | |
| POSTAL SERVICES | 3001 | 646 | 794 | 892 | 98 | 0 | 0 | 0 | 0 | 0 | 892 |
| FACILITIES | 3002 | 4,876 | 5,413 | 18,834 | 13,421 | 1,486 | 0 | 1,486 | 0 | 0 | 17,348 |
| FOMA | 3003 | 985 | 3,000 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| PARKING | 3004 | 244 | 375 | 559 | 184 | 0 | 559 | 559 | 0 | 0 | 0 |
| FACILITIES - D.C. GH | 3006 | 7,268 | 7,018 | 0 | -7,018 | 0 | 0 | 0 | 0 | 0 | 0 |
| RECYCLING | 3007 | 0 | 153 | 145 | -8 | 145 | 0 | 145 | 0 | 0 | 0 |
| Subtotal: | FACILITY OPERATIONS | 14,020 | 16,753 | 23,430 | 6,677 | 1,632 | 559 | 2,191 | 0 | 0 | 21,239 |
| PROTECTIVE SERVICES | | | | | | | | | | | |
| PROTECTIVE SERVICES | 4040 | 25,134 | 26,164 | 34,780 | 8,616 | 0 | 0 | 0 | 0 | 0 | 34,780 |
| PROTECT. SERVICES (DCGH) | 4050 | 784 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | PROTECTIVE SERVICES | 25,918 | 26,164 | 34,780 | 8,616 | 0 | 0 | 0 | 0 | 0 | 34,780 |
| PAYROLL DEFAULT PROGRAM | | | | | | | | | | | |
| 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 | 61,540 | 69,346 | 84,113 | 14,768 | 19,888 | 4,498 | 24,386 | 0 | 0 | 59,727 |

FY 2007 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

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0020 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 |
| 0041 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| Subtotal: NPS | 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 |

1000 AGENCY MGMT PROGRAM

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|--------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 482 | 1,230 | 1,289 | 59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,624 | 1,230 | 1,289 |
| 0012 | 49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 152 | 0 | 0 |
| 0013 | 8 | 0 | 25 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58 | 0 | 25 |
| 0014 | 87 | 201 | 206 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 467 | 201 | 206 |
| 0015 | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| Subtotal: PS | 626 | 1,431 | 1,525 | 94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,300 | 1,431 | 1,525 |
| 0020 | 11 | 38 | 16 | -22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 38 | 16 |
| 0030 | 459 | 165 | 5,058 | 4,892 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 459 | 165 | 5,058 |
| 0031 | 128 | 126 | 207 | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 128 | 126 | 207 |
| 0032 | 600 | 579 | 906 | 327 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 579 | 906 |
| 0033 | 92 | 197 | 300 | 103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92 | 197 | 300 |
| 0034 | 332 | 293 | 1,489 | 1,196 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 332 | 293 | 1,489 |
| 0035 | 204 | 357 | 3,034 | 2,678 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 204 | 357 | 3,034 |
| 0040 | 104 | 314 | 665 | 351 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 25 | 104 | 314 | 691 |
| 0041 | 236 | 456 | 96 | -361 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 236 | 506 | 96 |
| 0070 | 79 | 80 | 183 | 103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 79 | 80 | 183 |
| Subtotal: NPS | 2,246 | 2,604 | 11,954 | 9,349 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | -25 | 2,246 | 2,654 | 11,979 |
| Total 1000 | 2,872 | 4,035 | 13,479 | 9,444 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | -25 | 5,546 | 4,085 | 13,504 |

FY 2007 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 | | | | | | | | | | | | | | | | | | | | |
|-----------------------------------|---------------|------------|-----------|---------------|--------------|------------|---------------|--------------|--------------|----------------------|-----------|--------------|--------------|------------|-----------|--------------|--------|--------|--------|--------|
| 100F AGENCY FINANCIAL OPERATIONS | | | | | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | | | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | | | | |
| 0041 | 0 | 60 | 90 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 90 | 30 | | | |
| Subtotal: NPS | 0 | 60 | 90 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 90 | 30 | | | |
| Total 100F | 0 | 60 | 90 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 90 | 30 | | | |
| 2000 ASSET MANAGEMENT | | | | | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | | | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | | | | |
| 0011 | 636 | 728 | 914 | 187 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,899 | 4,070 | 3,136 | -934 | 3,534 | 4,798 | 4,050 | -748 |
| 0012 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2 | 0 | 0 | 0 | 36 | 0 | 0 | 0 |
| 0013 | 16 | 3 | 28 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 45 | 25 | -20 | 28 | 48 | 53 | 6 |
| 0014 | 113 | 139 | 146 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 487 | 649 | 502 | -147 | 600 | 788 | 648 | -140 |
| 0015 | 6 | 18 | 6 | -12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82 | 45 | 20 | -25 | 88 | 63 | 26 | -37 |
| Subtotal: PS | 809 | 886 | 1,095 | 209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,478 | 4,809 | 3,682 | -1,127 | 4,287 | 5,695 | 4,777 | -918 |
| 0020 | 19 | 70 | 67 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 | 128 | 0 | -128 | 59 | 198 | 67 | -130 |
| 0030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86 | 0 | -86 | 0 | 86 | 0 | -86 |
| 0032 | 160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 0 | 0 | 0 |
| 0033 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 | 0 | -45 | 0 | 45 | 0 | -45 |
| 0034 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130 | 0 | -130 | 0 | 130 | 0 | -130 |
| 0040 | 5,144 | 5,833 | 5,263 | -570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 0 | -38 | 5,144 | 5,871 | 5,263 | -608 |
| 0041 | 431 | 900 | 2,088 | 1,188 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,635 | 9,042 | 0 | -9,042 | 6,066 | 9,942 | 2,088 | -7,854 |
| 0070 | 56 | 157 | 114 | -43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 284 | 160 | 0 | -160 | 340 | 317 | 114 | -203 |
| Subtotal: NPS | 5,810 | 6,960 | 7,532 | 572 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,959 | 9,628 | 0 | -9,628 | 11,769 | 16,589 | 7,532 | -9,056 |
| Total 2000 | 6,619 | 7,846 | 8,627 | 781 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,436 | 14,438 | 3,682 | -10,755 | 16,056 | 22,284 | 12,310 | -9,974 |

FY 2007 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 | | | | | | | | | | | | | | | |
|-----------------------------------|---------------|--------------|------------------------|---------------|------------|------------------------|---------------|--------------|------------------------|----------------------|---------------|------------------------|---------------|---------------|------------------------|
| 3000 FACILITY OPERATIONS | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 1,029 | 1,321 | 1,052 -268 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,122 | 4,047 | 6,235 -2,189 |
| 0012 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -4 | 0 | 0 | 0 |
| 0013 | 54 | 50 | 45 -5 | 0 | 0 | 0 | 30 | 60 | 100 | 40 | 40 | 84 | 110 | 145 | 35 |
| 0014 | 244 | 225 | 168 -56 | 0 | 0 | 0 | 273 | 467 | 829 | 362 | 362 | 516 | 692 | 998 | 306 |
| 0015 | 407 | 85 | 90 5 | 0 | 0 | 0 | 34 | 45 | 125 | 80 | 80 | 441 | 130 | 215 | 85 |
| Subtotal: PS | 1,730 | 1,681 | 1,356 -325 | 0 | 0 | 0 | 1,429 | 3,298 | 6,237 | 2,939 | 2,939 | 3,159 | 4,979 | 7,593 | 2,614 |
| 0020 | 33 | 126 | 26 -101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33 | 296 | 266 | -31 |
| 0030 | 4,642 | 4,244 | 0 -4,244 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,642 | 4,244 | 0 | -4,244 |
| 0031 | 195 | 170 | 0 -170 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 195 | 170 | 0 | -170 |
| 0033 | 0 | 100 | 0 -100 | 0 | 0 | 0 | -112 | 0 | 0 | 0 | 0 | -112 | 100 | 0 | -100 |
| 0034 | 94 | 81 | 0 -81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 94 | 81 | 0 | -81 |
| 0035 | 473 | 605 | 0 -605 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 473 | 605 | 0 | -605 |
| 0040 | -79 | 306 | 299 -7 | 0 | 0 | 0 | 497 | 481 | 724 | 243 | 243 | 418 | 787 | 1,023 | 235 |
| 0041 | 213 | 266 | 467 201 | 0 | 0 | 0 | 4,651 | 5,030 | 13,502 | 8,472 | 8,472 | 4,864 | 5,295 | 13,969 | 8,673 |
| 0070 | 193 | 30 | 43 13 | 0 | 0 | 0 | 61 | 165 | 537 | 372 | 372 | 254 | 195 | 580 | 385 |
| Subtotal: NPS | 5,764 | 5,929 | 835 -5,094 | 0 | 0 | 0 | 5,098 | 5,846 | 15,002 | 9,157 | 9,157 | 10,861 | 11,774 | 15,837 | 4,063 |
| Total 3000 | 7,494 | 7,609 | 2,191 -5,419 | 0 | 0 | 0 | 6,526 | 9,144 | 21,239 | 12,096 | 12,096 | 14,020 | 16,753 | 23,430 | 6,677 |

FY 2007 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 | | | | | | | | | | | | | | | |
|-------------------------------------|---------------|---------------|------------------------|---------------|-------------|------------------------|---------------|------------|------------------------|----------------------|---------------|------------------------|---------------|---------------|------------------------|
| 4000 PROTECTIVE SERVICES | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 306 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,377 | 2,983 | 3,330 | 2,683 | 2,983 | 3,330 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2 | 0 | 0 | -2 | 0 | 0 |
| 0013 | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 185 | 150 | 150 | 222 | 150 | 150 |
| 0014 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 535 | 507 | 533 | 603 | 507 | 533 |
| 0015 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 423 | 200 | 210 | 444 | 200 | 210 |
| Subtotal: PS | 432 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,518 | 3,840 | 4,223 | 3,951 | 3,840 | 4,223 |
| 0020 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 77 | 50 | 64 | 77 | 50 |
| 0030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 99 | 0 | 70 | 99 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 107 | 84 | 0 | 107 | 84 |
| 0033 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52 | 43 | 0 | 52 | 43 |
| 0034 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 340 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 166 | 15 | 348 | 166 | 15 |
| 0041 | -13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,705 | 21,667 | 30,206 | 21,691 | 21,667 | 30,206 |
| 0070 | 10 | 0 | 0 | 0 | 0 | 0 | -226 | 0 | 0 | 81 | 185 | 60 | -136 | 185 | 60 |
| Subtotal: NPS | 351 | 0 | 0 | 0 | 0 | 0 | -226 | 0 | 0 | 21,842 | 22,324 | 30,557 | 21,967 | 22,324 | 30,557 |
| Total 4000 | 784 | 0 | 0 | 0 | 0 | 0 | -226 | 0 | 0 | 25,361 | 26,164 | 34,780 | 25,918 | 26,164 | 34,780 |
| 9980 PAYROLL DEFAULT PROGRAM | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0014 | 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 |
| Total 9980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Budget | 17,768 | 19,551 | 24,386 | 4,835 | -226 | 0 | 0 | 0 | 0 | 43,998 | 49,795 | 59,727 | 61,540 | 69,346 | 84,113 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AM0 Office of Property Management

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0020 | -1 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 |
| 0041 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

1000 AGENCY MGMT PROGRAM

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 386 | 870 | 1,289 | 96 | 360 | 0 | 482 | 1,230 | 1,289 |
| 0012 | 49 | 0 | 0 | 0 | 0 | 0 | 49 | 0 | 0 |
| 0013 | 8 | 0 | 25 | 0 | 0 | 0 | 8 | 0 | 25 |
| 0014 | 72 | 133 | 206 | 15 | 68 | 0 | 87 | 201 | 206 |
| 0015 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 5 |
| Subtotal: PS | 515 | 1,003 | 1,525 | 111 | 428 | 0 | 626 | 1,431 | 1,525 |
| 0020 | 11 | 38 | 16 | 0 | 0 | 0 | 11 | 38 | 16 |
| 0030 | 459 | 165 | 5,058 | 0 | 0 | 0 | 459 | 165 | 5,058 |
| 0031 | 128 | 126 | 207 | 0 | 0 | 0 | 128 | 126 | 207 |
| 0032 | 600 | 579 | 906 | 0 | 0 | 0 | 600 | 579 | 906 |
| 0033 | 92 | 197 | 300 | 0 | 0 | 0 | 92 | 197 | 300 |
| 0034 | 332 | 293 | 1,489 | 0 | 0 | 0 | 332 | 293 | 1,489 |
| 0035 | 204 | 357 | 3,034 | 0 | 0 | 0 | 204 | 357 | 3,034 |
| 0040 | 104 | 314 | 665 | 0 | 0 | 0 | 104 | 314 | 665 |
| 0041 | 236 | 456 | 96 | 0 | 0 | 0 | 236 | 456 | 96 |
| 0070 | 79 | 80 | 183 | 0 | 0 | 0 | 79 | 80 | 183 |
| Subtotal: NPS | 2,246 | 2,604 | 11,954 | 0 | 0 | 0 | 2,246 | 2,604 | 11,954 |
| Total: 1000 | 2,760 | 3,607 | 13,479 | 111 | 428 | 0 | 2,872 | 4,035 | 13,479 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

| AM0 Office of Property Management | | | | | | | | | | | | |
|-----------------------------------|--------------|--------------|------------------------|--------------|--------------|------------------------|---------------|--------------|--------------|---------------|--------------|--------------|
| 100F AGENCY FINANCIAL OPERATIONS | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | General Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0041 | 0 | 60 | 90 | 30 | 0 | 0 | 0 | 0 | 0 | 60 | 90 | 30 |
| Subtotal: N/PS | 0 | 60 | 90 | 30 | 0 | 0 | 0 | 0 | 0 | 60 | 90 | 30 |
| Total: 100F | 0 | 60 | 90 | 30 | 0 | 0 | 0 | 0 | 0 | 60 | 90 | 30 |
| 2000 ASSET MANAGEMENT | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | General Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 199 | 0 | 244 | 244 | 437 | 728 | 670 | -58 | 636 | 728 | 914 | 187 |
| 0012 | 2 | 0 | 0 | 0 | 36 | 0 | 0 | 0 | 38 | 0 | 0 | 0 |
| 0013 | 11 | 0 | 15 | 15 | 6 | 3 | 13 | 11 | 16 | 3 | 28 | 26 |
| 0014 | 27 | 0 | 39 | 39 | 86 | 139 | 107 | -31 | 113 | 139 | 146 | 8 |
| 0015 | 0 | 0 | 3 | 3 | 6 | 18 | 4 | -14 | 6 | 18 | 6 | -12 |
| Subtotal: PS | 239 | 0 | 301 | 301 | 570 | 886 | 794 | -92 | 809 | 886 | 1,095 | 209 |
| 0020 | 20 | 20 | 17 | -3 | -1 | 50 | 50 | 0 | 19 | 70 | 67 | -3 |
| 0030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0032 | 0 | 0 | 0 | 0 | 160 | 0 | 0 | 0 | 160 | 0 | 0 | 0 |
| 0033 | 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 |
| 0040 | 4,354 | 4,922 | 4,287 | -635 | 791 | 911 | 976 | 65 | 5,144 | 5,833 | 5,263 | -570 |
| 0041 | 170 | 0 | 44 | 44 | 262 | 900 | 2,045 | 1,145 | 431 | 900 | 2,088 | 1,188 |
| 0070 | 45 | 82 | 39 | -43 | 10 | 75 | 75 | 0 | 56 | 157 | 114 | -43 |
| Subtotal: N/PS | 4,588 | 5,024 | 4,387 | -637 | 1,222 | 1,936 | 3,146 | 1,210 | 5,810 | 6,960 | 7,532 | 572 |
| Total: 2000 | 4,828 | 5,024 | 4,688 | -336 | 1,792 | 2,822 | 3,939 | 1,117 | 6,619 | 7,846 | 8,627 | 781 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

| AM0 Office of Property Management | | | | | | | | | | | | |
|-----------------------------------|--------------|--------------|--------------|---------------|--------------|------------|---------------|--------------|--------------|--------------|--------------|---------------|
| 3000 FACILITY OPERATIONS | | | | | | | | | | | | |
| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 1,015 | 1,283 | 1,016 | -267 | 14 | 38 | 36 | -1 | 1,029 | 1,321 | 1,052 | -268 |
| 0012 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -4 | 0 | 0 | 0 |
| 0013 | 54 | 50 | 45 | -5 | 0 | 0 | 0 | 0 | 54 | 50 | 45 | -5 |
| 0014 | 241 | 218 | 163 | -56 | 3 | 6 | 6 | -1 | 244 | 225 | 168 | -56 |
| 0015 | 407 | 85 | 90 | 5 | 0 | 0 | 0 | 0 | 407 | 85 | 90 | 5 |
| Subtotal: PS | 1,713 | 1,636 | 1,314 | -323 | 17 | 44 | 42 | -2 | 1,730 | 1,681 | 1,356 | -325 |
| 0020 | 33 | 101 | 26 | -76 | 0 | 25 | 0 | -25 | 33 | 126 | 26 | -101 |
| 0030 | 4,642 | 4,244 | 0 | -4,244 | 0 | 0 | 0 | 0 | 4,642 | 4,244 | 0 | -4,244 |
| 0031 | 195 | 170 | 0 | -170 | 0 | 0 | 0 | 0 | 195 | 170 | 0 | -170 |
| 0033 | 0 | 100 | 0 | -100 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | -100 |
| 0034 | 94 | 81 | 0 | -81 | 0 | 0 | 0 | 0 | 94 | 81 | 0 | -81 |
| 0035 | 473 | 605 | 0 | -605 | 0 | 0 | 0 | 0 | 473 | 605 | 0 | -605 |
| 0040 | 77 | 206 | 131 | -75 | -156 | 100 | 168 | 68 | -79 | 306 | 299 | -7 |
| 0041 | 68 | 90 | 148 | 58 | 145 | 176 | 319 | 143 | 213 | 266 | 467 | 201 |
| 0070 | 180 | 0 | 13 | 13 | 13 | 30 | 30 | 0 | 193 | 30 | 43 | 13 |
| Subtotal: NPS | 5,762 | 5,598 | 318 | -5,280 | 2 | 331 | 517 | 186 | 5,764 | 5,929 | 835 | -5,094 |
| Total: 3000 | 7,476 | 7,234 | 1,632 | -5,603 | 18 | 375 | 559 | 184 | 7,494 | 7,609 | 2,191 | -5,419 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AM0 Office of Property Management

4000 PROTECTIVE SERVICES

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 306 | 0 | 0 | 0 | 0 | 0 | 306 | 0 | 0 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0013 | 37 | 0 | 0 | 0 | 0 | 0 | 37 | 0 | 0 |
| 0014 | 68 | 0 | 0 | 0 | 0 | 0 | 68 | 0 | 0 |
| 0015 | 21 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | 0 |
| Subtotal: PS | 432 | 0 | 0 | 0 | 0 | 0 | 432 | 0 | 0 |
| 0020 | 15 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 0 |
| 0030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0033 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0034 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 340 | 0 | 0 | 0 | 0 | 0 | 340 | 0 | 0 |
| 0041 | -13 | 0 | 0 | 0 | 0 | 0 | -13 | 0 | 0 |
| 0070 | 10 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 |
| Subtotal: NPS | 351 | 0 | 0 | 0 | 0 | 0 | 351 | 0 | 0 |
| Total: 4000 | 784 | 0 | 0 | 0 | 0 | 0 | 784 | 0 | 0 |

9980 PAYROLL DEFAULT PROGRAM

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|---------------|---------------|------------------------|--------------|--------------|------------------------|---------------|---------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: 9980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Budget | 15,847 | 15,926 | 19,888 | 1,921 | 3,625 | 4,498 | 17,768 | 19,551 | 24,386 |
| | | | 3,962 | | | 873 | | | 4,835 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

AM0 Office of Property Management

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
|--------------------------|---------------|---------------|---------------|---------------|------------|-----------|---------------|------------|-----------|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 2,452 | 3,278 | 3,255 | 0 | 0 | 0 | 0 | 0 | 0 | 8,510 | 9,779 | 11,649 | 10,963 | 13,057 | 14,904 | 1,847 |
| 0012 | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 99 | 0 | 0 | 182 | 0 | 0 | 0 |
| 0013 | 116 | 53 | 98 | 0 | 0 | 0 | 0 | 0 | 0 | 276 | 255 | 275 | 392 | 308 | 373 | 66 |
| 0014 | 512 | 564 | 521 | 0 | 0 | 0 | 0 | 0 | 0 | 1,675 | 1,623 | 1,864 | 2,187 | 2,188 | 2,385 | 197 |
| 0015 | 434 | 103 | 101 | 0 | 0 | 0 | 0 | 0 | 0 | 539 | 290 | 355 | 973 | 393 | 456 | 64 |
| Subtotal: PS | 3,597 | 3,997 | 3,975 | 0 | 0 | 0 | 0 | 0 | 0 | 11,099 | 11,947 | 14,142 | 14,697 | 15,945 | 18,118 | 2,173 |
| 0020 | 78 | 234 | 109 | 0 | 0 | 0 | 0 | 0 | 0 | 88 | 375 | 290 | 165 | 609 | 399 | -210 |
| 0030 | 5,101 | 4,409 | 5,058 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 156 | 99 | 5,101 | 4,565 | 5,157 | 591 |
| 0031 | 323 | 295 | 207 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 107 | 84 | 323 | 402 | 291 | -111 |
| 0032 | 760 | 579 | 906 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 760 | 579 | 906 | 327 |
| 0033 | 92 | 297 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | -112 | 97 | 43 | -20 | 394 | 343 | -52 |
| 0034 | 426 | 374 | 1,489 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130 | 0 | 426 | 504 | 1,489 | 985 |
| 0035 | 677 | 962 | 3,034 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 677 | 962 | 3,034 | 2,072 |
| 0040 | 5,509 | 6,454 | 6,228 | 0 | 0 | 0 | 0 | 0 | 0 | 505 | 684 | 764 | 6,015 | 7,138 | 6,992 | -147 |
| 0041 | 867 | 1,682 | 2,741 | 0 | 0 | 0 | 0 | 0 | 0 | 31,991 | 35,789 | 43,708 | 32,858 | 37,471 | 46,449 | 8,978 |
| 0070 | 338 | 267 | 340 | -226 | 0 | 0 | 0 | 0 | 0 | 426 | 510 | 597 | 538 | 777 | 937 | 160 |
| Subtotal: NPS | 14,171 | 15,553 | 20,411 | -226 | 0 | 0 | 0 | 0 | 0 | 32,899 | 37,848 | 45,585 | 46,843 | 53,401 | 65,996 | 12,594 |
| Total Budget | 17,768 | 19,551 | 24,386 | -226 | 0 | 0 | 0 | 0 | 0 | 43,998 | 49,795 | 59,727 | 61,540 | 69,346 | 84,113 | 14,768 |

Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | Federal FTEs | | | Private FTEs | | | Intra-District FTEs | | | Gross FTEs | | | |
|--------------------------|--------------|------------|-----------|--------------|------------|-----------|--------------|------------|-----------|---------------------|------------|------------|--------------|------------|------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 52 | 61 | 53 | 0 | 0 | 0 | 0 | 0 | 0 | 158 | 206 | 214 | 210 | 267 | 267 | 0 |
| 0012 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 6 | 0 | 0 | 0 |
| Total FTEs | 56 | 61 | 53 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 206 | 214 | 216 | 267 | 267 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

AM0 Office of Property Management

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|---------------|---------------|------------------------|--------------|--------------|------------------------|---------------|---------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 1,906 | 2,153 | 2,549 396 | 547 | 1,125 | 706 -419 | 2,452 | 3,278 | 3,255 -22 |
| 0012 | 47 | 0 | 0 0 | 36 | 0 | 0 0 | 83 | 0 | 0 0 |
| 0013 | 110 | 50 | 85 35 | 6 | 3 | 13 11 | 116 | 53 | 98 46 |
| 0014 | 408 | 352 | 408 56 | 104 | 213 | 113 -100 | 512 | 564 | 521 -44 |
| 0015 | 428 | 85 | 98 13 | 6 | 18 | 4 -14 | 434 | 103 | 101 -2 |
| Subtotal: PS | 2,900 | 2,639 | 3,139 500 | 698 | 1,358 | 836 -522 | 3,597 | 3,997 | 3,975 -22 |
| 0020 | 78 | 159 | 59 -100 | -1 | 75 | 50 -25 | 78 | 234 | 109 -125 |
| 0030 | 5,101 | 4,409 | 5,058 648 | 0 | 0 | 0 0 | 5,101 | 4,409 | 5,058 648 |
| 0031 | 323 | 295 | 207 -88 | 0 | 0 | 0 0 | 323 | 295 | 207 -88 |
| 0032 | 600 | 579 | 906 327 | 160 | 0 | 0 0 | 760 | 579 | 906 327 |
| 0033 | 92 | 297 | 300 3 | 0 | 0 | 0 0 | 92 | 297 | 300 3 |
| 0034 | 426 | 374 | 1,489 1,115 | 0 | 0 | 0 0 | 426 | 374 | 1,489 1,115 |
| 0035 | 677 | 962 | 3,034 2,072 | 0 | 0 | 0 0 | 677 | 962 | 3,034 2,072 |
| 0040 | 4,874 | 5,443 | 5,084 -359 | 635 | 1,011 | 1,144 133 | 5,509 | 6,454 | 6,228 -226 |
| 0041 | 461 | 606 | 377 -229 | 406 | 1,076 | 2,363 1,288 | 867 | 1,682 | 2,741 1,059 |
| 0070 | 315 | 162 | 235 73 | 23 | 105 | 105 0 | 338 | 267 | 340 73 |
| Subtotal: NPS | 12,947 | 13,287 | 16,749 3,462 | 1,223 | 2,267 | 3,662 1,396 | 14,171 | 15,553 | 20,411 4,858 |
| Total Budget | 15,847 | 15,926 | 19,888 3,962 | 1,921 | 3,625 | 4,498 873 | 17,768 | 19,551 | 24,386 4,835 |

Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | Other FTEs | | | General FTEs | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 44 | 42 | 42 1 | 8 | 20 | 11 -9 | 52 | 61 | 53 -8 |
| 0012 | 2 | 0 | 0 0 | 2 | 0 | 0 0 | 4 | 0 | 0 0 |
| Total FTEs | 46 | 42 | 42 1 | 10 | 20 | 11 -9 | 56 | 61 | 53 -8 |

FY 2007 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 | | \$19,888 | 42.00 |
| Subtotal: Local Fund | | | | \$19,888 | 42.00 |
| Special Purpose Revenue Funds | | | | | |
| | | 1450 | Parking Fees | \$559 | 1.00 |
| | | 1459 | Rent | \$3,875 | 10.00 |
| | | 1460 | Eastern Market Enterprise Fund | \$65 | 0.00 |
| Subtotal: Special Purpose Revenue Funds | | | | \$4,498 | 11.00 |
| Subtotal: General Fund | | | | \$24,386 | 53.00 |
| Intra-District Funds | | | | | |
| Intradistrict Funds | | | | | |
| | | 1359 | Occupancy Cost - Intra - District | \$11,587 | 39.00 |
| | | 1365 | Guard Services | \$34,805 | 80.00 |
| | | 1366 | Custodial Services | \$5,760 | 6.00 |
| | | 1369 | Facility Operations Mgmt Admin | \$3,000 | 43.00 |
| | | 1373 | Postage | \$892 | 7.00 |
| | | 1421 | Capital Reimbursement | \$3,682 | 39.00 |
| Subtotal: Intradistrict Funds | | | | \$59,727 | 214.00 |
| Subtotal: Intra-District Funds | | | | \$59,727 | 214.00 |
| Total: Gross Funds | | | | \$84,113 | 267.00 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Control Center Summary by
Responsibility Center

Schedule

30

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 30-PBB following this schedule)"

| CONTRACT APPEALS BOARD <i>Name</i> | AFO <i>Code</i> | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---------------------------------------|-------------------------------|-------------------|---------------------|--------------------|-------------------|-------|-------|--------------------------|---------|---------|----------------|
| CONTRACT APPEALS BOARD | 1000 | | | | | | | | | | |
| CONTRACT APPEALS BOARD | 0100 | 765 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | CONTRACT APPEALS BOARD | 765 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | Contract Appeals Board | 765 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2007 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule
30-PBB

| Name | AF0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|-----------------------------------------|----------|----------------|------------------|-----------------|----------------|-------|-------|-----------------------|---------|---------|----------------|
| CONTRACT APPEALS BOARD | | | | | | | | | | | |
| CONTRACT APPEALS BOARD | 1000 | 0 | 4 | 4 | 0 | 4 | 0 | 4 | 0 | 0 | 0 |
| PERSONNEL | 1010 | 0 | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 0 |
| TRAINING & EMPLOYEE DEVELOPMENT | 1015 | 0 | 4 | 4 | 0 | 4 | 0 | 4 | 0 | 0 | 0 |
| CONTRACTING & PROCUREMENT | 1020 | 0 | 162 | 170 | 8 | 170 | 0 | 170 | 0 | 0 | 0 |
| PROPERTY MANAGEMENT | 1030 | 0 | 16 | 19 | 3 | 19 | 0 | 19 | 0 | 0 | 0 |
| INFORMATION TECHNOLOGY | 1040 | 0 | 4 | 4 | 0 | 4 | 0 | 4 | 0 | 0 | 0 |
| PERFORMANCE MANAGEMENT | 1090 | 0 | 191 | 202 | 11 | 202 | 0 | 202 | 0 | 0 | 0 |
| Subtotal: CONTRACT APPEALS BOARD | | 0 | 191 | 202 | 11 | 202 | 0 | 202 | 0 | 0 | 0 |
| ADJUDICATION | | | | | | | | | | | |
| ADJUDICATION | 2000 | 0 | 615 | 647 | 32 | 647 | 0 | 647 | 0 | 0 | 0 |
| ADJUDICATION | 2001 | 0 | 615 | 647 | 32 | 647 | 0 | 647 | 0 | 0 | 0 |
| Subtotal: ADJUDICATION | | 0 | 615 | 647 | 32 | 647 | 0 | 647 | 0 | 0 | 0 |
| Total: Contract Appeals Board | | 0 | 806 | 849 | 44 | 849 | 0 | 849 | 0 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Center Summary by
Comptroller Source Group

Schedule
40

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40-PBB following this schedule)"

AFO Contract Appeals Board

1000 CONTRACT APPEALS BOARD

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 133 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 133 | 0 | 0 |
| 0012 | 380 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 380 | 0 | 0 |
| 0014 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71 | 0 | 0 |
| Subtotal: PS | 584 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 584 | 0 | 0 |
| 0020 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 |
| 0031 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 |
| 0032 | 152 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 152 | 0 | 0 |
| 0034 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 |
| 0040 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 |
| 0070 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 |
| Subtotal: NPS | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180 | 0 | 0 |
| Total 1000 | 765 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 765 | 0 | 0 |
| Total Budget | 765 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 765 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Central Summary by
Comptroller Source Group

Schedule
40G

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40G-PBB following this schedule)"

AF0 Contract Appeals Board

1000 CONTRACT APPEALS BOARD

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 133 | 0 | 0 | 0 | 0 | 0 | 133 | 0 | 0 |
| 0012 | 380 | 0 | 0 | 0 | 0 | 0 | 380 | 0 | 0 |
| 0014 | 71 | 0 | 0 | 0 | 0 | 0 | 71 | 0 | 0 |
| Subtotal: PS | 584 | 0 | 0 | 0 | 0 | 0 | 584 | 0 | 0 |
| 0020 | 6 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 |
| 0031 | 4 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 |
| 0032 | 152 | 0 | 0 | 0 | 0 | 0 | 152 | 0 | 0 |
| 0034 | 3 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 |
| 0040 | 11 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 |
| 0070 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 |
| Subtotal: NPS | 180 | 0 | 0 | 0 | 0 | 0 | 180 | 0 | 0 |
| Total: 1000 | 765 | 0 | 0 | 0 | 0 | 0 | 765 | 0 | 0 |
| Total Budget | 765 | 0 | 0 | 0 | 0 | 0 | 765 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

"Note: This is a Program/Activity reporting agency for FY06 and FY07"

AF0 Contract Appeals Board

1000 CONTRACT APPEALS BOARD

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 21 | 0 -21 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 21 | 0 -21 |
| 0012 | 0 | 0 | 22 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 22 |
| 0014 | 0 | 3 | 3 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 3 | 0 |
| Subtotal: PS | 0 | 24 | 25 1 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 24 | 25 1 |
| 0031 | 0 | 4 | 6 2 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 4 | 6 2 |
| 0032 | 0 | 159 | 166 7 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 159 | 166 7 |
| 0034 | 0 | 3 | 4 1 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 3 | 4 1 |
| 0040 | 0 | 1 | 1 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 1 | 1 0 |
| Subtotal: N/PS | 0 | 167 | 177 10 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 167 | 177 10 |
| Total 1000 | 0 | 191 | 202 11 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 191 | 202 11 |

2000 ADJUDICATION

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 206 | 156 -50 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 206 | 156 -50 |
| 0012 | 0 | 308 | 401 93 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 308 | 401 93 |
| 0014 | 0 | 79 | 58 -21 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 79 | 58 -21 |
| Subtotal: PS | 0 | 594 | 616 22 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 594 | 616 22 |
| 0020 | 0 | 5 | 5 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 5 | 5 0 |
| 0040 | 0 | 9 | 20 10 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 9 | 20 10 |
| 0070 | 0 | 7 | 7 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 7 | 7 0 |
| Subtotal: N/PS | 0 | 21 | 31 11 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 21 | 31 11 |
| Total 2000 | 0 | 615 | 647 32 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 615 | 647 32 |
| Total Budget | 0 | 806 | 849 44 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 806 | 849 44 |

FY 2007 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 | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 21 | 0 -21 | 0 | 0 | 0 | 0 | 21 | 0 -21 |
| 0012 | 0 | 0 | 22 | 0 | 0 | 0 | 0 | 0 | 22 |
| 0014 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 3 | 0 |
| Subtotal: PS | 0 | 24 | 25 | 0 | 0 | 0 | 0 | 24 | 25 |
| 0031 | 0 | 4 | 6 | 0 | 0 | 0 | 0 | 4 | 6 |
| 0032 | 0 | 159 | 166 | 0 | 0 | 0 | 0 | 159 | 166 |
| 0034 | 0 | 3 | 4 | 0 | 0 | 0 | 0 | 3 | 4 |
| 0040 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 1 | 1 |
| Subtotal: NPS | 0 | 167 | 177 | 0 | 0 | 0 | 0 | 167 | 177 |
| Total: 1000 | 0 | 191 | 202 | 0 | 0 | 0 | 0 | 191 | 202 |

2000 ADJUDICATION

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 206 | 156 -50 | 0 | 0 | 0 | 0 | 206 | 156 -50 |
| 0012 | 0 | 308 | 401 93 | 0 | 0 | 0 | 0 | 308 | 401 93 |
| 0014 | 0 | 79 | 58 -21 | 0 | 0 | 0 | 0 | 79 | 58 -21 |
| Subtotal: PS | 0 | 594 | 616 | 0 | 0 | 0 | 0 | 594 | 616 |
| 0020 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 5 | 5 |
| 0040 | 0 | 9 | 20 10 | 0 | 0 | 0 | 0 | 9 | 20 10 |
| 0070 | 0 | 7 | 7 | 0 | 0 | 0 | 0 | 7 | 7 |
| Subtotal: NPS | 0 | 21 | 31 | 0 | 0 | 0 | 0 | 21 | 31 |
| Total: 2000 | 0 | 615 | 647 | 0 | 0 | 0 | 0 | 615 | 647 |
| Total Budget | 0 | 806 | 849 | 0 | 0 | 0 | 0 | 806 | 849 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

AF0 Contract Appeals Board

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
|--------------------------|---------------|------------|------------|---------------|--------------|------------|---------------|--------------|--------------|----------------------|-----------|--------------|--------------|------------|------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 133 | 227 | 156 | -71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 133 | 227 | 156 | -71 |
| 0012 | 380 | 308 | 423 | 115 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 380 | 308 | 423 | 115 |
| 0014 | 71 | 82 | 61 | -21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71 | 82 | 61 | -21 |
| Subtotal: PS | 584 | 618 | 641 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 584 | 618 | 641 | 23 |
| 0020 | 6 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 5 | 5 | 0 |
| 0031 | 4 | 4 | 6 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 6 | 2 |
| 0032 | 152 | 159 | 166 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 152 | 159 | 166 | 7 |
| 0034 | 3 | 3 | 4 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 4 | 1 |
| 0040 | 11 | 11 | 21 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 11 | 21 | 10 |
| 0070 | 5 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 7 | 7 | 0 |
| Subtotal: NPS | 180 | 188 | 209 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180 | 188 | 209 | 21 |
| Total Budget | 765 | 806 | 849 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 765 | 806 | 849 | 44 |

Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | Federal FTEs | | | Private FTEs | | | Intra-District FTEs | | | Gross FTEs | | | |
|--------------------------|--------------|------------|-----------|--------------|--------------|------------|--------------|--------------|--------------|---------------------|-----------|--------------|--------------|------------|-----------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 3 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 3 | 0 |
| 0012 | 2 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 3 | 3 | 0 |
| Total FTEs | 5 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 6 | 6 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

AF0 Contract Appeals Board

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|------------|-----------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | | |
| 0011 | 133 | 227 | 156 | -71 | 0 | 0 | 0 | 133 | 227 | 156 | -71 |
| 0012 | 380 | 308 | 423 | 115 | 0 | 0 | 0 | 380 | 308 | 423 | 115 |
| 0014 | 71 | 82 | 61 | -21 | 0 | 0 | 0 | 71 | 82 | 61 | -21 |
| Subtotal: PS | 584 | 618 | 641 | 23 | 0 | 0 | 0 | 584 | 618 | 641 | 23 |
| 0020 | 6 | 5 | 5 | 0 | 0 | 0 | 0 | 6 | 5 | 5 | 0 |
| 0031 | 4 | 4 | 6 | 2 | 0 | 0 | 0 | 4 | 4 | 6 | 2 |
| 0032 | 152 | 159 | 166 | 7 | 0 | 0 | 0 | 152 | 159 | 166 | 7 |
| 0034 | 3 | 3 | 4 | 1 | 0 | 0 | 0 | 3 | 3 | 4 | 1 |
| 0040 | 11 | 11 | 21 | 10 | 0 | 0 | 0 | 11 | 11 | 21 | 10 |
| 0070 | 5 | 7 | 7 | 0 | 0 | 0 | 0 | 5 | 7 | 7 | 0 |
| Subtotal: NPS | 180 | 188 | 209 | 21 | 0 | 0 | 0 | 180 | 188 | 209 | 21 |
| Total Budget | 765 | 806 | 849 | 44 | 0 | 0 | 0 | 765 | 806 | 849 | 44 |

Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | Other FTEs | | | General FTEs | | | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|--------------|------------|------------------------|----------|----------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | | |
| 0011 | 3 | 3 | 3 | 0 | 0 | 0 | 0 | 3 | 3 | 3 | 0 |
| 0012 | 2 | 3 | 3 | 0 | 0 | 0 | 0 | 2 | 3 | 3 | 0 |
| Total FTEs | 5 | 6 | 6 | 0 | 0 | 0 | 0 | 5 | 6 | 6 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule
80

AFO Contract Appeals Board

| Revenue Type | Appropriated Fund | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|------------------------|-------------------|---------------------|---------------------|----------------|------|
| General Fund | | | | | |
| Local Fund | | | | | |
| | | APPR | | \$849 | 6.00 |
| Subtotal: Local Fund | | | | \$849 | 6.00 |
| Subtotal: General Fund | | | | \$849 | 6.00 |
| Total: Gross Funds | | | | \$849 | 6.00 |

FY 2007 Proposed Budget
for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by
Responsibility Center

Schedule
30

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 30-PBB following this schedule)"

| Name | DL0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|------------------------------------------|-------------|-------------------|---------------------|--------------------|-------------------|-------|-------|--------------------------|---------|---------|----------------|
| BOARD OF ELECTIONS AND ETHICS | | | | | | | | | | | |
| Subtotal: | | 535 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOARD OF ELECTIONS (CC) | 1000 | | | | | | | | | | |
| BOARD OF ELECTIONS (CC) | 0100 | 4,408 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOARD OF ELECTIONS (RC) | 0130 | 230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: BOARD OF ELECTIONS (CC) | | 4,638 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PAYROLL DEFAULT ORG | 9980 | | | | | | | | | | |
| Subtotal: PAYROLL DEFAULT ORG | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | | 5,172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

| Name | DL0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|--------------------------------------|--------------------------------------|----------------|------------------|-----------------|----------------|-------|-------|-----------------------|---------|---------|----------------|
| BOARD OF ELECTIONS AND ETHICS | | | | | | | | | | | |
| AGENCY MANAGEMENT PROGRAM | | | | | | | | | | | |
| PERSONNEL | 1010 | 0 | 268 | 147 | -121 | 147 | 0 | 147 | 0 | 0 | 0 |
| CONTRACTING AND PROCUREMENT | 1020 | 0 | 101 | 113 | 12 | 113 | 0 | 113 | 0 | 0 | 0 |
| PROPERTY MANAGEMENT | 1030 | 0 | 105 | 111 | 6 | 111 | 0 | 111 | 0 | 0 | 0 |
| INFO TECH | 1040 | 0 | 309 | 290 | -20 | 290 | 0 | 290 | 0 | 0 | 0 |
| LEGAL | 1060 | 0 | 386 | 368 | -17 | 368 | 0 | 368 | 0 | 0 | 0 |
| COMMUNICATION | 1080 | 0 | 204 | 91 | -114 | 91 | 0 | 91 | 0 | 0 | 0 |
| CUSTOMER SERVICE | 1085 | 0 | 154 | 168 | 14 | 168 | 0 | 168 | 0 | 0 | 0 |
| Subtotal: | AGENCY MANAGEMENT PROGRAM | 0 | 1,528 | 1,288 | -240 | 1,288 | 0 | 1,288 | 0 | 0 | 0 |
| BOARD OF SUPERVISORS | | | | | | | | | | | |
| BOS OPERATIONS | 3001 | 0 | 169 | 30 | -139 | 30 | 0 | 30 | 0 | 0 | 0 |
| Subtotal: | BOARD OF SUPERVISORS | 0 | 169 | 30 | -139 | 30 | 0 | 30 | 0 | 0 | 0 |
| ELECTION OPERATIONS | | | | | | | | | | | |
| VOTER REGISTRATION | 4001 | 0 | 249 | 287 | 37 | 287 | 0 | 287 | 0 | 0 | 0 |
| VOTER SERVICES | 4002 | 0 | 299 | 409 | 110 | 409 | 0 | 409 | 0 | 0 | 0 |
| ELECTION ADMINISTRATION | 4003 | 0 | 226 | 241 | 15 | 241 | 0 | 241 | 0 | 0 | 0 |
| ELECTION OPERATIONS | 4004 | 0 | 2,570 | 2,955 | 385 | 2,955 | 0 | 2,955 | 0 | 0 | 0 |
| Subtotal: | ELECTION OPERATIONS | 0 | 3,345 | 3,892 | 547 | 3,892 | 0 | 3,892 | 0 | 0 | 0 |
| Total: | Board of Elections and Ethics | 0 | 5,042 | 5,210 | 167 | 5,210 | 0 | 5,210 | 0 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Center Summary by
Comptroller Source Group

Schedule

40

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40-PBB following this schedule)"

DL0 Board of Elections and Ethics

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0020 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 |
| 0040 | 178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 178 | 0 | 0 |
| 0041 | 185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 185 | 0 | 0 |
| 0070 | 122 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122 | 0 | 0 |
| Subtotal: NPS | 535 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 535 | 0 | 0 |
| Total | 535 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 535 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Center Summary by
Comptroller Source Group

Schedule
40

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40-PBB following this schedule)"

DL0 Board of Elections and Ethics

1000 BOARD OF ELECTIONS (CC)

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 1,575 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,575 | 0 | 0 |
| 0012 | 257 | 0 | 0 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 326 | 0 | 0 |
| 0013 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 0 | 0 |
| 0014 | 348 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 349 | 0 | 0 |
| 0015 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72 | 0 | 0 |
| Subtotal: PS | 2,281 | 0 | 0 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,351 | 0 | 0 |
| 0020 | 46 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51 | 0 | 0 |
| 0030 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 0 | 0 |
| 0031 | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102 | 0 | 0 |
| 0033 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 0 | 0 |
| 0034 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 0 | 0 |
| 0035 | 141 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 141 | 0 | 0 |
| 0040 | 910 | 0 | 0 | 114 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,023 | 0 | 0 |
| 0041 | 112 | 0 | 0 | 445 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 556 | 0 | 0 |
| 0050 | 0 | 0 | 0 | 62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62 | 0 | 0 |
| 0070 | 75 | 0 | 0 | 152 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 227 | 0 | 0 |
| Subtotal: NPS | 1,510 | 0 | 0 | 778 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,287 | 0 | 0 |
| Total 1000 | 3,790 | 0 | 0 | 847 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,638 | 0 | 0 |

9980 PAYROLL DEFAULT ORG

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0014 | 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 |
| Total 9980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Center Summary by
Comptroller Source Group

Schedule

40

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40-PBB following this schedule)"

DL0 Board of Elections and Ethics

| | | | | | | | | | | | | | | | | | | | |
|---------------------|-------|---|---|---|-----|---|---|---|---|---|---|---|---|---|---|-------|---|---|---|
| Total Budget | 4,325 | 0 | 0 | 0 | 847 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,172 | 0 | 0 | 0 |
|---------------------|-------|---|---|---|-----|---|---|---|---|---|---|---|---|---|---|-------|---|---|---|

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Central Summary by
Comptroller Source Group

Schedule
40G

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40G-PBB following this schedule)"

DL0 Board of Elections and Ethics

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0020 | 50 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 |
| 0040 | 178 | 0 | 0 | 0 | 0 | 0 | 178 | 0 | 0 |
| 0041 | 185 | 0 | 0 | 0 | 0 | 0 | 185 | 0 | 0 |
| 0070 | 122 | 0 | 0 | 0 | 0 | 0 | 122 | 0 | 0 |
| Subtotal: NPS | 535 | 0 | 0 | 0 | 0 | 0 | 535 | 0 | 0 |
| Total: | 535 | 0 | 0 | 0 | 0 | 0 | 535 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Central Summary by
Comptroller Source Group

Schedule
40G

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40G-PBB following this schedule)"

DLO Board of Elections and Ethics

1000 BOARD OF ELECTIONS (CC)

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 1,575 | 0 | 0 | 0 | 0 | 0 | 1,575 | 0 | 0 |
| 0012 | 257 | 0 | 0 | 0 | 0 | 0 | 257 | 0 | 0 |
| 0013 | 28 | 0 | 0 | 0 | 0 | 0 | 28 | 0 | 0 |
| 0014 | 348 | 0 | 0 | 0 | 0 | 0 | 348 | 0 | 0 |
| 0015 | 72 | 0 | 0 | 0 | 0 | 0 | 72 | 0 | 0 |
| Subtotal: PS | 2,281 | 0 | 0 | 0 | 0 | 0 | 2,281 | 0 | 0 |
| 0020 | 46 | 0 | 0 | 0 | 0 | 0 | 46 | 0 | 0 |
| 0030 | 75 | 0 | 0 | 0 | 0 | 0 | 75 | 0 | 0 |
| 0031 | 102 | 0 | 0 | 0 | 0 | 0 | 102 | 0 | 0 |
| 0033 | 23 | 0 | 0 | 0 | 0 | 0 | 23 | 0 | 0 |
| 0034 | 26 | 0 | 0 | 0 | 0 | 0 | 26 | 0 | 0 |
| 0035 | 141 | 0 | 0 | 0 | 0 | 0 | 141 | 0 | 0 |
| 0040 | 910 | 0 | 0 | 0 | 0 | 0 | 910 | 0 | 0 |
| 0041 | 112 | 0 | 0 | 0 | 0 | 0 | 112 | 0 | 0 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 75 | 0 | 0 | 0 | 0 | 0 | 75 | 0 | 0 |
| Subtotal: NPS | 1,510 | 0 | 0 | 0 | 0 | 0 | 1,510 | 0 | 0 |
| Total: 1000 | 3,790 | 0 | 0 | 0 | 0 | 0 | 3,790 | 0 | 0 |

9980 PAYROLL DEFAULT ORG

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: 9980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Central Summary by
Comptroller Source Group

Schedule
40G

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40G-PBB following this schedule)"

DL0 Board of Elections and Ethics

| | | | | | | | | | | | | | | |
|---------------------|-------|---|---|---|---|---|---|---|---|---|-------|---|---|---|
| Total Budget | 4,325 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,325 | 0 | 0 | 0 |
|---------------------|-------|---|---|---|---|---|---|---|---|---|-------|---|---|---|

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

"Note: This is a Program/Activity reporting agency for FY06 and FY07"

| 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 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 1,079 | 1,017 | -62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,079 | 1,017 | -62 |
| 0012 | 0 | 175 | 28 | -147 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175 | 28 | -147 |
| 0014 | 0 | 173 | 193 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 173 | 193 | 20 |
| Subtotal: PS | 0 | 1,427 | 1,238 | -189 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,427 | 1,238 | -189 |
| 0070 | 0 | 102 | 50 | -52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102 | 50 | -52 |
| Subtotal: NPS | 0 | 102 | 50 | -52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102 | 50 | -52 |
| Total 1000 | 0 | 1,528 | 1,288 | -240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,528 | 1,288 | -240 |
| 3000 BOARD OF SUPERVISORS | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 146 | 25 | -121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 146 | 25 | -121 |
| 0014 | 0 | 23 | 5 | -19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 5 | -19 |
| Subtotal: PS | 0 | 169 | 30 | -139 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 169 | 30 | -139 |
| Total 3000 | 0 | 169 | 30 | -139 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 169 | 30 | -139 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule

40-PBB

"Note: This is a Program/Activity reporting agency for FY06 and FY07"

| DL0 Board of Elections and Ethics | | ELECTION OPERATIONS | | | | | | | | | | | | | | | | | | | |
|-----------------------------------|---------------|---------------------|--------------|--------------|---------------|------------|-----------|--------------|---------------|------------|-----------|--------------|----------------------|------------|-----------|--------------|--------------|--------------|--------------|--------------|------|
| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | |
| 0011 | 0 | 818 | 886 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 818 | 886 | 886 | 68 |
| 0012 | 0 | 255 | 448 | 193 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 255 | 448 | 448 | 193 |
| 0013 | 0 | 26 | 60 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 60 | 60 | 34 |
| 0014 | 0 | 143 | 260 | 117 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 143 | 260 | 260 | 117 |
| 0015 | 0 | 51 | 100 | 49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51 | 100 | 100 | 49 |
| Subtotal: PS | 0 | 1,292 | 1,754 | 462 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,292 | 1,754 | 1,754 | 462 | |
| 0020 | 0 | 71 | 75 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71 | 75 | 75 | 4 |
| 0030 | 0 | 69 | 103 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69 | 103 | 103 | 35 |
| 0031 | 0 | 122 | 198 | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122 | 198 | 198 | 76 |
| 0032 | 0 | 160 | 268 | 109 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 268 | 268 | 109 |
| 0033 | 0 | 25 | 36 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 36 | 36 | 11 |
| 0034 | 0 | 29 | 37 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 37 | 37 | 9 |
| 0035 | 0 | 72 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72 | 72 | 72 | 0 |
| 0040 | 0 | 1,023 | 989 | -35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,023 | 989 | 989 | -35 |
| 0041 | 0 | 250 | 245 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 245 | 245 | -5 |
| 0070 | 0 | 231 | 114 | -117 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 231 | 114 | 114 | -117 |
| Subtotal: NPS | 0 | 2,053 | 2,138 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,053 | 2,138 | 2,138 | 85 | |
| Total 4000 | 0 | 3,345 | 3,892 | 547 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,345 | 3,892 | 3,892 | 547 | |
| Total Budget | 0 | 5,042 | 5,210 | 167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,042 | 5,210 | 5,210 | 167 | |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DLO Board of Elections and Ethics

1000 AGENCY MANAGEMENT PROGRAM

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 1,079 | 1,017 -62 | 0 | 0 | 0 | 0 | 1,079 | 1,017 -62 |
| 0012 | 0 | 175 | 28 -147 | 0 | 0 | 0 | 0 | 175 | 28 -147 |
| 0014 | 0 | 173 | 193 20 | 0 | 0 | 0 | 0 | 173 | 193 20 |
| Subtotal: PS | 0 | 1,427 | 1,238 -189 | 0 | 0 | 0 | 0 | 1,427 | 1,238 -189 |
| 0070 | 0 | 102 | 50 -52 | 0 | 0 | 0 | 0 | 102 | 50 -52 |
| Subtotal: NPS | 0 | 102 | 50 -52 | 0 | 0 | 0 | 0 | 102 | 50 -52 |
| Total: 1000 | 0 | 1,528 | 1,288 -240 | 0 | 0 | 0 | 0 | 1,528 | 1,288 -240 |

3000 BOARD OF SUPERVISORS

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 146 | 25 -121 | 0 | 0 | 0 | 0 | 146 | 25 -121 |
| 0014 | 0 | 23 | 5 -19 | 0 | 0 | 0 | 0 | 23 | 5 -19 |
| Subtotal: PS | 0 | 169 | 30 -139 | 0 | 0 | 0 | 0 | 169 | 30 -139 |
| Total: 3000 | 0 | 169 | 30 -139 | 0 | 0 | 0 | 0 | 169 | 30 -139 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule

40G-PBB

DLO Board of Elections and Ethics

4000 ELECTION OPERATIONS

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|--------------------------|--------------|--------------|--------------|--------------|--------------|------------|-----------|--------------|---------------|--------------|--------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 818 | 886 | 68 | 0 | 0 | 0 | 0 | 0 | 818 | 886 | 68 |
| 0012 | 0 | 255 | 448 | 193 | 0 | 0 | 0 | 0 | 0 | 255 | 448 | 193 |
| 0013 | 0 | 26 | 60 | 34 | 0 | 0 | 0 | 0 | 0 | 26 | 60 | 34 |
| 0014 | 0 | 143 | 260 | 117 | 0 | 0 | 0 | 0 | 0 | 143 | 260 | 117 |
| 0015 | 0 | 51 | 100 | 49 | 0 | 0 | 0 | 0 | 0 | 51 | 100 | 49 |
| Subtotal: PS | 0 | 1,292 | 1,754 | 462 | 0 | 0 | 0 | 0 | 0 | 1,292 | 1,754 | 462 |
| 0020 | 0 | 71 | 75 | 4 | 0 | 0 | 0 | 0 | 0 | 71 | 75 | 4 |
| 0030 | 0 | 69 | 103 | 35 | 0 | 0 | 0 | 0 | 0 | 69 | 103 | 35 |
| 0031 | 0 | 122 | 198 | 76 | 0 | 0 | 0 | 0 | 0 | 122 | 198 | 76 |
| 0032 | 0 | 160 | 268 | 109 | 0 | 0 | 0 | 0 | 0 | 160 | 268 | 109 |
| 0033 | 0 | 25 | 36 | 11 | 0 | 0 | 0 | 0 | 0 | 25 | 36 | 11 |
| 0034 | 0 | 29 | 37 | 9 | 0 | 0 | 0 | 0 | 0 | 29 | 37 | 9 |
| 0035 | 0 | 72 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 72 | 72 | 0 |
| 0040 | 0 | 1,023 | 989 | -35 | 0 | 0 | 0 | 0 | 0 | 1,023 | 989 | -35 |
| 0041 | 0 | 250 | 245 | -5 | 0 | 0 | 0 | 0 | 0 | 250 | 245 | -5 |
| 0070 | 0 | 231 | 114 | -117 | 0 | 0 | 0 | 0 | 0 | 231 | 114 | -117 |
| Subtotal: NPS | 0 | 2,053 | 2,138 | 85 | 0 | 0 | 0 | 0 | 0 | 2,053 | 2,138 | 85 |
| Total: 4000 | 0 | 3,345 | 3,892 | 547 | 0 | 0 | 0 | 0 | 0 | 3,345 | 3,892 | 547 |
| Total Budget | 0 | 5,042 | 5,210 | 167 | 0 | 0 | 0 | 0 | 0 | 5,042 | 5,210 | 167 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule
41

DL0 Board of Elections and Ethics

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
|--------------------------|---------------|--------------|--------------|---------------|--------------|------------|---------------|--------------|--------------|----------------------|-----------|--------------|--------------|--------------|--------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 1,575 | 2,043 | 1,928 | -115 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,575 | 2,043 | 1,928 | -115 |
| 0012 | 257 | 429 | 476 | 47 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 326 | 429 | 476 | 47 |
| 0013 | 28 | 26 | 60 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 26 | 60 | 34 |
| 0014 | 348 | 339 | 458 | 118 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 349 | 339 | 458 | 118 |
| 0015 | 72 | 51 | 100 | 49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72 | 51 | 100 | 49 |
| Subtotal: PS | 2,281 | 2,888 | 3,022 | 134 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,351 | 2,888 | 3,022 | 134 |
| 0020 | 96 | 71 | 75 | 4 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 101 | 71 | 75 | 4 |
| 0030 | 75 | 69 | 103 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 69 | 103 | 35 |
| 0031 | 102 | 122 | 198 | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102 | 122 | 198 | 76 |
| 0032 | 0 | 160 | 268 | 109 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 268 | 109 |
| 0033 | 23 | 25 | 36 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 25 | 36 | 11 |
| 0034 | 26 | 29 | 37 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 29 | 37 | 9 |
| 0035 | 141 | 72 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 141 | 72 | 72 | 0 |
| 0040 | 1,088 | 1,023 | 989 | -35 | 114 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,202 | 1,023 | 989 | -35 |
| 0041 | 297 | 250 | 245 | -5 | 445 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 742 | 250 | 245 | -5 |
| 0050 | 0 | 0 | 0 | 0 | 62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62 | 0 | 0 | 0 |
| 0070 | 197 | 333 | 164 | -169 | 152 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 349 | 333 | 164 | -169 |
| Subtotal: NPS | 2,044 | 2,154 | 2,188 | 34 | 778 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,822 | 2,154 | 2,188 | 34 |
| Total Budget | 4,325 | 5,042 | 5,210 | 167 | 847 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,172 | 5,042 | 5,210 | 167 |

Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | Federal FTEs | | | Private FTEs | | | Intra-District FTEs | | | Gross FTEs | | | |
|--------------------------|--------------|------------|-----------|--------------|--------------|------------|--------------|--------------|--------------|---------------------|-----------|--------------|--------------|------------|-----------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 27 | 42 | 34 | -9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 42 | 34 | -9 |
| 0012 | 7 | 8 | 17 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 8 | 17 | 9 |
| Total FTEs | 34 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 50 | 50 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule
41G

DL0 Board of Elections and Ethics

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|--------------------------|--------------|--------------|--------------|--------------|--------------|------------|-----------|--------------|---------------|--------------|--------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 1,575 | 2,043 | 1,928 | -115 | 0 | 0 | 0 | 0 | 1,575 | 2,043 | 1,928 | -115 |
| 0012 | 257 | 429 | 476 | 47 | 0 | 0 | 0 | 0 | 257 | 429 | 476 | 47 |
| 0013 | 28 | 26 | 60 | 34 | 0 | 0 | 0 | 0 | 28 | 26 | 60 | 34 |
| 0014 | 348 | 339 | 458 | 118 | 0 | 0 | 0 | 0 | 348 | 339 | 458 | 118 |
| 0015 | 72 | 51 | 100 | 49 | 0 | 0 | 0 | 0 | 72 | 51 | 100 | 49 |
| Subtotal: PS | 2,281 | 2,888 | 3,022 | 134 | 0 | 0 | 0 | 0 | 2,281 | 2,888 | 3,022 | 134 |
| 0020 | 96 | 71 | 75 | 4 | 0 | 0 | 0 | 0 | 96 | 71 | 75 | 4 |
| 0030 | 75 | 69 | 103 | 35 | 0 | 0 | 0 | 0 | 75 | 69 | 103 | 35 |
| 0031 | 102 | 122 | 198 | 76 | 0 | 0 | 0 | 0 | 102 | 122 | 198 | 76 |
| 0032 | 0 | 160 | 268 | 109 | 0 | 0 | 0 | 0 | 0 | 160 | 268 | 109 |
| 0033 | 23 | 25 | 36 | 11 | 0 | 0 | 0 | 0 | 23 | 25 | 36 | 11 |
| 0034 | 26 | 29 | 37 | 9 | 0 | 0 | 0 | 0 | 26 | 29 | 37 | 9 |
| 0035 | 141 | 72 | 72 | 0 | 0 | 0 | 0 | 0 | 141 | 72 | 72 | 0 |
| 0040 | 1,088 | 1,023 | 989 | -35 | 0 | 0 | 0 | 0 | 1,088 | 1,023 | 989 | -35 |
| 0041 | 297 | 250 | 245 | -5 | 0 | 0 | 0 | 0 | 297 | 250 | 245 | -5 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 197 | 333 | 164 | -169 | 0 | 0 | 0 | 0 | 197 | 333 | 164 | -169 |
| Subtotal: NPS | 2,044 | 2,154 | 2,188 | 34 | 0 | 0 | 0 | 0 | 2,044 | 2,154 | 2,188 | 34 |
| Total Budget | 4,325 | 5,042 | 5,210 | 167 | 0 | 0 | 0 | 0 | 4,325 | 5,042 | 5,210 | 167 |

Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | | Other FTEs | | | | General FTEs | | | |
|--------------------------|--------------|------------|-----------|--------------|--------------|------------|-----------|--------------|--------------|------------|-----------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 27 | 42 | 34 | -9 | 0 | 0 | 0 | 0 | 27 | 42 | 34 | -9 |
| 0012 | 7 | 8 | 17 | 9 | 0 | 0 | 0 | 0 | 7 | 8 | 17 | 9 |
| Total FTEs | 34 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 34 | 50 | 50 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule
80

DLO Board of Elections and Ethics

| Revenue Type | Appropriated Fund | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|------------------------|-------------------|---------------------|---------------------|----------------|-------|
| General Fund | | | | | |
| Local Fund | | | | | |
| | | APPR | | \$5,210 | 50.00 |
| Subtotal: Local Fund | | | | \$5,210 | 50.00 |
| Subtotal: General Fund | | | | \$5,210 | 50.00 |
| Total: Gross Funds | | | | \$5,210 | 50.00 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Control Center Summary by
Responsibility Center

Schedule

30

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 30-PBB following this schedule)"

| Name | CJ0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---------------------------------|----------------------------------------|-------------------|---------------------|--------------------|-------------------|-------|-------|--------------------------|---------|---------|----------------|
| OFFICE OF CAMPAIGN FINANCE | 1000 | | | | | | | | | | |
| OFFICE OF CAMPAIGN FINANCE (CC) | 0100 | 1,292 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | OFFICE OF CAMPAIGN FINANCE (CC) | 1,292 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | Office of Campaign Finance | 1,292 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**FY 2007 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| <i>Name</i> | <i>CJO Code</i> | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|----------------------------------------------|-----------------|-----------------------|-------------------------|------------------------|-----------------------|--------------|--------------|------------------------------|----------------|----------------|-----------------------|
| OFFICE OF CAMPAIGN FINANCE | | | | | | | | | | | |
| AGENCY MANAGEMENT PROGRAM | 1000 | | | | | | | | | | |
| PERSONNEL | 1010 | 0 | 57 | 69 | 12 | 69 | 0 | 69 | 0 | 0 | 0 |
| TRAINING AND DEVELOPMENT | 1015 | 0 | 51 | 63 | 12 | 63 | 0 | 63 | 0 | 0 | 0 |
| CONTRACTING AND PROCUREMENT | 1020 | 0 | 51 | 63 | 12 | 63 | 0 | 63 | 0 | 0 | 0 |
| INFO TECH | 1040 | 0 | 43 | 61 | 18 | 61 | 0 | 61 | 0 | 0 | 0 |
| FINANCIAL MANAGEMENT | 1050 | 0 | 24 | 30 | 6 | 30 | 0 | 30 | 0 | 0 | 0 |
| LEGAL | 1060 | 0 | 28 | 30 | 2 | 30 | 0 | 30 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT PROGRAM | | 0 | 255 | 317 | 62 | 317 | 0 | 317 | 0 | 0 | 0 |
| AGENCY FINANCIAL OPERATIONS | 100F | | | | | | | | | | |
| BUDGET OPERATIONS | 110F | 0 | 15 | 0 | -15 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: AGENCY FINANCIAL OPERATIONS | | 0 | 15 | 0 | -15 | 0 | 0 | 0 | 0 | 0 | 0 |
| OVERSIGHT SUPPORT SERVICES | 2000 | | | | | | | | | | |
| PUBLIC INFO. & RECORD MANAGEMENT | 2010 | 0 | 637 | 670 | 33 | 670 | 0 | 670 | 0 | 0 | 0 |
| REPORT ANALYSIS & AUDIT DIV. | 2020 | 0 | 184 | 202 | 18 | 202 | 0 | 202 | 0 | 0 | 0 |
| OFFICE OF THE GENERAL COUNSEL | 2030 | 0 | 283 | 312 | 29 | 312 | 0 | 312 | 0 | 0 | 0 |
| Subtotal: OVERSIGHT SUPPORT SERVICES | | 0 | 1,104 | 1,185 | 80 | 1,185 | 0 | 1,185 | 0 | 0 | 0 |
| Total: Office of Campaign Finance | | 0 | 1,374 | 1,502 | 127 | 1,502 | 0 | 1,502 | 0 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Center Summary by
Comptroller Source Group

Schedule
40

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40-PBB following this schedule)"

CJ0 Office of Campaign Finance

1000 OFFICE OF CAMPAIGN FINANCE (CC)

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 856 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 856 | 0 | 0 |
| 0012 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | 0 |
| 0013 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 |
| 0014 | 132 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132 | 0 | 0 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| Subtotal: PS | 1,016 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,016 | 0 | 0 |
| 0020 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | 0 |
| 0030 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 0 | 0 |
| 0031 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 0 |
| 0033 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 0 |
| 0034 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 0 | 0 |
| 0035 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 0 |
| 0040 | 151 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 151 | 0 | 0 |
| 0070 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 |
| Subtotal: NPS | 276 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 276 | 0 | 0 |
| Total 1000 | 1,292 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,292 | 0 | 0 |
| Total Budget | 1,292 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,292 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Central Summary by
Comptroller Source Group

Schedule
40G

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40G-PBB following this schedule)"

CJ0 Office of Campaign Finance

1000 OFFICE OF CAMPAIGN FINANCE (CC)

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 856 | 0 | 0 | 0 | 0 | 0 | 856 | 0 | 0 |
| 0012 | 14 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | 0 |
| 0013 | 12 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 |
| 0014 | 132 | 0 | 0 | 0 | 0 | 0 | 132 | 0 | 0 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| Subtotal: PS | 1,016 | 0 | 0 | 0 | 0 | 0 | 1,016 | 0 | 0 |
| 0020 | 14 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | 0 |
| 0030 | 35 | 0 | 0 | 0 | 0 | 0 | 35 | 0 | 0 |
| 0031 | 13 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 0 |
| 0033 | 13 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 0 |
| 0034 | 22 | 0 | 0 | 0 | 0 | 0 | 22 | 0 | 0 |
| 0035 | 25 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 0 |
| 0040 | 151 | 0 | 0 | 0 | 0 | 0 | 151 | 0 | 0 |
| 0070 | 4 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 |
| Subtotal: NPS | 276 | 0 | 0 | 0 | 0 | 0 | 276 | 0 | 0 |
| Total: 1000 | 1,292 | 0 | 0 | 0 | 0 | 0 | 1,292 | 0 | 0 |
| Total Budget | 1,292 | 0 | 0 | 0 | 0 | 0 | 1,292 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

"Note: This is a Program/Activity reporting agency for FY06 and FY07"

CJ0 Office of Campaign Finance

1000 AGENCY MANAGEMENT PROGRAM

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 220 | 276 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220 | 276 |
| 0014 | 0 | 35 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 41 |
| Subtotal: PS | 0 | 255 | 317 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 255 | 317 |
| Total 1000 | 0 | 255 | 317 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 255 | 317 |

100F AGENCY FINANCIAL OPERATIONS

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0041 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 0 |
| Subtotal: NPS | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 0 |
| Total 100F | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule

40-PBB

"Note: This is a Program/Activity reporting agency for FY06 and FY07"

| CJ0 Office of Campaign Finance | | | | | | | | | | | | | | | | | | | | |
|---------------------------------|---------------|--------------|--------------|--------------|---------------|------------|-----------|--------------|---------------|------------|-----------|--------------|----------------------|------------|-----------|--------------|--------------|--------------|------------|--------------|
| 2000 OVERSIGHT SUPPORT SERVICES | | | | | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 702 | 698 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 702 | 698 | -5 |
| 0012 | 0 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 12 | 0 |
| 0013 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 |
| 0014 | 0 | 105 | 105 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105 | 105 | -1 |
| 0015 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| Subtotal: PS | 0 | 825 | 820 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 825 | 820 | -5 | |
| 0020 | 0 | 12 | 15 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 15 | 3 | |
| 0030 | 0 | 24 | 33 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 33 | 9 | |
| 0031 | 0 | 19 | 13 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 13 | -6 | |
| 0033 | 0 | 17 | 15 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 15 | -2 | |
| 0034 | 0 | 29 | 38 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 38 | 9 | |
| 0035 | 0 | 37 | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 37 | 0 | |
| 0040 | 0 | 132 | 170 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132 | 170 | 38 | |
| 0041 | 0 | 0 | 35 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | |
| 0070 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 0 | |
| Subtotal: NPS | 0 | 280 | 365 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 280 | 365 | 85 | |
| Total 2000 | 0 | 1,104 | 1,185 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,104 | 1,185 | 80 | |
| Total Budget | 0 | 1,374 | 1,502 | 127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,374 | 1,502 | 127 | |

**FY 2007 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 | | | Other Funds | | | General Funds | | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|-----------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | |
| 0011 | 0 | 220 | 276 | 0 | 0 | 0 | 0 | 220 | 276 | 55 |
| 0014 | 0 | 35 | 41 | 0 | 0 | 0 | 0 | 35 | 41 | 7 |
| Subtotal: PS | 0 | 255 | 317 | 0 | 0 | 0 | 0 | 255 | 317 | 62 |
| Total: 1000 | 0 | 255 | 317 | 0 | 0 | 0 | 0 | 255 | 317 | 62 |

100F AGENCY FINANCIAL OPERATIONS

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | |
| 0041 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | -15 |
| Subtotal: N/PS | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | -15 |
| Total: 100F | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | -15 |

FY 2007 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

2000 OVERSIGHT SUPPORT SERVICES

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|--------------------------|--------------|--------------|--------------|--------------|--------------|------------|-----------|--------------|---------------|--------------|--------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 702 | 698 | -5 | 0 | 0 | 0 | 0 | 0 | 702 | 698 | -5 |
| 0012 | 0 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 12 | 0 |
| 0013 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 |
| 0014 | 0 | 105 | 105 | -1 | 0 | 0 | 0 | 0 | 0 | 105 | 105 | -1 |
| 0015 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| Subtotal: PS | 0 | 825 | 820 | -5 | 0 | 0 | 0 | 0 | 0 | 825 | 820 | -5 |
| 0020 | 0 | 12 | 15 | 3 | 0 | 0 | 0 | 0 | 0 | 12 | 15 | 3 |
| 0030 | 0 | 24 | 33 | 9 | 0 | 0 | 0 | 0 | 0 | 24 | 33 | 9 |
| 0031 | 0 | 19 | 13 | -6 | 0 | 0 | 0 | 0 | 0 | 19 | 13 | -6 |
| 0033 | 0 | 17 | 15 | -2 | 0 | 0 | 0 | 0 | 0 | 17 | 15 | -2 |
| 0034 | 0 | 29 | 38 | 9 | 0 | 0 | 0 | 0 | 0 | 29 | 38 | 9 |
| 0035 | 0 | 37 | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 37 | 0 |
| 0040 | 0 | 132 | 170 | 38 | 0 | 0 | 0 | 0 | 0 | 132 | 170 | 38 |
| 0041 | 0 | 0 | 35 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 35 |
| 0070 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 0 |
| Subtotal: NPS | 0 | 280 | 365 | 85 | 0 | 0 | 0 | 0 | 0 | 280 | 365 | 85 |
| Total: 2000 | 0 | 1,104 | 1,185 | 80 | 0 | 0 | 0 | 0 | 0 | 1,104 | 1,185 | 80 |
| Total Budget | 0 | 1,374 | 1,502 | 127 | 0 | 0 | 0 | 0 | 0 | 1,374 | 1,502 | 127 |

FY 2007 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 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 856 | 923 | 973 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 856 | 923 | 973 | 51 |
| 0012 | 14 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 12 | 12 | 0 |
| 0013 | 12 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 5 | 5 | 0 |
| 0014 | 132 | 140 | 146 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132 | 140 | 146 | 6 |
| 0015 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 0 |
| Subtotal: PS | 1,016 | 1,080 | 1,137 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,016 | 1,080 | 1,137 | 57 |
| 0020 | 14 | 12 | 15 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 12 | 15 | 3 |
| 0030 | 35 | 24 | 33 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 24 | 33 | 9 |
| 0031 | 13 | 19 | 13 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 19 | 13 | -6 |
| 0033 | 13 | 17 | 15 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 17 | 15 | -2 |
| 0034 | 22 | 29 | 38 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 29 | 38 | 9 |
| 0035 | 25 | 37 | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 37 | 37 | 0 |
| 0040 | 151 | 132 | 170 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 151 | 132 | 170 | 38 |
| 0041 | 0 | 15 | 35 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 35 | 20 |
| 0070 | 4 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 10 | 10 | 0 |
| Subtotal: NPS | 276 | 295 | 365 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 276 | 295 | 365 | 70 |
| Total Budget | 1,292 | 1,374 | 1,502 | 127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,292 | 1,374 | 1,502 | 127 |

Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | Federal FTEs | | | Private FTEs | | | Intra-District FTEs | | | Gross FTEs | | | |
|--------------------------|--------------|------------|-----------|--------------|--------------|------------|--------------|--------------|--------------|---------------------|-----------|--------------|--------------|------------|-----------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 15 | 15 | 16 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 15 | 16 | 1 |
| Total FTEs | 15 | 15 | 16 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 15 | 16 | 1 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule
41G

CJ0 Office of Campaign Finance

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 856 | 923 | 973 51 | 0 | 0 | 0 0 | 856 | 923 | 973 51 |
| 0012 | 14 | 12 | 12 0 | 0 | 0 | 0 0 | 14 | 12 | 12 0 |
| 0013 | 12 | 5 | 5 0 | 0 | 0 | 0 0 | 12 | 5 | 5 0 |
| 0014 | 132 | 140 | 146 6 | 0 | 0 | 0 0 | 132 | 140 | 146 6 |
| 0015 | 1 | 1 | 1 0 | 0 | 0 | 0 0 | 1 | 1 | 1 0 |
| Subtotal: PS | 1,016 | 1,080 | 1,137 57 | 0 | 0 | 0 0 | 1,016 | 1,080 | 1,137 57 |
| 0020 | 14 | 12 | 15 3 | 0 | 0 | 0 0 | 14 | 12 | 15 3 |
| 0030 | 35 | 24 | 33 9 | 0 | 0 | 0 0 | 35 | 24 | 33 9 |
| 0031 | 13 | 19 | 13 -6 | 0 | 0 | 0 0 | 13 | 19 | 13 -6 |
| 0033 | 13 | 17 | 15 -2 | 0 | 0 | 0 0 | 13 | 17 | 15 -2 |
| 0034 | 22 | 29 | 38 9 | 0 | 0 | 0 0 | 22 | 29 | 38 9 |
| 0035 | 25 | 37 | 37 0 | 0 | 0 | 0 0 | 25 | 37 | 37 0 |
| 0040 | 151 | 132 | 170 38 | 0 | 0 | 0 0 | 151 | 132 | 170 38 |
| 0041 | 0 | 15 | 35 20 | 0 | 0 | 0 0 | 0 | 15 | 35 20 |
| 0070 | 4 | 10 | 10 0 | 0 | 0 | 0 0 | 4 | 10 | 10 0 |
| Subtotal: NPS | 276 | 295 | 365 70 | 0 | 0 | 0 0 | 276 | 295 | 365 70 |
| Total Budget | 1,292 | 1,374 | 1,502 127 | 0 | 0 | 0 0 | 1,292 | 1,374 | 1,502 127 |

Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | Other FTEs | | | General FTEs | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 15 | 15 | 16 1 | 0 | 0 | 0 0 | 15 | 15 | 16 1 |
| Total FTEs | 15 | 15 | 16 1 | 0 | 0 | 0 0 | 15 | 15 | 16 1 |

FY 2007 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 | | \$1,502 | 16.00 |
| Subtotal: | | Local Fund | | \$1,502 | 16.00 |
| Subtotal: | | General Fund | | \$1,502 | 16.00 |
| Total: Gross Funds | | | | \$1,502 | 16.00 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Control Center Summary by
Responsibility Center

Schedule

30

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 30-PBB following this schedule)"

| Name | CGO Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|----------------------------------------|---------------------------------------------|----------------|------------------|-----------------|----------------|-------|-------|-----------------------|---------|---------|----------------|
| PUBLIC EMPLOYEE RELATIONS BOARD | 1000 | | | | | | | | | | |
| PUBLIC EMPLOYEE RELATIONS BOARD (RC) | 0100 | 682 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | PUBLIC EMPLOYEE RELATIONS BOARD (CC) | 682 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | Public Employee Relations Board | 682 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2007 Proposed Budget for the District of Columbia Government

 Schedule
30-PBB

Program Summary by Activity

(Dollars in Thousands)

| Name | CGO Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|--------------------------------------------------|----------|----------------|------------------|-----------------|----------------|-------|-------|-----------------------|---------|---------|----------------|
| PUBLIC EMPLOYEE RELATIONS BOARD | | | | | | | | | | | |
| 1000 | | | | | | | | | | | |
| TRAINING & EMPLOYEE DEVELOPMENT | 1015 | 0 | 1 | 2 | 0 | 2 | 0 | 2 | 0 | 0 | 0 |
| CONTRACTING & PROCUREMENT | 1020 | 0 | 4 | 4 | 0 | 4 | 0 | 4 | 0 | 0 | 0 |
| PROPERTY MANAGEMENT | 1030 | 0 | 110 | 116 | 5 | 116 | 0 | 116 | 0 | 0 | 0 |
| INFORMATION TECHNOLOGY | 1040 | 0 | 5 | 4 | -1 | 4 | 0 | 4 | 0 | 0 | 0 |
| CUSTOMER SERVICE | 1085 | 0 | 35 | 47 | 12 | 47 | 0 | 47 | 0 | 0 | 0 |
| PERFORMANCE MANAGEMENT | 1090 | 0 | 7 | 8 | 0 | 8 | 0 | 8 | 0 | 0 | 0 |
| Subtotal: PUBLIC EMPLOYEE RELATIONS BOARD | | 0 | 163 | 180 | 17 | 180 | 0 | 180 | 0 | 0 | 0 |
| ADJUDICATION | | | | | | | | | | | |
| 2000 | | | | | | | | | | | |
| ADJUDICATION | 2001 | 0 | 171 | 178 | 6 | 178 | 0 | 178 | 0 | 0 | 0 |
| HEARINGS | 2002 | 0 | 464 | 521 | 56 | 521 | 0 | 521 | 0 | 0 | 0 |
| PUBLIC EMPLOYEE RELATIONS BOARD | 2003 | 0 | 3 | 3 | 0 | 3 | 0 | 3 | 0 | 0 | 0 |
| Subtotal: ADJUDICATION | | 0 | 638 | 701 | 63 | 701 | 0 | 701 | 0 | 0 | 0 |
| Total: Public Employee Relations Board | | 0 | 801 | 881 | 80 | 881 | 0 | 881 | 0 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Center Summary by
Comptroller Source Group

Schedule
40

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40-PBB following this schedule)"

CG0 Public Employee Relations Board

| 1000 PUBLIC EMPLOYEE RELATIONS BOARD (CC) | | | | | | | | | | | | | | | | |
|-------------------------------------------|---------------|------------|-----------|---------------|--------------|------------|---------------|--------------|--------------|----------------------|-----------|--------------|--------------|------------|-----------|--------------|
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 275 | 0 | 0 | 0 |
| 0013 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 | 0 |
| 0014 | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 | 0 | 0 | 0 |
| Subtotal: PS | 348 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 348 | 0 | 0 | 0 |
| 0020 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| 0031 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| 0032 | 103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 103 | 0 | 0 | 0 |
| 0034 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| 0040 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| 0041 | 206 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 206 | 0 | 0 | 0 |
| 0070 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| Subtotal: NPS | 334 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 334 | 0 | 0 | 0 |
| Total 1000 | 682 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 682 | 0 | 0 | 0 |
| Total Budget | 682 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 682 | 0 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Central Summary by
Comptroller Source Group

Schedule
40G

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40G-PBB following this schedule)"

CG0 Public Employee Relations Board

1000 PUBLIC EMPLOYEE RELATIONS BOARD (CC)

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 275 | 0 | 0 | 0 | 0 | 0 | 275 | 0 | 0 |
| 0013 | 19 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 |
| 0014 | 54 | 0 | 0 | 0 | 0 | 0 | 54 | 0 | 0 |
| Subtotal: PS | 348 | 0 | 0 | 0 | 0 | 0 | 348 | 0 | 0 |
| 0020 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 |
| 0031 | 3 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 |
| 0032 | 103 | 0 | 0 | 0 | 0 | 0 | 103 | 0 | 0 |
| 0034 | 3 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 |
| 0040 | 9 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 |
| 0041 | 206 | 0 | 0 | 0 | 0 | 0 | 206 | 0 | 0 |
| 0070 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 |
| Subtotal: NPS | 334 | 0 | 0 | 0 | 0 | 0 | 334 | 0 | 0 |
| Total: 1000 | 682 | 0 | 0 | 0 | 0 | 0 | 682 | 0 | 0 |
| Total Budget | 682 | 0 | 0 | 0 | 0 | 0 | 682 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

"Note: This is a Program/Activity reporting agency for FY06 and FY07"

CG0 Public Employee Relations Board

1000 AGENCY MANAGEMENT PROGRAM

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 34 | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 46 |
| 0014 | 0 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 7 |
| Subtotal: PS | 0 | 41 | 53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 53 |
| 0031 | 0 | 5 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 4 |
| 0032 | 0 | 108 | 113 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 108 | 113 |
| 0034 | 0 | 2 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 3 |
| 0040 | 0 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 |
| 0041 | 0 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 6 |
| Subtotal: NPS | 0 | 122 | 127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122 | 127 |
| Total 1000 | 0 | 163 | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 163 | 180 |

2000 ADJUDICATION

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 330 | 375 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 330 | 375 |
| 0014 | 0 | 63 | 74 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 63 | 74 |
| Subtotal: PS | 0 | 392 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 392 | 450 |
| 0020 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 |
| 0040 | 0 | 11 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 11 |
| 0041 | 0 | 230 | 235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 230 | 235 |
| Subtotal: NPS | 0 | 246 | 251 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 246 | 251 |
| Total 2000 | 0 | 638 | 701 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 638 | 701 |
| Total Budget | 0 | 801 | 881 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 801 | 881 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CGO Public Employee Relations Board

1000 AGENCY MANAGEMENT PROGRAM

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|-----------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | |
| 0011 | 0 | 34 | 46 | 0 | 0 | 0 | 0 | 34 | 46 | 11 |
| 0014 | 0 | 7 | 7 | 0 | 0 | 0 | 0 | 7 | 7 | 0 |
| Subtotal: PS | 0 | 41 | 53 | 0 | 0 | 0 | 0 | 41 | 53 | 12 |
| 0031 | 0 | 5 | 4 | 0 | 0 | 0 | 0 | 5 | 4 | -1 |
| 0032 | 0 | 108 | 113 | 0 | 0 | 0 | 0 | 108 | 113 | 5 |
| 0034 | 0 | 2 | 3 | 0 | 0 | 0 | 0 | 2 | 3 | 1 |
| 0040 | 0 | 1 | 2 | 0 | 0 | 0 | 0 | 1 | 2 | 0 |
| 0041 | 0 | 6 | 6 | 0 | 0 | 0 | 0 | 6 | 6 | 0 |
| Subtotal: NPS | 0 | 122 | 127 | 0 | 0 | 0 | 0 | 122 | 127 | 5 |
| Total: 1000 | 0 | 163 | 180 | 0 | 0 | 0 | 0 | 163 | 180 | 17 |

2000 ADJUDICATION

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|-----------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | |
| 0011 | 0 | 330 | 375 | 0 | 0 | 0 | 0 | 330 | 375 | 46 |
| 0014 | 0 | 63 | 74 | 0 | 0 | 0 | 0 | 63 | 74 | 12 |
| Subtotal: PS | 0 | 392 | 450 | 0 | 0 | 0 | 0 | 392 | 450 | 57 |
| 0020 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 5 | 5 | 0 |
| 0040 | 0 | 11 | 11 | 0 | 0 | 0 | 0 | 11 | 11 | 0 |
| 0041 | 0 | 230 | 235 | 0 | 0 | 0 | 0 | 230 | 235 | 5 |
| Subtotal: NPS | 0 | 246 | 251 | 0 | 0 | 0 | 0 | 246 | 251 | 6 |
| Total: 2000 | 0 | 638 | 701 | 0 | 0 | 0 | 0 | 638 | 701 | 63 |
| Total Budget | 0 | 801 | 881 | 0 | 0 | 0 | 0 | 801 | 881 | 80 |

FY 2007 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 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 275 | 364 | 421 57 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 275 | 364 | 421 57 |
| 0013 | 19 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 19 | 0 | 0 0 |
| 0014 | 54 | 69 | 81 12 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 54 | 69 | 81 12 |
| Subtotal: PS | 348 | 433 | 502 69 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 348 | 433 | 502 69 |
| 0020 | 5 | 5 | 5 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 5 | 5 | 5 0 |
| 0031 | 3 | 5 | 4 -1 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 3 | 5 | 4 -1 |
| 0032 | 103 | 108 | 113 5 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 103 | 108 | 113 5 |
| 0034 | 3 | 2 | 3 1 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 3 | 2 | 3 1 |
| 0040 | 9 | 12 | 13 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 9 | 12 | 13 0 |
| 0041 | 206 | 236 | 241 5 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 206 | 236 | 241 5 |
| 0070 | 5 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 5 | 0 | 0 0 |
| Subtotal: NPS | 334 | 368 | 378 11 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 334 | 368 | 378 11 |
| Total Budget | 682 | 801 | 881 80 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 682 | 801 | 881 80 |

Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | Federal FTEs | | | Private FTEs | | | Intra-District FTEs | | | Gross FTEs | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 5 | 5 | 5 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 5 | 5 | 5 0 |
| Total FTEs | 5 | 5 | 5 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 5 | 5 | 5 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule
41G

CG0 Public Employee Relations Board

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 275 | 364 | 421 57 | 0 | 0 | 0 | 275 | 364 | 421 57 |
| 0013 | 19 | 0 | 0 0 | 0 | 0 | 0 | 19 | 0 | 0 0 |
| 0014 | 54 | 69 | 81 12 | 0 | 0 | 0 | 54 | 69 | 81 12 |
| Subtotal: PS | 348 | 433 | 502 69 | 0 | 0 | 0 | 348 | 433 | 502 69 |
| 0020 | 5 | 5 | 5 0 | 0 | 0 | 0 | 5 | 5 | 5 0 |
| 0031 | 3 | 5 | 4 -1 | 0 | 0 | 0 | 3 | 5 | 4 -1 |
| 0032 | 103 | 108 | 113 5 | 0 | 0 | 0 | 103 | 108 | 113 5 |
| 0034 | 3 | 2 | 3 1 | 0 | 0 | 0 | 3 | 2 | 3 1 |
| 0040 | 9 | 12 | 13 0 | 0 | 0 | 0 | 9 | 12 | 13 0 |
| 0041 | 206 | 236 | 241 5 | 0 | 0 | 0 | 206 | 236 | 241 5 |
| 0070 | 5 | 0 | 0 0 | 0 | 0 | 0 | 5 | 0 | 0 0 |
| Subtotal: NPS | 334 | 368 | 378 11 | 0 | 0 | 0 | 334 | 368 | 378 11 |
| Total Budget | 682 | 801 | 881 80 | 0 | 0 | 0 | 682 | 801 | 881 80 |

Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | Other FTEs | | | General FTEs | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 5 | 5 | 5 0 | 0 | 0 | 0 | 5 | 5 | 5 0 |
| Total FTEs | 5 | 5 | 5 0 | 0 | 0 | 0 | 5 | 5 | 5 0 |

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule
80

CGO Public Employee Relations Board

| Revenue Type | Appropriated Fund | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|-------------------------------|-------------------|---------------------|---------------------|----------------|------|
| General Fund | | | | | |
| Local Fund | | | | | |
| | | APPR | | \$881 | 5.01 |
| Subtotal: Local Fund | | | | \$881 | 5.01 |
| Subtotal: General Fund | | | | \$881 | 5.01 |
| Total: Gross Funds | | | | \$881 | 5.01 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Control Center Summary by
Responsibility Center

Schedule

30

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 30-PBB following this schedule)"

| Name | CH0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|--------------------------------------------------|-------------|-------------------|---------------------|--------------------|-------------------|----------|----------|--------------------------|----------|----------|----------------|
| OFFICE OF EMPLOYEE APPEALS | | | | | | | | | | | |
| OFFICE OF EMPLOYEE APPEALS (CC) | 1000 | | | | | | | | | | |
| OFFICE OF EMPLOYEE APPEALS (RC) | 0100 | 1,438 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: OFFICE OF EMPLOYEE APPEALS (CC) | | 1,438 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PAYROLL DEFAULT ORG | 9980 | | | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PAYROLL DEFAULT ORG | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Office of Employee Appeals | | 1,438 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**FY 2007 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule

30-PBB

| <i>Name</i> | <i>CH0 Code</i> | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---------------------------------------------|---------------------|---------------------------|-----------------------------|----------------------------|---------------------------|--------------|--------------|----------------------------------|----------------|----------------|-----------------------|
| OFFICE OF EMPLOYEE APPEALS | 1000 | | | | | | | | | | |
| PERSONNEL | 1010 | 0 | 17 | 19 | 2 | 19 | 0 | 19 | 0 | 0 | 0 |
| TRAINING & EMPLOYEE DEVELOPMENT | 1015 | 0 | 2 | 2 | 0 | 2 | 0 | 2 | 0 | 0 | 0 |
| CONTRACTING & PROCUREMENT | 1020 | 0 | 13 | 15 | 2 | 15 | 0 | 15 | 0 | 0 | 0 |
| PROPERTY MANAGEMENT | 1030 | 0 | 313 | 329 | 16 | 329 | 0 | 329 | 0 | 0 | 0 |
| INFORMATION TECHNOLOGY | 1040 | 0 | 66 | 67 | 0 | 67 | 0 | 67 | 0 | 0 | 0 |
| COMMUNICATION | 1080 | 0 | 10 | 11 | 1 | 11 | 0 | 11 | 0 | 0 | 0 |
| CUSTOMER SERVICE | 1085 | 0 | 38 | 42 | 4 | 42 | 0 | 42 | 0 | 0 | 0 |
| PERFORMANCE MANAGEMENT | 1090 | 0 | 7 | 8 | 0 | 8 | 0 | 8 | 0 | 0 | 0 |
| Subtotal: OFFICE OF EMPLOYEE APPEALS | | 0 | 466 | 492 | 26 | 492 | 0 | 492 | 0 | 0 | 0 |
| ADJUDICATION | 2000 | | | | | | | | | | |
| ADJUDICATION PROCESS | 2001 | 0 | 780 | 824 | 43 | 824 | 0 | 824 | 0 | 0 | 0 |
| APPEALS | 2002 | 0 | 239 | 263 | 24 | 263 | 0 | 263 | 0 | 0 | 0 |
| MEDIATION | 2003 | 0 | 104 | 99 | -5 | 99 | 0 | 99 | 0 | 0 | 0 |
| Subtotal: ADJUDICATION | | 0 | 1,123 | 1,185 | 63 | 1,185 | 0 | 1,185 | 0 | 0 | 0 |
| Total: Office of Employee Appeals | | 0 | 1,589 | 1,677 | 88 | 1,677 | 0 | 1,677 | 0 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Center Summary by
Comptroller Source Group

Schedule
40

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40-PBB following this schedule)"

CH0 Office of Employee Appeals

1000 OFFICE OF EMPLOYEE APPEALS (CC)

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
|--------------------------|---------------|------------|-----------|---------------|--------------|------------|---------------|--------------|--------------|----------------------|-----------|--------------|--------------|------------|-----------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 771 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 771 | 0 | 0 | 0 |
| 0012 | 104 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104 | 0 | 0 | 0 |
| 0013 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33 | 0 | 0 | 0 |
| 0014 | 130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130 | 0 | 0 | 0 |
| Subtotal: PS | 1,038 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,038 | 0 | 0 | 0 |
| 0020 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 |
| 0031 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 |
| 0032 | 293 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293 | 0 | 0 | 0 |
| 0034 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 |
| 0040 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 | 0 |
| 0041 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 0 |
| 0070 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 0 | 0 | 0 |
| Subtotal: NPS | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 0 |
| Total 1000 | 1,438 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,438 | 0 | 0 | 0 |

9980 PAYROLL DEFAULT ORG

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
|--------------------------|---------------|------------|-----------|---------------|--------------|------------|---------------|--------------|--------------|----------------------|-----------|--------------|--------------|------------|-----------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 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 | 1,438 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,438 | 0 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40G-PBB following this schedule)"

Control Central Summary by
Comptroller Source Group

Schedule
40G

CH0 Office of Employee Appeals
1000 OFFICE OF EMPLOYEE APPEALS (CC)

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 771 | 0 | 0 | 0 | 0 | 0 | 771 | 0 | 0 |
| 0012 | 104 | 0 | 0 | 0 | 0 | 0 | 104 | 0 | 0 |
| 0013 | 33 | 0 | 0 | 0 | 0 | 0 | 33 | 0 | 0 |
| 0014 | 130 | 0 | 0 | 0 | 0 | 0 | 130 | 0 | 0 |
| Subtotal: PS | 1,038 | 0 | 0 | 0 | 0 | 0 | 1,038 | 0 | 0 |
| 0020 | 6 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 |
| 0031 | 6 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 |
| 0032 | 293 | 0 | 0 | 0 | 0 | 0 | 293 | 0 | 0 |
| 0034 | 6 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 |
| 0040 | 11 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 |
| 0041 | 50 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 |
| 0070 | 27 | 0 | 0 | 0 | 0 | 0 | 27 | 0 | 0 |
| Subtotal: NPS | 400 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 |
| Total: 1000 | 1,438 | 0 | 0 | 0 | 0 | 0 | 1,438 | 0 | 0 |

9980 PAYROLL DEFAULT ORG

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: 9980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Budget | 1,438 | 0 | 0 | 0 | 0 | 0 | 1,438 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

"Note: This is a Program/Activity reporting agency for FY06 and FY07"

CH0 Office of Employee Appeals

| 1000 OFFICE OF EMPLOYEE APPEALS | | | | | | | | | | | | | | | | |
|---------------------------------|---------------|------------|------------|---------------|--------------|------------|---------------|--------------|--------------|----------------------|-----------|--------------|--------------|------------|------------|--------------|
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 124 | 133 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 124 | 133 | 9 |
| 0014 | 0 | 19 | 20 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 20 | 1 |
| Subtotal: PS | 0 | 143 | 153 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 143 | 153 | 10 |
| 0031 | 0 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 0 |
| 0032 | 0 | 306 | 320 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 306 | 320 | 14 |
| 0034 | 0 | 7 | 9 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 9 | 2 |
| 0040 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 |
| Subtotal: NPS | 0 | 323 | 339 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 323 | 339 | 16 |
| Total 1000 | 0 | 466 | 492 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 466 | 492 | 26 |

2000 ADJUDICATION

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
|--------------------------|---------------|--------------|--------------|---------------|--------------|------------|---------------|--------------|--------------|----------------------|-----------|--------------|--------------|--------------|--------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 811 | 887 | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 811 | 887 | 77 |
| 0012 | 0 | 90 | 66 | -24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90 | 66 | -24 |
| 0014 | 0 | 136 | 146 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 136 | 146 | 10 |
| Subtotal: PS | 0 | 1,036 | 1,099 | 63 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,036 | 1,099 | 63 |
| 0020 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 |
| 0040 | 0 | 16 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 16 | 0 |
| 0041 | 0 | 48 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 48 | 0 |
| 0070 | 0 | 17 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 17 | 0 |
| Subtotal: NPS | 0 | 87 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87 | 87 | 0 |
| Total 2000 | 0 | 1,123 | 1,185 | 63 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,123 | 1,185 | 63 |
| Total Budget | 0 | 1,589 | 1,677 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,589 | 1,677 | 88 |

FY 2007 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 OFFICE OF EMPLOYEE APPEALS

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|-----------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | |
| 0011 | 0 | 124 | 133 | 9 | 0 | 0 | 0 | 124 | 133 | 9 |
| 0014 | 0 | 19 | 20 | 1 | 0 | 0 | 0 | 19 | 20 | 1 |
| Subtotal: PS | 0 | 143 | 153 | 10 | 0 | 0 | 0 | 143 | 153 | 10 |
| 0031 | 0 | 8 | 8 | 0 | 0 | 0 | 0 | 8 | 8 | 0 |
| 0032 | 0 | 306 | 320 | 14 | 0 | 0 | 0 | 306 | 320 | 14 |
| 0034 | 0 | 7 | 9 | 2 | 0 | 0 | 0 | 7 | 9 | 2 |
| 0040 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 2 | 2 | 0 |
| Subtotal: N/PS | 0 | 323 | 339 | 16 | 0 | 0 | 0 | 323 | 339 | 16 |
| Total: 1000 | 0 | 466 | 492 | 26 | 0 | 0 | 0 | 466 | 492 | 26 |

2000 ADJUDICATION

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | |
|--------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|--------------|------------------------|-----------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | |
| 0011 | 0 | 811 | 887 | 77 | 0 | 0 | 0 | 811 | 887 | 77 |
| 0012 | 0 | 90 | 66 | -24 | 0 | 0 | 0 | 90 | 66 | -24 |
| 0014 | 0 | 136 | 146 | 10 | 0 | 0 | 0 | 136 | 146 | 10 |
| Subtotal: PS | 0 | 1,036 | 1,099 | 63 | 0 | 0 | 0 | 1,036 | 1,099 | 63 |
| 0020 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 5 | 5 | 0 |
| 0040 | 0 | 16 | 16 | 0 | 0 | 0 | 0 | 16 | 16 | 0 |
| 0041 | 0 | 48 | 48 | 0 | 0 | 0 | 0 | 48 | 48 | 0 |
| 0070 | 0 | 17 | 17 | 0 | 0 | 0 | 0 | 17 | 17 | 0 |
| Subtotal: N/PS | 0 | 87 | 87 | 0 | 0 | 0 | 0 | 87 | 87 | 0 |
| Total: 2000 | 0 | 1,123 | 1,185 | 63 | 0 | 0 | 0 | 1,123 | 1,185 | 63 |
| Total Budget | 0 | 1,589 | 1,677 | 88 | 0 | 0 | 0 | 1,589 | 1,677 | 88 |

FY 2007 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 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 771 | 935 | 1,020 | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 771 | 935 | 1,020 | 86 |
| 0012 | 104 | 90 | 66 | -24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104 | 90 | 66 | -24 |
| 0013 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33 | 0 | 0 | 0 |
| 0014 | 130 | 155 | 166 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130 | 155 | 166 | 11 |
| Subtotal: PS | 1,038 | 1,179 | 1,251 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,038 | 1,179 | 1,251 | 72 |
| 0020 | 6 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 5 | 5 | 0 |
| 0031 | 6 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 8 | 8 | 0 |
| 0032 | 293 | 306 | 320 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293 | 306 | 320 | 14 |
| 0034 | 6 | 7 | 9 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 7 | 9 | 2 |
| 0040 | 11 | 18 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 18 | 18 | 0 |
| 0041 | 50 | 48 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 48 | 48 | 0 |
| 0070 | 27 | 17 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 17 | 17 | 0 |
| Subtotal: NPS | 400 | 410 | 426 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 410 | 426 | 16 |
| Total Budget | 1,438 | 1,589 | 1,677 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,438 | 1,589 | 1,677 | 88 |

Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | Federal FTEs | | | Private FTEs | | | Intra-District FTEs | | | Gross FTEs | | | |
|--------------------------|--------------|------------|-----------|--------------|--------------|------------|--------------|--------------|--------------|---------------------|-----------|--------------|--------------|------------|-----------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 12 | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 13 | 13 | 0 |
| 0012 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 0 |
| Total FTEs | 13 | 14 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 14 | 14 | 0 |

FY 2007 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 | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 771 | 935 | 1,020 86 | 0 | 0 | 0 | 771 | 935 | 1,020 86 |
| 0012 | 104 | 90 | 66 -24 | 0 | 0 | 0 | 104 | 90 | 66 -24 |
| 0013 | 33 | 0 | 0 0 | 0 | 0 | 0 | 33 | 0 | 0 0 |
| 0014 | 130 | 155 | 166 11 | 0 | 0 | 0 | 130 | 155 | 166 11 |
| Subtotal: PS | 1,038 | 1,179 | 1,251 72 | 0 | 0 | 0 | 1,038 | 1,179 | 1,251 72 |
| 0020 | 6 | 5 | 5 0 | 0 | 0 | 0 | 6 | 5 | 5 0 |
| 0031 | 6 | 8 | 8 0 | 0 | 0 | 0 | 6 | 8 | 8 0 |
| 0032 | 293 | 306 | 320 14 | 0 | 0 | 0 | 293 | 306 | 320 14 |
| 0034 | 6 | 7 | 9 2 | 0 | 0 | 0 | 6 | 7 | 9 2 |
| 0040 | 11 | 18 | 18 0 | 0 | 0 | 0 | 11 | 18 | 18 0 |
| 0041 | 50 | 48 | 48 0 | 0 | 0 | 0 | 50 | 48 | 48 0 |
| 0070 | 27 | 17 | 17 0 | 0 | 0 | 0 | 27 | 17 | 17 0 |
| Subtotal: NPS | 400 | 410 | 426 16 | 0 | 0 | 0 | 400 | 410 | 426 16 |
| Total Budget | 1,438 | 1,589 | 1,677 88 | 0 | 0 | 0 | 1,438 | 1,589 | 1,677 88 |

Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | Other FTEs | | | General FTEs | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 12 | 13 | 13 0 | 0 | 0 | 0 | 12 | 13 | 13 0 |
| 0012 | 1 | 1 | 1 0 | 0 | 0 | 0 | 1 | 1 | 1 0 |
| Total FTEs | 13 | 14 | 14 0 | 0 | 0 | 0 | 13 | 14 | 14 0 |

FY 2007 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 | | \$1,677 | 14.18 |
| Subtotal: Local Fund | | | | \$1,677 | 14.18 |
| Subtotal: General Fund | | | | \$1,677 | 14.18 |
| Total: Gross Funds | | | | \$1,677 | 14.18 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY '05, FY '06 and FY '07"

| Name | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|-----------------------------------------|-------------------|---------------------|--------------------|-------------------|-------|-------|--------------------------|---------|---------|----------------|
| METROPOLITAN WASHINGTON COUNCIL OF GOVE | | | | | | | | | | |
| EA0 Code | | | | | | | | | | |
| 1000 | | | | | | | | | | |
| MET WASH COUNCIL OF GOVT'S | 926 | 440 | 421 | -19 | 421 | 0 | 421 | 0 | 0 | 0 |
| MET WASH COUNCIL OF GOVT'S | 926 | 440 | 421 | -19 | 421 | 0 | 421 | 0 | 0 | 0 |
| Subtotal: | 926 | 440 | 421 | -19 | 421 | 0 | 421 | 0 | 0 | 0 |
| Total: | 926 | 440 | 421 | -19 | 421 | 0 | 421 | 0 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

EA0 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 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0050 | 430 | 440 | 421 -19 | 496 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 926 | 440 | 421 -19 |
| Subtotal: NPS | 430 | 440 | 421 -19 | 496 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 926 | 440 | 421 -19 |
| Total 1000 | 430 | 440 | 421 -19 | 496 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 926 | 440 | 421 -19 |
| Total Budget | 430 | 440 | 421 -19 | 496 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 926 | 440 | 421 -19 |

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Program Summary by Comptroller Source Group

Schedule
40G-PBB

EAO Metropolitan Washington Council of Governments

1000 MET WASH COUNCIL OF GOVT'S

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | |
|--------------------------------|-----------------|---------------|--------------|-----------------|---------------|--------------|-----------------|---------------|--------------|-----------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0050 | 430 | 440 | 421 | 0 | 0 | 0 | 430 | 440 | 421 | -19 |
| Subtotal: NPS | 430 | 440 | 421 | 0 | 0 | 0 | 430 | 440 | 421 | -19 |
| Total: 1000 | 430 | 440 | 421 | 0 | 0 | 0 | 430 | 440 | 421 | -19 |
| Total Budget | 430 | 440 | 421 | 0 | 0 | 0 | 430 | 440 | 421 | -19 |

FY 2007 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 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0050 | 430 | 440 | 421 -19 | 496 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 926 | 440 | 421 -19 |
| Subtotal: NPS | 430 | 440 | 421 -19 | 496 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 926 | 440 | 421 -19 |
| Total Budget | 430 | 440 | 421 -19 | 496 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 926 | 440 | 421 -19 |

FY 2007 Proposed Budget
for the District of Columbia Government
 (Dollars in thousands)

Agency Summary by
 Comptroller Source Group

Schedule
41G

EAO Metropolitan Washington Council of Governments

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0050 | 430 | 440 | 421 -19 | 0 | 0 | 0 | 430 | 440 | 421 -19 |
| Subtotal: NPS | 430 | 440 | 421 -19 | 0 | 0 | 0 | 430 | 440 | 421 -19 |
| Total Budget | 430 | 440 | 421 -19 | 0 | 0 | 0 | 430 | 440 | 421 -19 |

FY 2007 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 | | \$421 | 0.00 |
| Subtotal: Local Fund | | | | \$421 | 0.00 |
| Subtotal: General Fund | | | | \$421 | 0.00 |
| Total: Gross Funds | | | | \$421 | 0.00 |

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY 05, FY '06 and FY '07"

| Name | OFFICE OF THE ATTORNEY GENERAL FOR THE DIS | CB0 | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|----------------------------------------------|--------------------------------------------|-----|-------------------|---------------------|--------------------|-------------------|-------|-------|--------------------------|---------|---------|----------------|
| Code | | | | | | | | | | | | |
| Subtotal: | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RESERVE | 0100 | | | | | | | | | | | |
| RESERVE | 0101 | | 1,560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: RESERVE | | | 1,560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AGENCY MANAGEMENT | 1000 | | | | | | | | | | | |
| AMP PERSONNEL | 1010 | | 768 | 561 | 608 | 47 | 608 | 0 | 608 | 0 | 0 | 0 |
| AMP TRAINING & EMPLOYEE DEVEL. | 1015 | | 514 | 568 | 443 | -125 | 443 | 0 | 443 | 0 | 0 | 0 |
| AMP LABOR RELATIONS | 1017 | | 4 | 114 | 144 | 30 | 144 | 0 | 144 | 0 | 0 | 0 |
| AMP PROPERTY MGMT | 1030 | | 1,752 | 1,713 | 2,419 | 706 | 2,419 | 0 | 2,419 | 0 | 0 | 0 |
| AMP IT | 1040 | | 966 | 1,773 | 1,947 | 174 | 1,947 | 0 | 1,947 | 0 | 0 | 0 |
| AMP FINANCIAL MGMT | 1050 | | 596 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AMP RISK MGMT | 1055 | | 137 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AMP LEGAL SERVICES | 1060 | | 783 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AMP COMMUNICATIONS | 1080 | | 406 | 87 | 100 | 13 | 100 | 0 | 100 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT | | | 5,927 | 4,815 | 5,660 | 845 | 5,660 | 0 | 5,660 | 0 | 0 | 0 |
| AGENCY FINANCIAL OPERATIONS | 100F | | | | | | | | | | | |
| BUDGET OPERATIONS | 110F | | 0 | 256 | 274 | 18 | 274 | 0 | 274 | 0 | 0 | 0 |
| ACCOUNTING OPERATIONS | 120F | | 155 | 573 | 599 | 25 | 418 | 0 | 418 | 181 | 0 | 0 |
| Subtotal: AGENCY FINANCIAL OPERATIONS | | | 155 | 829 | 873 | 43 | 692 | 0 | 692 | 181 | 0 | 0 |
| TRANSACTIONS | 2000 | | | | | | | | | | | |
| TRANSACTIONS | 2001 | | 3,668 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: TRANSACTIONS | | | 3,668 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY '05, FY '06 and FY '07"

| Name | Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---------------------------------------------------|----------------------------------------|----------------|------------------|-----------------|----------------|-------|-------|-----------------------|---------|---------|----------------|
| OFFICE OF THE ATTORNEY GENERAL FOR THE DIS | | | | | | | | | | | |
| COMMERCIAL TRANSACTIONS PROGRAM | | | | | | | | | | | |
| LAND USE | 2100 | 0 | 1,777 | 1,795 | 18 | 593 | 0 | 593 | 0 | 0 | 1,202 |
| PROCUREMENT | 2101 | 0 | 767 | 871 | 104 | 871 | 0 | 871 | 0 | 0 | 0 |
| REAL ESTATE | 2103 | 0 | 472 | 849 | 378 | 473 | 0 | 473 | 0 | 0 | 377 |
| TAX, BANKRUPTCY & FINANCE | 2104 | 0 | 1,001 | 1,193 | 192 | 1,193 | 0 | 1,193 | 0 | 0 | 0 |
| TRANSPORTATION | 2105 | 0 | 0 | 631 | 631 | 0 | 0 | 0 | 0 | 0 | 631 |
| MOTOR VEHICLES | 2106 | 0 | 0 | 156 | 156 | 107 | 0 | 107 | 0 | 0 | 49 |
| PUBLIC WORKS | 2107 | 0 | 0 | 208 | 208 | 208 | 0 | 208 | 0 | 0 | 0 |
| CABLE TELEVISION & TELECOMMUNICATION | 2108 | 0 | 0 | 297 | 297 | 0 | 0 | 0 | 0 | 0 | 297 |
| CONTRACTING & PROCUREMENT | 2109 | 0 | 0 | 429 | 429 | 429 | 0 | 429 | 0 | 0 | 0 |
| TECHNOLOGY | 2110 | 0 | 0 | 185 | 185 | 185 | 0 | 185 | 0 | 0 | 0 |
| PARKS & RECREATION | 2111 | 0 | 0 | 217 | 217 | 217 | 0 | 217 | 0 | 0 | 0 |
| | 2112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | COMMERCIAL TRANSACTIONS PROGRAM | 0 | 4,018 | 6,832 | 2,814 | 4,277 | 0 | 4,277 | 0 | 0 | 2,555 |
| LEGAL ADVICE | | | | | | | | | | | |
| LEGAL ADVICE | 3000 | 4,041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3001 | 4,041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | LEGAL ADVICE | 4,041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LEGAL COUNSEL PROGRAM | | | | | | | | | | | |
| LEGAL ADVICE | 3100 | 0 | 1,204 | 1,919 | 715 | 1,620 | 0 | 1,620 | 0 | 0 | 299 |
| | 3101 | 0 | 1,204 | 1,919 | 715 | 1,620 | 0 | 1,620 | 0 | 0 | 299 |
| Subtotal: | LEGAL COUNSEL PROGRAM | 0 | 1,204 | 1,919 | 715 | 1,620 | 0 | 1,620 | 0 | 0 | 299 |
| RULEMAKING | | | | | | | | | | | |
| RULEMAKING | 3200 | 0 | 0 | 183 | 183 | 183 | 0 | 183 | 0 | 0 | 0 |
| | 3201 | 0 | 0 | 236 | 236 | 0 | 0 | 0 | 0 | 0 | 236 |
| ALCOHOLIC BEVERAGE ADMINISTRATION | 3202 | 0 | 0 | 942 | 942 | 0 | 0 | 0 | 0 | 0 | 942 |
| INSURANCE RULEMAKING | 3203 | 0 | 0 | 271 | 271 | 271 | 0 | 271 | 0 | 0 | 0 |
| PERSONNEL RULEMAKING | 3204 | 0 | 0 | 359 | 359 | 13 | 0 | 13 | 0 | 0 | 346 |
| EMPLOYMENT SERVICES RULEMAKING | 3205 | 0 | 0 | 158 | 158 | 158 | 0 | 158 | 0 | 0 | 0 |
| STATE EDUCATION RULEMAKING | 3206 | 0 | 0 | 125 | 125 | 125 | 0 | 125 | 0 | 0 | 0 |
| TAXICAB RULEMAKING | 3207 | 0 | 0 | 2,274 | 2,274 | 750 | 0 | 750 | 0 | 0 | 1,524 |
| Subtotal: | RULEMAKING | 0 | 0 | 2,274 | 2,274 | 750 | 0 | 750 | 0 | 0 | 1,524 |

Sereis R142

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY '05, FY '06 and FY '07"

| OFFICE OF THE ATTORNEY GENERAL FOR THE DIS | | CB0 | FY 2005 | FY 2006 | FY 2007 | Change | Local | Other | General | Federal | Private | Intra-District |
|--------------------------------------------|-------------|-----|---------------|---------------|---------------|--------------|--------------|--------------|---------------|---------------|----------|----------------|
| Name | Code | | Actual | Approved | Request | from 06 | | | (Local+Other) | | | |
| CHILD SUPPORT | 4000 | | | | | | | | | | | |
| CSED ESTABLISHMENT | 4001 | | 3,274 | 4,486 | 4,603 | 117 | 1,489 | 86 | 1,576 | 3,027 | 0 | 0 |
| CSED ENFORCEMENT | 4002 | | 4,099 | 16,502 | 14,238 | -2,264 | 5,378 | 1,509 | 6,886 | 7,351 | 0 | 0 |
| CSED LOCATION | 4003 | | 3,241 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSED LEGAL SERVICES | 4004 | | 5,001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSED COLLECTIONS & DISBURSEMENTS | 4005 | | 8,326 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ADMINISTRATION CUSTOMER SERVICE | 4103 | | 0 | 9,135 | 10,709 | 1,574 | 1,819 | 2,809 | 4,628 | 6,081 | 0 | 0 |
| Subtotal: CHILD SUPPORT | | | 23,941 | 30,122 | 29,550 | -573 | 8,686 | 4,404 | 13,090 | 16,460 | 0 | 0 |
| LITIGATION | 5000 | | | | | | | | | | | |
| ADULT CRIMINAL & JUVENILE PROSECUTION | 5001 | | 3,217 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AFFIRMATIVE LITIGATION | 5002 | | 6,999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DEFENSIVE LITIGATION | 5003 | | 7,295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INVESTIGATIONS | 5004 | | 397 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| APPELLATE | 5005 | | 1,398 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: LITIGATION | | | 19,307 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CIVIL LITIGATION PROGRAM | 5100 | | | | | | | | | | | |
| TORT AND CONTRACT LITIGATION | 5101 | | 0 | 4,536 | 5,190 | 654 | 5,190 | 0 | 5,190 | 0 | 0 | 0 |
| EQUITY LITIGATION 1 | 5102 | | 0 | 1,156 | 1,748 | 593 | 1,748 | 0 | 1,748 | 0 | 0 | 0 |
| EQUITY LITIGATION 11 | 5103 | | 0 | 1,172 | 931 | -241 | 931 | 0 | 931 | 0 | 0 | 0 |
| PERSONNEL LITIGATION | 5104 | | 0 | 696 | 885 | 190 | 885 | 0 | 885 | 0 | 0 | 0 |
| Subtotal: CIVIL LITIGATION PROGRAM | | | 0 | 7,560 | 8,755 | 1,195 | 8,755 | 0 | 8,755 | 0 | 0 | 0 |

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY '05, FY '06 and FY '07"

| Name | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---------------------------------------------------|----------------|------------------|-----------------|----------------|--------------|--------------|-----------------------|----------|----------|----------------|
| OFFICE OF THE ATTORNEY GENERAL FOR THE DIS | | | | | | | | | | |
| Code | | | | | | | | | | |
| 6100 | | | | | | | | | | |
| PUBLIC PROTECTION PROGRAM | | | | | | | | | | |
| ADULT CRIMINAL PROSECUTION | 0 | 2,538 | 2,539 | 1 | 1,982 | 100 | 2,082 | 0 | 0 | 457 |
| JUVENILE PROSECUTION | 0 | 2,344 | 2,347 | 3 | 2,347 | 0 | 2,347 | 0 | 0 | 0 |
| CONSUMER AND TRADE PROTECTION | 0 | 2,145 | 1,813 | -332 | 283 | 1,530 | 1,813 | 0 | 0 | 0 |
| NEIGHBORHOOD AND VICTIMS' SERVICES | 0 | 730 | 942 | 212 | 807 | 0 | 807 | 0 | 0 | 135 |
| CIVIL ENFORCEMENT | 0 | 516 | 1,367 | 851 | 1,242 | 0 | 1,242 | 0 | 0 | 125 |
| CONSUMER & REGULATORY AFFAIRS | 0 | 0 | 1,539 | 1,539 | 1,433 | 0 | 1,433 | 0 | 0 | 106 |
| FIRE & EMERGENCY MEDICAL | 0 | 0 | 143 | 143 | 143 | 0 | 143 | 0 | 0 | 0 |
| POLICE ENFORCEMENT | 0 | 0 | 683 | 683 | 683 | 0 | 683 | 0 | 0 | 0 |
| MEDICAL EXAMINER | 0 | 0 | 127 | 127 | 127 | 0 | 127 | 0 | 0 | 0 |
| Subtotal: PUBLIC PROTECTION PROGRAM | 0 | 8,272 | 11,500 | 3,228 | 9,047 | 1,629 | 10,677 | 0 | 0 | 823 |
| 7100 | | | | | | | | | | |
| APPELLATE PROGRAM | | | | | | | | | | |
| AFFIRMATIVE APPELLATE | 0 | 283 | 505 | 222 | 505 | 0 | 505 | 0 | 0 | 0 |
| DEFENSIVE APPELLATE | 0 | 1,286 | 1,272 | -14 | 1,272 | 0 | 1,272 | 0 | 0 | 0 |
| HUMAN RIGHTS/EEO APPELLATE | 0 | 0 | 235 | 235 | 235 | 0 | 235 | 0 | 0 | 0 |
| Subtotal: APPELLATE PROGRAM | 0 | 1,569 | 2,012 | 443 | 2,012 | 0 | 2,012 | 0 | 0 | 0 |
| 7200 | | | | | | | | | | |
| HUMAN SERVICES PROGRAM | | | | | | | | | | |
| HUMAN SERVICES PROGRAM | 0 | 0 | 1,679 | 1,679 | 166 | 0 | 166 | 0 | 0 | 1,513 |
| CHILD & FAMILY SERVICES | 0 | 0 | 1,042 | 1,042 | 737 | 0 | 737 | 0 | 0 | 305 |
| MENTAL HEALTH | 0 | 0 | 388 | 388 | 388 | 0 | 388 | 0 | 0 | 0 |
| HEALTH SERVICES | 0 | 0 | 2,341 | 2,341 | 599 | 0 | 599 | 0 | 0 | 1,741 |
| YOUTH REHABILITATIVE SERVICES | 0 | 0 | 462 | 462 | 462 | 0 | 462 | 0 | 0 | 0 |
| Subtotal: HUMAN SERVICES PROGRAM | 0 | 0 | 5,911 | 5,911 | 2,352 | 0 | 2,352 | 0 | 0 | 3,559 |
| 8100 | | | | | | | | | | |
| FAMILY SERVICES PROGRAM | | | | | | | | | | |
| ABUSE AND NEGLECT PROSECUTION | 0 | 4,727 | 4,950 | 222 | 4,950 | 0 | 4,950 | 0 | 0 | 0 |
| MENTAL HEALTH PROSECUTION | 0 | 751 | 633 | -117 | 633 | 0 | 633 | 0 | 0 | 0 |
| DOMESTIC VIOLENCE PROSECUTION | 0 | 687 | 634 | -52 | 471 | 0 | 471 | 0 | 0 | 164 |
| Subtotal: FAMILY SERVICES PROGRAM | 0 | 6,164 | 6,217 | 53 | 6,054 | 0 | 6,054 | 0 | 0 | 164 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY '05, FY '06 and FY '07

| Name | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---------------------------------------------------|-------------------|---------------------|--------------------|-------------------|---------------|--------------|--------------------------|---------------|----------|----------------|
| OFFICE OF THE ATTORNEY GENERAL FOR THE DIS | | | | | | | | | | |
| Code | | | | | | | | | | |
| 9100 | | | | | | | | | | |
| POLICY AND OPERATIONS OVERSIGHT PROGRAM | | | | | | | | | | |
| POLICY MANAGEMENT | 0 | 1,119 | 4,506 | 3,388 | 4,506 | 0 | 4,506 | 0 | 0 | 0 |
| INVESTIGATIONS | 0 | 602 | 777 | 175 | 777 | 0 | 777 | 0 | 0 | 0 |
| Subtotal: | 0 | 1,721 | 5,283 | 3,563 | 5,283 | 0 | 5,283 | 0 | 0 | 0 |
| Total: | 58,600 | 66,275 | 86,787 | 20,512 | 55,189 | 6,033 | 61,222 | 16,641 | 0 | 8,924 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

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 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 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 |
| 0013 | 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 |
| Subtotal: PS | 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 |
| 0040 | 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 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

0100 RESERVE

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0040 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 0 | 0 |
| 0041 | 1,533 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,533 | 0 | 0 |
| Subtotal: NPS | 1,560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,560 | 0 | 0 |
| Total | 1,560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,560 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CB0 Office of the Attorney General for the District of Columbia

1000 AGENCY MANAGEMENT

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|--------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 2,559 | 1,567 | 1,581 13 | 22 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 2,581 | 1,567 | 1,581 13 |
| 0012 | 19 | 0 | 0 0 | -6 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 13 | 0 | 0 0 |
| 0013 | 35 | 2 | 2 0 | 2 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 36 | 2 | 2 0 |
| 0014 | 408 | 251 | 270 20 | 6 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 414 | 251 | 270 20 |
| 0015 | 1 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 1 | 0 | 0 0 |
| Subtotal: PS | 3,021 | 1,820 | 1,853 33 | 23 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 3,044 | 1,820 | 1,853 33 |
| 0020 | 97 | 141 | 121 -20 | 1 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 98 | 141 | 121 -20 |
| 0030 | 449 | 241 | 340 99 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 449 | 241 | 340 99 |
| 0031 | 337 | 194 | 303 109 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 337 | 194 | 303 109 |
| 0032 | 0 | 0 | 500 500 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 500 500 |
| 0033 | 205 | 165 | 206 41 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 205 | 165 | 206 41 |
| 0034 | 249 | 197 | 243 46 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 249 | 197 | 243 46 |
| 0035 | 412 | 496 | 536 40 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 412 | 496 | 536 40 |
| 0040 | 122 | 151 | 206 55 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 122 | 151 | 206 55 |
| 0041 | 767 | 1,197 | 1,201 3 | 13 | 0 | 0 0 | 0 | 0 | 0 0 | 74 | 0 | 0 0 | 854 | 1,197 | 1,201 3 |
| 0050 | 9 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 9 | 0 | 0 0 |
| 0070 | 147 | 212 | 150 -62 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 147 | 212 | 150 -62 |
| Subtotal: NPS | 2,795 | 2,995 | 3,807 812 | 14 | 0 | 0 0 | 0 | 0 | 0 0 | 74 | 0 | 0 0 | 2,883 | 2,995 | 3,807 812 |
| Total 1000 | 5,816 | 4,815 | 5,660 845 | 37 | 0 | 0 0 | 0 | 0 | 0 0 | 74 | 0 | 0 0 | 5,927 | 4,815 | 5,660 845 |

100F AGENCY FINANCIAL OPERATIONS

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 22 | 549 | 589 41 | 109 | 164 | 152 -12 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 131 | 713 | 742 29 |
| 0012 | 0 | 0 | 0 0 | 1 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 1 | 0 | 0 0 |
| 0013 | 0 | 1 | 1 0 | 1 | 3 | 3 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 1 | 4 | 4 0 |
| 0014 | 0 | 86 | 101 14 | 23 | 26 | 26 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 23 | 113 | 127 14 |
| Subtotal: PS | 22 | 636 | 692 55 | 134 | 193 | 181 -12 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 155 | 829 | 873 43 |
| Total 100F | 22 | 636 | 692 55 | 134 | 193 | 181 -12 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 155 | 829 | 873 43 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CB0 Office of the Attorney General for the District of Columbia

2000 TRANSACTIONS

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 1,930 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 332 | 0 | 0 | 2,262 | 0 | 0 |
| 0012 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 840 | 0 | 0 | 890 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 |
| 0014 | 331 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 183 | 0 | 0 | 514 | 0 | 0 |
| Subtotal: PS | 2,312 | 0 | 0 | 0 | 0 | 0 | 1,356 | 0 | 0 | 1,356 | 0 | 0 | 3,668 | 0 | 0 |
| Total 2000 | 2,312 | 0 | 0 | 0 | 0 | 0 | 1,356 | 0 | 0 | 1,356 | 0 | 0 | 3,668 | 0 | 0 |

2100 COMMERCIAL TRANSACTIONS PROGRAM

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|--------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|--------------|------------------------|--------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 2,311 | 3,566 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,311 | 3,566 |
| 0012 | 0 | 0 | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,139 | 2,167 | 0 | 1,139 | 2,219 |
| 0013 | 0 | 5 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 5 | 16 |
| 0014 | 0 | 370 | 616 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 182 | 356 | 0 | 552 | 973 |
| 0015 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Subtotal: PS | 0 | 2,686 | 4,245 | 0 | 0 | 0 | 0 | 0 | 0 | 1,322 | 2,530 | 1,209 | 0 | 4,008 | 6,776 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 0 | 0 | 6 |
| 0040 | 0 | 0 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 7 | 0 | 0 | 28 |
| 0041 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 7 | 0 | 10 | 17 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 5 |
| Subtotal: NPS | 0 | 10 | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 25 | 0 | 10 | 56 |
| Total 2100 | 0 | 2,696 | 4,277 | 0 | 0 | 0 | 0 | 0 | 0 | 1,322 | 2,555 | 1,233 | 0 | 4,018 | 6,832 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CB0 Office of the Attorney General for the District of Columbia

3000 LEGAL ADVICE

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 3,268 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 3,274 | 0 | 0 |
| 0012 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 421 | 0 | 0 | 424 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 |
| 0014 | 259 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81 | 0 | 0 | 340 | 0 | 0 |
| Subtotal: PS | 3,530 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 508 | 0 | 0 | 4,039 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 3 | 0 | 0 |
| Total 3000 | 3,530 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 511 | 0 | 0 | 4,041 | 0 | 0 |

3100 LEGAL COUNSEL PROGRAM

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|--------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 868 | 1,383 | 515 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 868 | 1,383 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 256 | 86 | 0 | 170 | 256 |
| 0014 | 0 | 139 | 237 | 98 | 0 | 0 | 0 | 0 | 0 | 0 | 44 | 17 | 0 | 166 | 280 |
| Subtotal: PS | 0 | 1,007 | 1,620 | 613 | 0 | 0 | 0 | 0 | 0 | 197 | 299 | 102 | 0 | 1,204 | 1,919 |
| Total 3100 | 0 | 1,007 | 1,620 | 613 | 0 | 0 | 0 | 0 | 0 | 197 | 299 | 102 | 0 | 1,204 | 1,919 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CB0 Office of the Attorney General for the District of Columbia

3200 RULEMAKING

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|--------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 0 | 636 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 636 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,255 | 1,255 | 0 | 0 | 1,255 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44 | 44 | 0 | 0 | 44 |
| 0014 | 0 | 0 | 112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 219 | 219 | 0 | 0 | 332 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 749 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,519 | 1,519 | 0 | 0 | 2,267 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 3 |
| 0040 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 4 |
| 0041 | 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 |
| Subtotal: NPS | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 7 |
| Total 3200 | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,524 | 1,524 | 0 | 0 | 2,274 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CB0 Office of the Attorney General for the District of Columbia

4000 CHILD SUPPORT

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|---------------|------------------------|---------------|---------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|---------------|---------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 1,663 | 2,665 | 3,938 1,273 | 3,029 | 4,552 | 7,422 2,870 | 0 | 0 | 0 | 0 | 0 | 0 | 4,691 | 7,217 | 11,360 4,143 |
| 0012 | 1,457 | 1,657 | 0 -1,657 | 2,403 | 2,909 | 0 -2,909 | 0 | 0 | 0 | 0 | 0 | 0 | 3,860 | 4,566 | 0 -4,566 |
| 0013 | 0 | 51 | 51 0 | 13 | 99 | 99 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 150 | 150 0 |
| 0014 | 212 | 687 | 673 -14 | 994 | 1,186 | 1,269 83 | 0 | 0 | 0 | 0 | 0 | 0 | 1,206 | 1,873 | 1,943 70 |
| 0015 | 0 | 14 | 14 0 | 16 | 27 | 27 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 40 | 40 0 |
| Subtotal: PS | 3,331 | 5,074 | 4,677 -397 | 6,456 | 8,772 | 8,816 44 | 0 | 0 | 0 | 0 | 0 | 0 | 9,787 | 13,846 | 13,493 -353 |
| 0020 | 39 | 40 | 40 0 | 41 | 33 | 33 0 | 0 | 0 | 0 | 0 | 0 | 0 | 79 | 73 | 73 0 |
| 0030 | 0 | 26 | 25 -1 | 0 | 50 | 49 -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 76 | 74 -2 |
| 0031 | 0 | 35 | 34 -1 | 0 | 69 | 99 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104 | 133 29 |
| 0033 | 0 | 20 | 10 -10 | 0 | 39 | 29 -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59 | 39 -19 |
| 0034 | 0 | 21 | 14 -7 | 0 | 41 | 82 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62 | 95 33 |
| 0035 | 0 | 53 | 30 -23 | 0 | 103 | 86 -17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 157 | 116 -40 |
| 0040 | 2,363 | 358 | 341 -17 | 142 | 614 | 655 41 | 0 | 0 | 0 | 0 | 0 | 0 | 2,504 | 972 | 996 24 |
| 0041 | 1,928 | 4,958 | 4,918 -40 | 8,654 | 6,713 | 6,556 -156 | 0 | 0 | 0 | 0 | 0 | 0 | 10,581 | 11,671 | 11,474 -197 |
| 0050 | 975 | 3,030 | 2,975 -55 | 0 | 0 | 0 0 | 0 | 0 | 0 | 0 | 0 | 0 | 975 | 3,030 | 2,975 -55 |
| 0070 | 9 | 67 | 28 -39 | 5 | 7 | 54 47 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 74 | 82 8 |
| Subtotal: NPS | 5,313 | 8,607 | 8,414 -194 | 8,841 | 7,669 | 7,643 -26 | 0 | 0 | 0 | 0 | 0 | 0 | 14,154 | 16,276 | 16,057 -220 |
| Total 4000 | 8,645 | 13,681 | 13,090 -591 | 15,297 | 16,441 | 16,460 18 | 0 | 0 | 0 | 0 | 0 | 0 | 23,941 | 30,122 | 29,550 -573 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CB0 Office of the Attorney General for the District of Columbia

5000 LITIGATION

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|---------------|------------|-----------|--------------|---------------|------------|-----------|--------------|---------------|------------|-----------|--------------|----------------------|------------|-----------|--------------|---------------|------------|-----------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 13,313 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51 | 0 | 0 | 0 | 13,363 | 0 | 0 | 0 |
| 0012 | 811 | 0 | 0 | 0 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,029 | 0 | 0 | 0 | 1,907 | 0 | 0 | 0 |
| 0013 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 75 | 0 | 0 | 0 |
| 0014 | 2,474 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 151 | 0 | 0 | 0 | 2,634 | 0 | 0 | 0 |
| 0015 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 0 |
| Subtotal: PS | 16,698 | 0 | 0 | 0 | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,234 | 0 | 0 | 0 | 18,010 | 0 | 0 | 0 |
| 0020 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 10 | 0 | 0 | 0 |
| 0040 | 1,088 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 1,090 | 0 | 0 | 0 |
| 0041 | 167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 167 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31 | 0 | 0 | 0 | 31 | 0 | 0 | 0 |
| Subtotal: NPS | 1,262 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36 | 0 | 0 | 0 | 1,297 | 0 | 0 | 0 |
| Total 5000 | 17,960 | 0 | 0 | 0 | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,269 | 0 | 0 | 0 | 19,307 | 0 | 0 | 0 |

5100 CIVIL LITIGATION PROGRAM

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|---------------|--------------|--------------|--------------|---------------|------------|-----------|--------------|---------------|------------|-----------|--------------|----------------------|------------|-----------|--------------|--------------|--------------|--------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 5,704 | 6,671 | 967 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,704 | 6,671 | 967 |
| 0013 | 0 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 12 | 0 |
| 0014 | 0 | 913 | 1,141 | 228 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 913 | 1,141 | 228 |
| 0015 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 |
| Subtotal: PS | 0 | 6,632 | 7,827 | 1,195 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,632 | 7,827 | 1,195 |
| 0040 | 0 | 500 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 500 | 0 |
| 0041 | 0 | 428 | 428 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 428 | 428 | 0 |
| Subtotal: NPS | 0 | 928 | 928 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 928 | 928 | 0 |
| Total 5100 | 0 | 7,560 | 8,755 | 1,195 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,560 | 8,755 | 1,195 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CB0 Office of the Attorney General for the District of Columbia

6100 PUBLIC PROTECTION PROGRAM

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|--------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|-----------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 5,224 | 7,580 2,357 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 5,224 | 7,580 2,357 |
| 0012 | 0 | 1,005 | 1,115 110 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 578 656 78 | 0 | 0 | 1,582 1,770 188 | |
| 0013 | 0 | 15 | 49 34 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 0 | 0 | 0 | 15 49 34 | |
| 0014 | 0 | 980 | 1,482 502 | 0 | 0 | 0 0 | 0 | 92 | 113 20 | 0 | 0 | 0 | 0 | 1,073 1,595 522 | |
| 0015 | 0 | 17 | 57 40 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 | 0 | 17 57 40 | |
| Subtotal: PS | 0 | 7,240 | 10,282 3,042 | 0 | 0 | 0 0 | 0 | 670 | 768 98 | 0 | 0 | 0 0 | 0 | 7,910 | 11,051 3,140 |
| 0020 | 0 | 0 | 2 2 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 10 10 | 0 | 0 | 0 12 | |
| 0040 | 0 | 6 | 35 29 | 0 | 0 | 0 0 | 0 | 50 | 40 -10 | 0 | 0 | 0 | 0 | 56 75 19 | |
| 0041 | 0 | 306 | 356 50 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 | 0 | 306 356 50 | |
| 0070 | 0 | 0 | 2 2 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 5 5 | 0 | 0 | 0 7 | |
| Subtotal: MPS | 0 | 312 | 395 83 | 0 | 0 | 0 0 | 0 | 50 | 55 5 | 0 | 0 | 0 0 | 0 | 362 | 450 88 |
| Total 6100 | 0 | 7,552 | 10,677 3,125 | 0 | 0 | 0 0 | 0 | 720 | 823 103 | 0 | 0 | 0 0 | 0 | 8,272 | 11,500 3,228 |

7100 APPELLATE PROGRAM

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|--------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 1,335 | 1,706 371 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 1,335 | 1,706 371 |
| 0014 | 0 | 214 | 286 72 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 214 286 72 | |
| Subtotal: PS | 0 | 1,549 | 1,992 443 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 1,549 | 1,992 443 |
| 0020 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 0 | |
| 0041 | 0 | 20 | 20 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 20 20 0 | |
| Subtotal: MPS | 0 | 20 | 20 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 20 | 20 0 |
| Total 7100 | 0 | 1,569 | 2,012 443 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 1,569 | 2,012 443 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CB0 Office of the Attorney General for the District of Columbia

7200 HUMAN SERVICES PROGRAM

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|--------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 0 | 1,956 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,956 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,770 |
| 0013 | 0 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 |
| 0014 | 0 | 0 | 347 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 496 | 496 | 0 | 0 | 843 |
| 0015 | 0 | 0 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 18 |
| Subtotal: PS | 0 | 0 | 2,323 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,271 | 3,271 | 0 | 0 | 5,594 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 27 | 0 | 0 | 27 |
| 0040 | 0 | 0 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 106 | 106 | 0 | 0 | 135 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 127 | 127 | 0 | 0 | 127 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 29 | 0 | 0 | 29 |
| Subtotal: NPS | 0 | 0 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 288 | 288 | 0 | 0 | 317 |
| Total 7200 | 0 | 0 | 2,352 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,559 | 3,559 | 0 | 0 | 5,911 |

8100 FAMILY SERVICES PROGRAM

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|--------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 5,166 | 5,154 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,166 | 5,154 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 140 | 140 | 0 | 132 | 140 |
| 0013 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 |
| 0014 | 0 | 827 | 881 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 24 | 0 | 848 | 905 |
| 0015 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Subtotal: PS | 0 | 5,999 | 6,042 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 164 | 164 | 0 | 6,152 | 6,205 |
| 0040 | 0 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 6 |
| 0041 | 0 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 6 |
| Subtotal: NPS | 0 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 12 |
| Total 8100 | 0 | 6,011 | 6,054 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 164 | 164 | 0 | 6,164 | 6,217 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule

40-PBB

CB0 Office of the Attorney General for the District of Columbia

9100 POLICY AND OPERATIONS OVERSIGHT PROGRAM

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|---------------|------------------------|---------------|---------------|------------------------|---------------|------------|------------------------|----------------------|--------------|------------------------|---------------|---------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 1,483 | 1,779 296 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 1,483 | 1,779 296 |
| 0014 | 0 | 237 | 304 67 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 237 | 304 67 |
| Subtotal: PS | 0 | 1,721 | 2,083 363 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 1,721 | 2,083 363 |
| 0041 | 0 | 0 | 3,200 3,200 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 3,200 3,200 |
| Subtotal: NPS | 0 | 0 | 3,200 3,200 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 3,200 3,200 |
| Total 9100 | 0 | 1,721 | 5,283 3,563 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 1,721 | 5,283 3,563 |
| Total Budget | 39,845 | 47,249 | 61,222 13,973 | 15,544 | 16,634 | 16,641 6 | 0 | 0 | 0 0 | 3,211 | 2,392 | 8,924 6,532 | 58,600 | 66,275 | 86,787 20,512 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CB0 Office of the Attorney General for the District of Columbia

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

0100 RESERVE

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0040 | 28 | 0 | 0 | 0 | 0 | 0 | 28 | 0 | 0 |
| 0041 | 1,533 | 0 | 0 | 0 | 0 | 0 | 1,533 | 0 | 0 |
| Subtotal: NPS | 1,560 | 0 | 0 | 0 | 0 | 0 | 1,560 | 0 | 0 |
| Total: 0100 | 1,560 | 0 | 0 | 0 | 0 | 0 | 1,560 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CB0 Office of the Attorney General for the District of Columbia

1000 AGENCY MANAGEMENT

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | |
|--------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|--------------|------------------------|------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | |
| 0011 | 2,559 | 1,567 | 1,581 | 13 | 0 | 0 | 2,559 | 1,567 | 1,581 | 13 |
| 0012 | 19 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 | 0 |
| 0013 | 35 | 2 | 2 | 0 | 0 | 0 | 35 | 2 | 2 | 0 |
| 0014 | 408 | 251 | 270 | 20 | 0 | 0 | 408 | 251 | 270 | 20 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 3,021 | 1,820 | 1,853 | 33 | 0 | 0 | 3,021 | 1,820 | 1,853 | 33 |
| 0020 | 97 | 141 | 121 | -20 | 1 | 0 | 97 | 141 | 121 | -20 |
| 0030 | 449 | 241 | 340 | 99 | 0 | 0 | 449 | 241 | 340 | 99 |
| 0031 | 337 | 194 | 303 | 109 | 0 | 0 | 337 | 194 | 303 | 109 |
| 0032 | 0 | 0 | 500 | 500 | 0 | 0 | 0 | 0 | 500 | 500 |
| 0033 | 205 | 165 | 206 | 41 | 0 | 0 | 205 | 165 | 206 | 41 |
| 0034 | 249 | 197 | 243 | 46 | 0 | 0 | 249 | 197 | 243 | 46 |
| 0035 | 412 | 496 | 536 | 40 | 0 | 0 | 412 | 496 | 536 | 40 |
| 0040 | 122 | 151 | 206 | 55 | 0 | 0 | 122 | 151 | 206 | 55 |
| 0041 | 766 | 1,197 | 1,201 | 3 | 1 | 0 | 767 | 1,197 | 1,201 | 3 |
| 0050 | 0 | 0 | 0 | 0 | 9 | 0 | 9 | 0 | 0 | 0 |
| 0070 | 147 | 212 | 150 | -62 | 0 | 0 | 147 | 212 | 150 | -62 |
| Subtotal: NIPS | 2,785 | 2,995 | 3,807 | 812 | 10 | 0 | 2,795 | 2,995 | 3,807 | 812 |
| Total: 1000 | 5,806 | 4,815 | 5,660 | 845 | 10 | 0 | 5,816 | 4,815 | 5,660 | 845 |

100F AGENCY FINANCIAL OPERATIONS

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|-----------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | |
| 0011 | 22 | 549 | 589 | 41 | 0 | 0 | 22 | 549 | 589 | 41 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0013 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| 0014 | 0 | 86 | 101 | 14 | 0 | 0 | 0 | 86 | 101 | 14 |
| Subtotal: PS | 22 | 636 | 692 | 55 | 0 | 0 | 22 | 636 | 692 | 55 |
| Total: 100F | 22 | 636 | 692 | 55 | 0 | 0 | 22 | 636 | 692 | 55 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CB0 Office of the Attorney General for the District of Columbia

2000 TRANSACTIONS

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 1,930 | 0 | 0 | 0 | 0 | 0 | 1,930 | 0 | 0 |
| 0012 | 51 | 0 | 0 | 0 | 0 | 0 | 51 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 331 | 0 | 0 | 0 | 0 | 0 | 331 | 0 | 0 |
| Subtotal: PS | 2,312 | 0 | 0 | 0 | 0 | 0 | 2,312 | 0 | 0 |
| Total: 2000 | 2,312 | 0 | 0 | 0 | 0 | 0 | 2,312 | 0 | 0 |

2100 COMMERCIAL TRANSACTIONS PROGRAM

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 2,311 | 3,566 | 0 | 0 | 0 | 0 | 2,311 | 3,566 |
| 0012 | 0 | 0 | 52 | 0 | 0 | 0 | 0 | 0 | 52 |
| 0013 | 0 | 5 | 9 | 0 | 0 | 0 | 0 | 5 | 9 |
| 0014 | 0 | 370 | 616 | 0 | 0 | 0 | 0 | 370 | 616 |
| 0015 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Subtotal: PS | 0 | 2,686 | 4,245 | 0 | 0 | 0 | 0 | 2,686 | 4,245 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 21 | 0 | 0 | 0 | 0 | 0 | 21 |
| 0041 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 10 | 10 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: N/PS | 0 | 10 | 31 | 0 | 0 | 0 | 0 | 10 | 31 |
| Total: 2100 | 0 | 2,696 | 4,277 | 0 | 0 | 0 | 0 | 2,696 | 4,277 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CB0 Office of the Attorney General for the District of Columbia

3000 LEGAL ADVICE

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 3,268 | 0 | 0 | 0 | 0 | 0 | 3,268 | 0 | 0 |
| 0012 | 3 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 259 | 0 | 0 | 0 | 0 | 0 | 259 | 0 | 0 |
| Subtotal: PS | 3,530 | 0 | 0 | 0 | 0 | 0 | 3,530 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: 3000 | 3,530 | 0 | 0 | 0 | 0 | 0 | 3,530 | 0 | 0 |

3100 LEGAL COUNSEL PROGRAM

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 868 | 1,383 | 0 | 0 | 0 | 0 | 868 | 1,383 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 139 | 237 | 0 | 0 | 0 | 0 | 139 | 237 |
| Subtotal: PS | 0 | 1,007 | 1,620 | 0 | 0 | 0 | 0 | 1,007 | 1,620 |
| Total: 3100 | 0 | 1,007 | 1,620 | 0 | 0 | 0 | 0 | 1,007 | 1,620 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CB0 Office of the Attorney General for the District of Columbia

3200 RULEMAKING

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 0 | 636 | 0 | 0 | 0 | 0 | 0 | 636 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 112 | 0 | 0 | 0 | 0 | 0 | 112 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 749 | 0 | 0 | 0 | 0 | 0 | 749 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 2 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 2 |
| Total: 3200 | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 750 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CB0 Office of the Attorney General for the District of Columbia

4000 CHILD SUPPORT

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | Change vs 06 |
|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | |
| 0011 | 1,525 | 2,665 | 3,938 | 138 | 0 | 0 | 1,663 | 2,665 | 3,938 | 1,273 |
| 0012 | 952 | 1,279 | 0 | 505 | 378 | 0 | 1,457 | 1,657 | 0 | -1,657 |
| 0013 | 0 | 51 | 51 | 0 | 0 | 0 | 0 | 51 | 51 | 0 |
| 0014 | 112 | 627 | 673 | 99 | 60 | 0 | 212 | 687 | 673 | -14 |
| 0015 | 0 | 14 | 14 | 0 | 0 | 0 | 0 | 14 | 14 | 0 |
| Subtotal: PS | 2,589 | 4,636 | 4,677 | 743 | 438 | 0 | 3,331 | 5,074 | 4,677 | -397 |
| 0020 | 21 | 17 | 17 | 18 | 23 | 23 | 39 | 40 | 40 | 0 |
| 0030 | 0 | 26 | 25 | 0 | 0 | 0 | 0 | 26 | 25 | -1 |
| 0031 | 0 | 35 | 34 | 0 | 0 | 0 | 0 | 35 | 34 | -1 |
| 0033 | 0 | 20 | 10 | 0 | 0 | 0 | 0 | 20 | 10 | -10 |
| 0034 | 0 | 21 | 14 | 0 | 0 | 0 | 0 | 21 | 14 | -7 |
| 0035 | 0 | 53 | 30 | 0 | 0 | 0 | 0 | 53 | 30 | -23 |
| 0040 | 81 | 151 | 229 | 2,281 | 207 | 112 | 2,363 | 358 | 341 | -17 |
| 0041 | 574 | 2,239 | 2,158 | 1,353 | 2,719 | 2,759 | 1,928 | 4,958 | 4,918 | -40 |
| 0050 | 0 | 1,475 | 1,475 | 975 | 1,555 | 1,500 | 975 | 3,030 | 2,975 | -55 |
| 0070 | 3 | 4 | 18 | 6 | 63 | 10 | 9 | 67 | 28 | -39 |
| Subtotal: NPS | 679 | 4,041 | 4,010 | 4,634 | 4,567 | 4,404 | 5,313 | 8,607 | 8,414 | -194 |
| Total: 4000 | 3,268 | 8,676 | 8,686 | 5,377 | 5,005 | 4,404 | 8,645 | 13,681 | 13,090 | -591 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CB0 Office of the Attorney General for the District of Columbia

5000 LITIGATION

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|---------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 13,289 | 0 | 0 | 23 | 0 | 0 | 13,313 | 0 | 0 |
| 0012 | 411 | 0 | 0 | 400 | 0 | 0 | 811 | 0 | 0 |
| 0013 | 70 | 0 | 0 | 1 | 0 | 0 | 71 | 0 | 0 |
| 0014 | 2,420 | 0 | 0 | 54 | 0 | 0 | 2,474 | 0 | 0 |
| 0015 | 30 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 |
| Subtotal: PS | 16,220 | 0 | 0 | 478 | 0 | 0 | 16,698 | 0 | 0 |
| 0020 | 7 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 |
| 0040 | 1,088 | 0 | 0 | 0 | 0 | 0 | 1,088 | 0 | 0 |
| 0041 | 162 | 0 | 0 | 5 | 0 | 0 | 167 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 1,257 | 0 | 0 | 5 | 0 | 0 | 1,262 | 0 | 0 |
| Total: 5000 | 17,477 | 0 | 0 | 484 | 0 | 0 | 17,960 | 0 | 0 |

5100 CIVIL LITIGATION PROGRAM

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 5,704 | 6,671 | 0 | 0 | 0 | 0 | 5,704 | 6,671 |
| 0013 | 0 | 12 | 12 | 0 | 0 | 0 | 0 | 12 | 12 |
| 0014 | 0 | 913 | 1,141 | 0 | 0 | 0 | 0 | 913 | 1,141 |
| 0015 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 3 | 3 |
| Subtotal: PS | 0 | 6,632 | 7,827 | 0 | 0 | 0 | 0 | 6,632 | 7,827 |
| 0040 | 0 | 500 | 500 | 0 | 0 | 0 | 0 | 500 | 500 |
| 0041 | 0 | 428 | 428 | 0 | 0 | 0 | 0 | 428 | 428 |
| Subtotal: NPS | 0 | 928 | 928 | 0 | 0 | 0 | 0 | 928 | 928 |
| Total: 5100 | 0 | 7,560 | 8,755 | 0 | 0 | 0 | 0 | 7,560 | 8,755 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CB0 Office of the Attorney General for the District of Columbia

6100 PUBLIC PROTECTION PROGRAM

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | |
|--------------------------|--------------|--------------|------------------------|--------------|--------------|------------------------|---------------|--------------|------------------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | |
| 0011 | 0 | 5,224 | 7,580 2,357 | 0 | 0 | 0 | 0 | 5,224 | 7,580 | 2,357 |
| 0012 | 0 | 0 | 0 | 0 | 1,005 | 1,115 110 | 0 | 1,005 | 1,115 | 110 |
| 0013 | 0 | 15 | 49 34 | 0 | 0 | 0 | 0 | 15 | 49 | 34 |
| 0014 | 0 | 836 | 1,291 455 | 0 | 144 | 191 47 | 0 | 980 | 1,482 | 502 |
| 0015 | 0 | 17 | 57 40 | 0 | 0 | 0 | 0 | 17 | 57 | 40 |
| Subtotal: PS | 0 | 6,091 | 8,977 2,886 | 0 | 1,149 | 1,305 156 | 0 | 7,240 | 10,282 | 3,042 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 2 | 2 |
| 0040 | 0 | 6 | 35 29 | 0 | 0 | 0 | 0 | 6 | 35 | 29 |
| 0041 | 0 | 16 | 36 20 | 0 | 290 | 320 30 | 0 | 306 | 356 | 50 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 2 | 2 |
| Subtotal: NPS | 0 | 22 | 71 49 | 0 | 290 | 324 34 | 0 | 312 | 395 | 83 |
| Total: 6100 | 0 | 6,113 | 9,047 2,934 | 0 | 1,439 | 1,629 190 | 0 | 7,552 | 10,677 | 3,125 |

7100 APPELLATE PROGRAM

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | |
|--------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|--------------|------------------------|------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | |
| 0011 | 0 | 1,335 | 1,706 371 | 0 | 0 | 0 | 0 | 1,335 | 1,706 | 371 |
| 0014 | 0 | 214 | 286 72 | 0 | 0 | 0 | 0 | 214 | 286 | 72 |
| Subtotal: PS | 0 | 1,549 | 1,992 443 | 0 | 0 | 0 | 0 | 1,549 | 1,992 | 443 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0041 | 0 | 20 | 20 0 | 0 | 0 | 0 | 0 | 20 | 20 | 0 |
| Subtotal: NPS | 0 | 20 | 20 0 | 0 | 0 | 0 | 0 | 20 | 20 | 0 |
| Total: 7100 | 0 | 1,569 | 2,012 443 | 0 | 0 | 0 | 0 | 1,569 | 2,012 | 443 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CB0 Office of the Attorney General for the District of Columbia

7200 HUMAN SERVICES PROGRAM

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 0 | 1,956 | 0 | 0 | 0 | 0 | 0 | 1,956 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 7 |
| 0014 | 0 | 0 | 347 | 0 | 0 | 0 | 0 | 0 | 347 |
| 0015 | 0 | 0 | 13 | 0 | 0 | 0 | 0 | 0 | 13 |
| Subtotal: PS | 0 | 0 | 2,323 | 0 | 0 | 0 | 0 | 0 | 2,323 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 29 | 0 | 0 | 0 | 0 | 0 | 29 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 29 | 0 | 0 | 0 | 0 | 0 | 29 |
| Total: 7200 | 0 | 0 | 2,352 | 0 | 0 | 0 | 0 | 0 | 2,352 |

8100 FAMILY SERVICES PROGRAM

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 5,166 | 5,154 | 0 | 0 | 0 | 0 | 5,166 | 5,154 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0013 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 5 | 5 |
| 0014 | 0 | 827 | 881 | 0 | 0 | 0 | 0 | 827 | 881 |
| 0015 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 1 | 1 |
| Subtotal: PS | 0 | 5,999 | 6,042 | 0 | 0 | 0 | 0 | 5,999 | 6,042 |
| 0040 | 0 | 6 | 6 | 0 | 0 | 0 | 0 | 6 | 6 |
| 0041 | 0 | 6 | 6 | 0 | 0 | 0 | 0 | 6 | 6 |
| Subtotal: NPS | 0 | 12 | 12 | 0 | 0 | 0 | 0 | 12 | 12 |
| Total: 8100 | 0 | 6,011 | 6,054 | 0 | 0 | 0 | 0 | 6,011 | 6,054 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CB0 Office of the Attorney General for the District of Columbia

9100 POLICY AND OPERATIONS OVERSIGHT PROGRAM

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|--------------------------|--------------|------------|-----------|--------------|--------------|------------|-----------|--------------|---------------|------------|-----------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 1,483 | 1,779 | 296 | 0 | 0 | 0 | 0 | 0 | 1,483 | 1,779 | 296 |
| 0014 | 0 | 237 | 304 | 67 | 0 | 0 | 0 | 0 | 0 | 237 | 304 | 67 |
| Subtotal: PS | 0 | 1,721 | 2,083 | 363 | 0 | 0 | 0 | 0 | 0 | 1,721 | 2,083 | 363 |
| 0041 | 0 | 0 | 3,200 | 3,200 | 0 | 0 | 0 | 0 | 0 | 0 | 3,200 | 3,200 |
| Subtotal: NPS | 0 | 0 | 3,200 | 3,200 | 0 | 0 | 0 | 0 | 0 | 0 | 3,200 | 3,200 |
| Total: 9100 | 0 | 1,721 | 5,283 | 3,563 | 0 | 0 | 0 | 0 | 0 | 1,721 | 5,283 | 3,563 |
| Total Budget | 33,975 | 40,805 | 55,189 | 14,384 | 5,870 | 6,444 | 6,033 | -411 | 39,845 | 47,249 | 61,222 | 13,973 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

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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 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req |
| 0011 | 22,754 | 26,873 | 36,541 | 3,160 | 4,716 | 7,574 | 0 | 0 | 0 | 388 | 0 | 0 | 26,303 | 31,589 | 44,115 |
| 0012 | 2,340 | 2,662 | 1,167 | 2,465 | 2,909 | 0 | 0 | 0 | 0 | 2,290 | 2,019 | 7,243 | 7,095 | 7,589 | 8,410 |
| 0013 | 106 | 91 | 137 | 16 | 102 | 102 | 0 | 0 | 0 | 6 | 0 | 51 | 128 | 193 | 290 |
| 0014 | 3,683 | 4,703 | 6,451 | 1,032 | 1,212 | 1,295 | 83 | 0 | 0 | 414 | 323 | 1,252 | 5,130 | 6,238 | 8,998 |
| 0015 | 31 | 35 | 89 | 16 | 27 | 27 | 0 | 0 | 0 | 0 | 0 | 5 | 47 | 61 | 121 |
| Subtotal: PS | 28,915 | 34,364 | 44,385 | 6,689 | 8,965 | 8,997 | 32 | 0 | 0 | 3,099 | 2,342 | 8,552 | 38,703 | 45,672 | 61,934 |
| 0020 | 143 | 181 | 163 | 41 | 33 | 33 | 0 | 0 | 0 | 3 | 0 | 45 | 187 | 214 | 241 |
| 0030 | 449 | 267 | 365 | 0 | 50 | 49 | -2 | 0 | 0 | 0 | 0 | 0 | 449 | 317 | 413 |
| 0031 | 337 | 229 | 337 | 0 | 69 | 99 | 30 | 0 | 0 | 0 | 0 | 0 | 337 | 298 | 436 |
| 0032 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 0033 | 205 | 185 | 217 | 0 | 39 | 29 | -10 | 0 | 0 | 0 | 0 | 0 | 205 | 224 | 246 |
| 0034 | 249 | 219 | 257 | 0 | 41 | 82 | 40 | 0 | 0 | 0 | 0 | 0 | 249 | 260 | 339 |
| 0035 | 412 | 549 | 566 | 0 | 103 | 86 | -17 | 0 | 0 | 0 | 0 | 0 | 412 | 653 | 653 |
| 0040 | 3,601 | 1,021 | 1,140 | 142 | 614 | 655 | 41 | 0 | 0 | 2 | 50 | 155 | 3,744 | 1,685 | 1,950 |
| 0041 | 4,394 | 6,925 | 10,138 | 8,666 | 6,713 | 6,556 | -156 | 0 | 0 | 75 | 0 | 133 | 13,136 | 13,638 | 16,828 |
| 0050 | 984 | 3,030 | 2,975 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 984 | 3,030 | 2,975 |
| 0070 | 156 | 279 | 180 | 5 | 7 | 54 | 47 | 0 | 0 | 32 | 0 | 39 | 194 | 286 | 274 |
| Subtotal: NPS | 10,930 | 12,885 | 16,838 | 8,855 | 7,669 | 7,643 | -26 | 0 | 0 | 112 | 50 | 373 | 19,897 | 20,604 | 24,853 |
| Total Budget | 39,845 | 47,249 | 61,222 | 15,544 | 16,634 | 16,641 | 6 | 0 | 0 | 3,211 | 2,392 | 8,924 | 58,600 | 66,275 | 86,787 |

Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | Federal FTEs | | | Private FTEs | | | Intra-District FTEs | | | Gross FTEs | | |
|--------------------------|--------------|------------|------------|--------------|------------|------------|--------------|------------|-----------|---------------------|------------|-----------|--------------|------------|------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req |
| 0011 | 242 | 370 | 427 | 123 | 142 | 137 | -5 | 0 | 0 | 10 | 0 | 0 | 376 | 512 | 565 |
| 0012 | 34 | 10 | 14 | 28 | 0 | 0 | 0 | 0 | 0 | 30 | 24 | 84 | 92 | 34 | 98 |
| Total FTEs | 276 | 380 | 441 | 151 | 142 | 137 | -5 | 0 | 0 | 40 | 24 | 84 | 468 | 545 | 663 |

Agency Summary by
Comptroller Source Group

(Dollars in thousands)

FY 2007 Proposed Budget
for the District of Columbia Government

Schedule
41G

CB0 Office of the Attorney General for the District of Columbia

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|---------------|---------------|------------------------|--------------|--------------|------------------------|---------------|---------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 22,593 | 26,873 | 36,541 9,668 | 161 | 0 | 0 | 22,754 | 26,873 | 36,541 9,668 |
| 0012 | 1,435 | 1,279 | 52 -1,227 | 905 | 1,382 | 1,115 -268 | 2,340 | 2,662 | 1,167 -1,495 |
| 0013 | 105 | 91 | 137 45 | 1 | 0 | 0 | 106 | 91 | 137 45 |
| 0014 | 3,530 | 4,499 | 6,260 1,761 | 153 | 205 | 191 -14 | 3,683 | 4,703 | 6,451 1,747 |
| 0015 | 31 | 35 | 89 55 | 0 | 0 | 0 | 31 | 35 | 89 55 |
| Subtotal: PS | 27,694 | 32,777 | 43,079 10,302 | 1,221 | 1,587 | 1,305 -282 | 28,915 | 34,364 | 44,385 10,021 |
| 0020 | 124 | 158 | 138 -20 | 18 | 23 | 25 | 143 | 181 | 163 -18 |
| 0030 | 449 | 267 | 365 98 | 0 | 0 | 0 | 449 | 267 | 365 98 |
| 0031 | 337 | 229 | 337 108 | 0 | 0 | 0 | 337 | 229 | 337 108 |
| 0032 | 0 | 0 | 500 500 | 0 | 0 | 0 | 0 | 0 | 500 500 |
| 0033 | 205 | 185 | 217 31 | 0 | 0 | 0 | 205 | 185 | 217 31 |
| 0034 | 249 | 219 | 257 39 | 0 | 0 | 0 | 249 | 219 | 257 39 |
| 0035 | 412 | 549 | 566 17 | 0 | 0 | 0 | 412 | 549 | 566 17 |
| 0040 | 1,320 | 814 | 1,028 214 | 2,281 | 207 | 112 -95 | 3,601 | 1,021 | 1,140 119 |
| 0041 | 3,035 | 3,916 | 7,059 3,143 | 1,359 | 3,009 | 3,079 70 | 4,394 | 6,925 | 10,138 3,213 |
| 0050 | 0 | 1,475 | 1,475 0 | 984 | 1,555 | 1,500 -55 | 984 | 3,030 | 2,975 -55 |
| 0070 | 150 | 216 | 168 -48 | 6 | 63 | 12 -51 | 156 | 279 | 180 -98 |
| Subtotal: NPS | 6,281 | 8,028 | 12,110 4,082 | 4,649 | 4,857 | 4,728 -129 | 10,930 | 12,885 | 16,838 3,953 |
| Total Budget | 33,975 | 40,805 | 55,189 14,384 | 5,870 | 6,444 | 6,033 -411 | 39,845 | 47,249 | 61,222 13,973 |

Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | Other FTEs | | | General FTEs | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 238 | 370 | 427 57 | 4 | 0 | 0 | 242 | 370 | 427 57 |
| 0012 | 28 | 0 | 0 0 | 6 | 10 | 14 4 | 34 | 10 | 14 4 |
| Total FTEs | 266 | 370 | 427 57 | 10 | 10 | 14 4 | 276 | 380 | 441 61 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule
80

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 | | \$55,189 | 427.30 |
| Subtotal: Local Fund | | | | \$55,189 | 427.30 |
| Special Purpose Revenue Funds | | | | | |
| | 0601 | Dui | | \$100 | 1.00 |
| | 0602 | Anti-trust Fund | | \$468 | 4.00 |
| | 0603 | Child Spt - Tanf/afdc Collections | | \$4,404 | 0.00 |
| | 0611 | Consumer Protection Fund | | \$539 | 5.00 |
| | 0612 | Antifraud Fund | | \$523 | 4.00 |
| Subtotal: Special Purpose Revenue Funds | | | | \$6,033 | 14.00 |
| Subtotal: General Fund | | | | \$61,222 | 441.30 |
| Federal Resources | | | | | |
| Federal Grant Fund | | | | | |
| | 91CSEF | Child Support Enforcement Program | | \$16,641 | 137.28 |
| Subtotal: Federal Grant Fund | | | | \$16,641 | 137.28 |
| Subtotal: Federal Resources | | | | \$16,641 | 137.28 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

CB0 Office of the Attorney General for the District of Columbia

Agency Summary
by Revenue Source

Schedule
80

| Revenue Type | Appropriated Fund | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---------------------------------------|-------------------|---------------------|---------------------------------|-----------------|---------------|
| Intra-District Funds | | | | | |
| Intradistrict Funds | | | | | |
| | | 1391 | Intradistrict - Vawa | \$164 | 3.00 |
| | | 1392 | Intradistrict - Insurance | \$1,077 | 9.00 |
| | | 1393 | Intradistrict - Doh | \$1,741 | 15.07 |
| | | 1394 | Intradistrict - Dhcd | \$1,077 | 9.00 |
| | | 1395 | Intradistrict - Does | \$346 | 2.91 |
| | | 1396 | Intradistrict - Zoning | \$125 | 1.00 |
| | | 1399 | Intradistrict - Forfeiture | \$125 | 1.00 |
| | | 1401 | Intradistrict - Byrne Grant | \$149 | 2.00 |
| | | 1402 | Id Dcra | \$377 | 4.00 |
| | | 1403 | Intradistrict - Dpw | \$164 | 1.60 |
| | | 1406 | Intradistrict - Id Dcra | \$241 | 2.00 |
| | | 1408 | Intra-district Cable Television | \$297 | 4.00 |
| | | 1409 | Intra-district Dhs | \$1,513 | 15.82 |
| | | 1410 | Intra-district Transportation | \$631 | 5.00 |
| | | 1411 | Intra-district Motor Vehicles | \$49 | 0.70 |
| | | 1412 | Intra-district Abra | \$236 | 2.00 |
| | | 1413 | Intra-district Cfsa | \$305 | 3.00 |
| | | 1477 | Intradistrict - Welfare Fraud | \$309 | 3.00 |
| Subtotal: Intradistrict Funds | | | | \$8,924 | 84.10 |
| Subtotal: Intra-District Funds | | | | \$8,924 | 84.10 |
| Total: Gross Funds | | | | \$86,787 | 662.68 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Control Center Summary by
Responsibility Center

Schedule

30

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 30-PBB following this schedule)"

| Name | AD0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|-----------------------------------------------|----------|----------------|------------------|-----------------|----------------|-------|-------|-----------------------|---------|---------|----------------|
| OFFICE OF THE INSPECTOR GENERAL | | | | | | | | | | | |
| GOVERNMENT SUPPORT | 1000 | | | | | | | | | | |
| GOVERNMENT SUPPORT | 1100 | 11,171 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: GOVERNMENT SUPPORT | | 11,171 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PAYROLL DEFAULT ORG | 9980 | | | | | | | | | | |
| Subtotal: PAYROLL DEFAULT ORG | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Office of the Inspector General | | 11,171 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

| Name | AD0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|-----------------------------------------------------|-------------|----------------|------------------|-----------------|----------------|--------|-------|-----------------------|---------|---------|----------------|
| OFFICE OF THE INSPECTOR GENERAL | | | | | | | | | | | |
| AGENCY MANAGEMENT | 1000 | | | | | | | | | | |
| PERSONNEL | 1010 | 0 | 126 | 192 | 66 | 192 | 0 | 192 | 0 | 0 | 0 |
| CONTRACTING AND PROCUREMENT | 1020 | 0 | 198 | 252 | 54 | 252 | 0 | 252 | 0 | 0 | 0 |
| PROPERTY MANAGEMENT | 1030 | 0 | 811 | 837 | 26 | 837 | 0 | 837 | 0 | 0 | 0 |
| INFRO TECH | 1040 | 0 | 288 | 373 | 85 | 373 | 0 | 373 | 0 | 0 | 0 |
| FINANCIAL MGMT | 1050 | 0 | 175 | 243 | 67 | 243 | 0 | 243 | 0 | 0 | 0 |
| LEGAL | 1060 | 0 | 482 | 544 | 62 | 544 | 0 | 544 | 0 | 0 | 0 |
| FLEET MGMT. | 1070 | 0 | 12 | 6 | -6 | 6 | 0 | 6 | 0 | 0 | 0 |
| COMMUNICATION | 1080 | 0 | 62 | 65 | 2 | 65 | 0 | 65 | 0 | 0 | 0 |
| CUSTOMER SERVICE | 1085 | 0 | 55 | 110 | 55 | 110 | 0 | 110 | 0 | 0 | 0 |
| PERFORMANCE MGMT | 1090 | 0 | 4 | 0 | -4 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT | | 0 | 2,214 | 2,622 | 408 | 2,622 | 0 | 2,622 | 0 | 0 | 0 |
| ACCOUNTABILITY, CONTROL/COMPLIANCE | 2000 | | | | | | | | | | |
| AUDIT | 2010 | 0 | 5,496 | 5,537 | 41 | 5,537 | 0 | 5,537 | 0 | 0 | 0 |
| INVESTIGATIONS | 2020 | 0 | 2,455 | 2,581 | 127 | 2,581 | 0 | 2,581 | 0 | 0 | 0 |
| INSPECTIONS AND EVALUATIONS | 2030 | 0 | 1,071 | 1,071 | 0 | 1,071 | 0 | 1,071 | 0 | 0 | 0 |
| MFCUU-25%MATCH | 2040 | 0 | 410 | 560 | 150 | 560 | 0 | 560 | 0 | 0 | 0 |
| MEDICAID FRAUD CONTROL UNIT | 2050 | 0 | 1,296 | 1,355 | 59 | 0 | 0 | 0 | 1,355 | 0 | 0 |
| Subtotal: ACCOUNTABILITY, CONTROL/COMPLIANCE | | 0 | 10,728 | 11,105 | 377 | 9,750 | 0 | 9,750 | 1,355 | 0 | 0 |
| Total: Office of the Inspector General | | 0 | 12,942 | 13,727 | 785 | 12,372 | 0 | 12,372 | 1,355 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Center Summary by
Comptroller Source Group

Schedule
40

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40-PBB following this schedule)"

AD0 Office of the Inspector General

| 1000 GOVERNMENT SUPPORT | | | | | | | | | | | | | | | | |
|--------------------------|---------------|------------|-----------|---------------|--------------|------------|---------------|--------------|--------------|----------------------|-----------|--------------|---------------|------------|-----------|--------------|
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 5,597 | 0 | 0 | 0 | 755 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0013 | 133 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 909 | 0 | 0 | 0 | 124 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 6,639 | 0 | 0 | 0 | 888 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,527 | 0 | 0 | 0 |
| 0020 | 34 | 0 | 0 | 0 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0031 | 47 | 0 | 0 | 0 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0032 | 759 | 0 | 0 | 0 | 89 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0034 | 17 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 2,436 | 0 | 0 | 0 | 63 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0050 | 0 | 0 | 0 | 0 | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 60 | 0 | 0 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 3,352 | 0 | 0 | 0 | 292 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,644 | 0 | 0 | 0 |
| Total 1000 | 9,991 | 0 | 0 | 0 | 1,180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,171 | 0 | 0 | 0 |
| 9980 PAYROLL DEFAULT ORG | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 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 | 9,991 | 0 | 0 | 0 | 1,180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,171 | 0 | 0 | 0 |

Control Central Summary by
Comptroller Source Group

(Dollars in thousands)

FY 2007 Proposed Budget
for the District of Columbia Government

Schedule
40G

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40G-PBB following this schedule)"

AD0 Office of the Inspector General

1000 GOVERNMENT SUPPORT

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 5,597 | 0 | 0 | 0 | 0 | 0 | 5,597 | 0 | 0 |
| 0013 | 133 | 0 | 0 | 0 | 0 | 0 | 133 | 0 | 0 |
| 0014 | 909 | 0 | 0 | 0 | 0 | 0 | 909 | 0 | 0 |
| Subtotal: PS | 6,639 | 0 | 0 | 0 | 0 | 0 | 6,639 | 0 | 0 |
| 0020 | 34 | 0 | 0 | 0 | 0 | 0 | 34 | 0 | 0 |
| 0031 | 47 | 0 | 0 | 0 | 0 | 0 | 47 | 0 | 0 |
| 0032 | 759 | 0 | 0 | 0 | 0 | 0 | 759 | 0 | 0 |
| 0034 | 17 | 0 | 0 | 0 | 0 | 0 | 17 | 0 | 0 |
| 0040 | 2,436 | 0 | 0 | 0 | 0 | 0 | 2,436 | 0 | 0 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 60 | 0 | 0 | 0 | 0 | 0 | 60 | 0 | 0 |
| Subtotal: NPS | 3,352 | 0 | 0 | 0 | 0 | 0 | 3,352 | 0 | 0 |
| Total: 1000 | 9,991 | 0 | 0 | 0 | 0 | 0 | 9,991 | 0 | 0 |

9980 PAYROLL DEFAULT ORG

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: 9980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Budget | 9,991 | 0 | 0 | 0 | 0 | 0 | 9,991 | 0 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

"Note: This is a Program/Activity reporting agency for FY06 and FY07"

| AD0 Office of the Inspector General | | | | | | | | | | | | | | | | |
|------------------------------------------------|---------------|---------------|---------------|---------------|--------------|--------------|---------------|--------------|--------------|----------------------|-----------|--------------|--------------|---------------|---------------|--------------|
| 1000 AGENCY MANAGEMENT | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 1,085 | 1,402 | 317 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,085 | 1,402 | 317 |
| 0014 | 0 | 176 | 224 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 176 | 224 | 48 |
| Subtotal: PS | 0 | 1,262 | 1,626 | 365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,262 | 1,626 | 365 |
| 0020 | 0 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 7 | 0 |
| 0031 | 0 | 58 | 65 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58 | 65 | 7 |
| 0032 | 0 | 759 | 779 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 759 | 779 | 20 |
| 0034 | 0 | 16 | 22 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 22 | 6 |
| 0040 | 0 | 103 | 123 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 103 | 123 | 20 |
| 0070 | 0 | 10 | 0 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | -10 |
| Subtotal: NPS | 0 | 953 | 996 | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 953 | 996 | 43 |
| Total 1000 | 0 | 2,214 | 2,622 | 408 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,214 | 2,622 | 408 |
| 2000 ACCOUNTABILITY, CONTROL/COMPLIANCE | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 0 | 5,885 | 6,026 | 141 | 0 | 792 | 856 | 64 | 0 | 0 | 0 | 0 | 0 | 6,677 | 6,882 | 205 |
| 0014 | 0 | 892 | 964 | 73 | 0 | 139 | 137 | -2 | 0 | 0 | 0 | 0 | 0 | 1,031 | 1,101 | 70 |
| Subtotal: PS | 0 | 6,776 | 6,990 | 214 | 0 | 931 | 993 | 61 | 0 | 0 | 0 | 0 | 0 | 7,708 | 7,983 | 275 |
| 0020 | 0 | 42 | 44 | 2 | 0 | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 57 | 2 |
| 0031 | 0 | 3 | 5 | 2 | 0 | 17 | 9 | -9 | 0 | 0 | 0 | 0 | 0 | 21 | 13 | -7 |
| 0032 | 0 | 32 | 48 | 16 | 0 | 96 | 103 | 7 | 0 | 0 | 0 | 0 | 0 | 128 | 151 | 24 |
| 0034 | 0 | 1 | 1 | 0 | 0 | 2 | 3 | 1 | 0 | 0 | 0 | 0 | 0 | 3 | 4 | 1 |
| 0040 | 0 | 2,577 | 2,648 | 71 | 0 | 134 | 133 | -1 | 0 | 0 | 0 | 0 | 0 | 2,712 | 2,782 | 70 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 102 | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 102 | 102 | 0 |
| 0070 | 0 | 0 | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 13 |
| Subtotal: NPS | 0 | 2,656 | 2,760 | 104 | 0 | 365 | 363 | -2 | 0 | 0 | 0 | 0 | 0 | 3,020 | 3,122 | 102 |
| Total 2000 | 0 | 9,432 | 9,750 | 318 | 0 | 1,296 | 1,355 | 59 | 0 | 0 | 0 | 0 | 0 | 10,728 | 11,105 | 377 |
| Total Budget | 0 | 11,646 | 12,372 | 725 | 0 | 1,296 | 1,355 | 59 | 0 | 0 | 0 | 0 | 0 | 12,942 | 13,727 | 785 |

FY 2007 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

1000 AGENCY MANAGEMENT

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 1,085 | 1,402 317 | 0 | 0 | 0 | 0 | 1,085 | 1,402 317 |
| 0014 | 0 | 176 | 224 48 | 0 | 0 | 0 | 0 | 176 | 224 48 |
| Subtotal: PS | 0 | 1,262 | 1,626 365 | 0 | 0 | 0 | 0 | 1,262 | 1,626 365 |
| 0020 | 0 | 7 | 7 0 | 0 | 0 | 0 | 0 | 7 | 7 0 |
| 0031 | 0 | 58 | 65 7 | 0 | 0 | 0 | 0 | 58 | 65 7 |
| 0032 | 0 | 759 | 779 20 | 0 | 0 | 0 | 0 | 759 | 779 20 |
| 0034 | 0 | 16 | 22 6 | 0 | 0 | 0 | 0 | 16 | 22 6 |
| 0040 | 0 | 103 | 123 20 | 0 | 0 | 0 | 0 | 103 | 123 20 |
| 0070 | 0 | 10 | 0 -10 | 0 | 0 | 0 | 0 | 10 | 0 -10 |
| Subtotal: NPS | 0 | 953 | 996 43 | 0 | 0 | 0 | 0 | 953 | 996 43 |
| Total: 1000 | 0 | 2,214 | 2,622 408 | 0 | 0 | 0 | 0 | 2,214 | 2,622 408 |

2000 ACCOUNTABILITY, CONTROL/COMPLIANCE

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|---------------|------------------------|--------------|------------|------------------------|---------------|---------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 0 | 5,885 | 6,026 141 | 0 | 0 | 0 | 0 | 5,885 | 6,026 141 |
| 0014 | 0 | 892 | 964 73 | 0 | 0 | 0 | 0 | 892 | 964 73 |
| Subtotal: PS | 0 | 6,776 | 6,990 214 | 0 | 0 | 0 | 0 | 6,776 | 6,990 214 |
| 0020 | 0 | 42 | 44 2 | 0 | 0 | 0 | 0 | 42 | 44 2 |
| 0031 | 0 | 3 | 5 2 | 0 | 0 | 0 | 0 | 3 | 5 2 |
| 0032 | 0 | 32 | 48 16 | 0 | 0 | 0 | 0 | 32 | 48 16 |
| 0034 | 0 | 1 | 1 0 | 0 | 0 | 0 | 0 | 1 | 1 0 |
| 0040 | 0 | 2,577 | 2,648 71 | 0 | 0 | 0 | 0 | 2,577 | 2,648 71 |
| 0050 | 0 | 0 | 0 0 | 0 | 0 | 0 | 0 | 0 | 0 0 |
| 0070 | 0 | 0 | 13 13 | 0 | 0 | 0 | 0 | 0 | 13 13 |
| Subtotal: NPS | 0 | 2,656 | 2,760 104 | 0 | 0 | 0 | 0 | 2,656 | 2,760 104 |
| Total: 2000 | 0 | 9,432 | 9,750 318 | 0 | 0 | 0 | 0 | 9,432 | 9,750 318 |
| Total Budget | 0 | 11,646 | 12,372 725 | 0 | 0 | 0 | 0 | 11,646 | 12,372 725 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

AD0 Office of the Inspector General

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
|--------------------------|---------------|---------------|---------------|---------------|--------------|--------------|---------------|------------|-----------|----------------------|------------|-----------|---------------|---------------|---------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 5,597 | 6,970 | 7,428 | 755 | 792 | 856 | 64 | 0 | 0 | 0 | 0 | 0 | 6,352 | 7,762 | 8,283 | 521 |
| 0013 | 133 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 142 | 0 | 0 | 0 |
| 0014 | 909 | 1,068 | 1,188 | 124 | 139 | 137 | -2 | 0 | 0 | 0 | 0 | 0 | 1,033 | 1,207 | 1,325 | 118 |
| Subtotal: PS | 6,639 | 8,038 | 8,616 | 888 | 931 | 993 | 61 | 0 | 0 | 0 | 0 | 0 | 7,527 | 8,969 | 9,609 | 640 |
| 0020 | 34 | 49 | 51 | 9 | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 43 | 62 | 64 | 2 |
| 0031 | 47 | 61 | 69 | 12 | 17 | 9 | -9 | 0 | 0 | 0 | 0 | 0 | 59 | 78 | 78 | 0 |
| 0032 | 759 | 791 | 827 | 89 | 96 | 103 | 7 | 0 | 0 | 0 | 0 | 0 | 848 | 887 | 931 | 44 |
| 0034 | 17 | 17 | 23 | 2 | 2 | 3 | 1 | 0 | 0 | 0 | 0 | 0 | 18 | 19 | 26 | 7 |
| 0040 | 2,436 | 2,681 | 2,772 | 63 | 134 | 133 | -1 | 0 | 0 | 0 | 0 | 0 | 2,500 | 2,815 | 2,905 | 90 |
| 0050 | 0 | 0 | 0 | 102 | 102 | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 102 | 102 | 102 | 0 |
| 0070 | 60 | 10 | 13 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 10 | 13 | 3 |
| Subtotal: NPS | 3,352 | 3,608 | 3,755 | 292 | 365 | 363 | -2 | 0 | 0 | 0 | 0 | 0 | 3,644 | 3,973 | 4,118 | 145 |
| Total Budget | 9,991 | 11,646 | 12,372 | 1,180 | 1,296 | 1,355 | 59 | 0 | 0 | 0 | 0 | 0 | 11,171 | 12,942 | 13,727 | 785 |

Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | Federal FTEs | | | Private FTEs | | | Intra-District FTEs | | | Gross FTEs | | | |
|--------------------------|--------------|------------|------------|--------------|------------|-----------|--------------|------------|-----------|---------------------|------------|-----------|--------------|------------|------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 78 | 101 | 106 | 14 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 92 | 113 | 118 | 5 |
| 0012 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| Total FTEs | 81 | 101 | 106 | 14 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 95 | 113 | 118 | 5 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule
41G

AD0 Office of the Inspector General

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | | |
|--------------------------|--------------|---------------|------------------------|--------------|------------|------------------------|---------------|--------------|------------------------|---------------|------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | | |
| 0011 | 5,597 | 6,970 | 7,428 | 458 | 0 | 0 | 0 | 5,597 | 6,970 | 7,428 | 458 |
| 0013 | 133 | 0 | 0 | 0 | 0 | 0 | 0 | 133 | 0 | 0 | 0 |
| 0014 | 909 | 1,068 | 1,188 | 120 | 0 | 0 | 0 | 909 | 1,068 | 1,188 | 120 |
| Subtotal: PS | 6,639 | 8,038 | 8,616 | 578 | 0 | 0 | 0 | 6,639 | 8,038 | 8,616 | 578 |
| 0020 | 34 | 49 | 51 | 2 | 0 | 0 | 0 | 34 | 49 | 51 | 2 |
| 0031 | 47 | 61 | 69 | 8 | 0 | 0 | 0 | 47 | 61 | 69 | 8 |
| 0032 | 759 | 791 | 827 | 36 | 0 | 0 | 0 | 759 | 791 | 827 | 36 |
| 0034 | 17 | 17 | 23 | 6 | 0 | 0 | 0 | 17 | 17 | 23 | 6 |
| 0040 | 2,436 | 2,681 | 2,772 | 91 | 0 | 0 | 0 | 2,436 | 2,681 | 2,772 | 91 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 60 | 10 | 13 | 3 | 0 | 0 | 0 | 60 | 10 | 13 | 3 |
| Subtotal: NPS | 3,352 | 3,608 | 3,755 | 147 | 0 | 0 | 0 | 3,352 | 3,608 | 3,755 | 147 |
| Total Budget | 9,991 | 11,646 | 12,372 | 725 | 0 | 0 | 0 | 9,991 | 11,646 | 12,372 | 725 |

Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | Other FTEs | | | General FTEs | | | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|--------------|------------|------------------------|------------|----------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | | |
| 0011 | 78 | 101 | 106 | 5 | 0 | 0 | 0 | 78 | 101 | 106 | 5 |
| 0012 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| Total FTEs | 81 | 101 | 106 | 5 | 0 | 0 | 0 | 81 | 101 | 106 | 5 |

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule
80

AD0 Office of the Inspector General

| Revenue Type | Appropriated Fund | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|-------------------------------------|-------------------|---------------------|-----------------------------|----------------|--------|
| General Fund | | | | | |
| Local Fund | | | | | |
| | | APPR | | \$12,372 | 106.00 |
| Subtotal: Local Fund | | | | \$12,372 | 106.00 |
| Subtotal: General Fund | | | | \$12,372 | 106.00 |
| Federal Resources | | | | | |
| Federal Grant Fund | | | | | |
| | | DC0310 | Medicaid Fraud Control Unit | \$1,355 | 12.00 |
| Subtotal: Federal Grant Fund | | | | \$1,355 | 12.00 |
| Subtotal: Federal Resources | | | | \$1,355 | 12.00 |
| Total: Gross Funds | | | | \$13,727 | 118.00 |

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY '05, FY '06 and FY '07"

| Name | AT0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---------------------------------------------------|-------------|-------------------|---------------------|--------------------|-------------------|---------------|------------|--------------------------|----------|----------|----------------|
| OFFICE OF THE CHIEF FINANCIAL OFFICER | | | | | | | | | | | |
| Subtotal: | | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AGENCY MANAGEMENT PROGRAM | 1000 | | | | | | | | | | |
| PERSONNEL | 1010 | 1,125 | 1,434 | 1,418 | -16 | 1,273 | 0 | 1,273 | 0 | 0 | 145 |
| TRAINING AND EMPLOYEE DEVELOPMENT | 1015 | 475 | 427 | 467 | 40 | 467 | 0 | 467 | 0 | 0 | 0 |
| CONTRACTING AND PROCUREMENT | 1020 | 1,535 | 1,124 | 1,116 | -8 | 986 | 0 | 986 | 0 | 0 | 130 |
| PROPERTY MANAGEMENT | 1030 | 599 | 674 | 669 | -6 | 669 | 0 | 669 | 0 | 0 | 0 |
| LEGAL SERVICES | 1060 | 1,630 | 1,849 | 1,803 | -46 | 1,337 | 0 | 1,337 | 0 | 0 | 466 |
| COMMUNICATIONS | 1080 | 294 | 450 | 445 | -5 | 445 | 0 | 445 | 0 | 0 | 0 |
| PERFORMANCE MANAGEMENT | 1090 | 1,971 | 1,593 | 1,560 | -33 | 1,417 | 0 | 1,417 | 0 | 0 | 143 |
| Subtotal: AGENCY MANAGEMENT PROGRAM | | 7,629 | 7,551 | 7,478 | -73 | 6,595 | 0 | 6,595 | 0 | 0 | 883 |
| AGENCY FINANCIAL OPERATIONS | 100F | | | | | | | | | | |
| BUDGET OPERATIONS | 110F | 424 | 392 | 944 | 552 | 944 | 0 | 944 | 0 | 0 | 0 |
| ACCOUNTING OPERATIONS | 120F | 413 | 479 | 363 | -115 | 363 | 0 | 363 | 0 | 0 | 0 |
| Subtotal: AGENCY FINANCIAL OPERATIONS | | 837 | 871 | 1,307 | 436 | 1,307 | 0 | 1,307 | 0 | 0 | 0 |
| FINANCIAL OPERATIONS AND SYSTEMS | 2000 | | | | | | | | | | |
| OPERATIONS AND ADMINISTRATION | 2100 | 2,402 | 1,956 | 2,088 | 132 | 2,088 | 0 | 2,088 | 0 | 0 | 0 |
| ACCOUNTING OPERATIONS | 2200 | 1,768 | 2,290 | 2,295 | 5 | 2,295 | 0 | 2,295 | 0 | 0 | 0 |
| FINANCIAL POLICIES AND PROCEDURES | 2300 | 744 | 487 | 488 | 1 | 488 | 0 | 488 | 0 | 0 | 0 |
| ASM/FUNCTIONAL SUPPORT | 2400 | 3,004 | 2,378 | 2,618 | 241 | 2,618 | 0 | 2,618 | 0 | 0 | 0 |
| FINANCIAL CONTROL AND REPORTING | 2500 | 483 | 334 | 309 | -25 | 309 | 0 | 309 | 0 | 0 | 0 |
| BENEFITS ADMINISTRATION | 2600 | 2,705 | 819 | 831 | 12 | 63 | 498 | 561 | 0 | 0 | 270 |
| PAYROLL DISBURSEMENTS AND WAGE REPO | 2700 | 3,574 | 3,876 | 3,902 | 26 | 2,220 | 352 | 2,572 | 0 | 0 | 1,330 |
| ACCOUNTING SYSTEMS ADMINISTRATION | 2800 | 652 | 506 | 508 | 2 | 508 | 0 | 508 | 0 | 0 | 0 |
| Subtotal: FINANCIAL OPERATIONS AND SYSTEMS | | 15,331 | 12,646 | 13,039 | 394 | 10,589 | 850 | 11,439 | 0 | 0 | 1,600 |

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY '05, FY '06 and FY '07"

| Name | AT0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|----------------------------------------------|-----------------------------------------|----------------|------------------|-----------------|----------------|--------|--------|-----------------------|---------|---------|----------------|
| OFFICE OF THE CHIEF FINANCIAL OFFICER | | | | | | | | | | | |
| BUDGET DEVELOPMENT AND EXECUTION | | | | | | | | | | | |
| EXECUTIVE DIRECTION AND SUPPORT | 3000 | 1,069 | 820 | 1,079 | 260 | 1,079 | 0 | 1,079 | 0 | 0 | 0 |
| FINANCIAL AND POLICY ANALYSIS | 3100 | 503 | 599 | 489 | -109 | 489 | 0 | 489 | 0 | 0 | 0 |
| BUDGET FORMULATION AND DEVELOPMENT | 3200 | 2,354 | 3,003 | 3,162 | 159 | 3,162 | 0 | 3,162 | 0 | 0 | 0 |
| FINANCIAL PLANNING AND ANALYSIS | 3300 | 355 | 565 | 351 | -214 | 351 | 0 | 351 | 0 | 0 | 0 |
| INFORMATION AND SYSTEMS MANAGEMENT | 3400 | 845 | 1,117 | 1,089 | -28 | 1,089 | 0 | 1,089 | 0 | 0 | 0 |
| STRATEGIC BUDGETING | 3500 | 333 | 465 | 520 | 56 | 520 | 0 | 520 | 0 | 0 | 0 |
| STRATEGIC BUDGETING | 3600 | 333 | 465 | 520 | 56 | 520 | 0 | 520 | 0 | 0 | 0 |
| Subtotal: | BUDGET DEVELOPMENT AND EXECUTION | 5,458 | 6,568 | 6,691 | 123 | 6,691 | 0 | 6,691 | 0 | 0 | 0 |
| RESEARCH AND ANALYSIS | | | | | | | | | | | |
| EXECUTIVE DIRECTION AND SUPPORT | 4000 | 571 | 788 | 763 | -25 | 763 | 0 | 763 | 0 | 0 | 0 |
| FINANCIAL DATA QUALITY ASSURANCE | 4100 | 0 | 8 | 0 | -8 | 0 | 0 | 0 | 0 | 0 | 0 |
| REVENUE ESTIMATION | 4200 | 706 | 794 | 795 | 1 | 795 | 0 | 795 | 0 | 0 | 0 |
| ECONOMIC DEVELOPMENT | 4300 | 462 | 716 | 717 | 0 | 717 | 0 | 717 | 0 | 0 | 0 |
| LEGISLATIVE AND FISCAL ANALYSIS | 4400 | 336 | 446 | 447 | 1 | 447 | 0 | 447 | 0 | 0 | 0 |
| ECONOMIC AFFAIRS | 4500 | 313 | 416 | 417 | 1 | 417 | 0 | 417 | 0 | 0 | 0 |
| Subtotal: | RESEARCH AND ANALYSIS | 2,389 | 3,169 | 3,139 | -29 | 3,139 | 0 | 3,139 | 0 | 0 | 0 |
| TAX ADMINISTRATION | | | | | | | | | | | |
| EXECUTIVE DIRECTION AND SUPPORT | 5000 | 20,455 | 20,641 | 26,194 | 5,554 | 26,194 | 0 | 26,194 | 0 | 0 | 0 |
| EXTERNAL CUSTOMER SERVICE INFORMATI | 5100 | 6,576 | 7,539 | 6,220 | -1,319 | 6,220 | 0 | 6,220 | 0 | 0 | 0 |
| RECORDER OF DEEDS | 5200 | 1,791 | 2,470 | 4,328 | 1,858 | 1,659 | 2,668 | 4,328 | 0 | 0 | 0 |
| REAL PROPERTY TAX ADMINISTRATION | 5300 | 4,829 | 6,875 | 11,917 | 5,042 | 11,851 | 0 | 11,851 | 0 | 0 | 66 |
| TAX AUDITS AND INVESTIGATIONS | 5400 | 7,851 | 10,742 | 11,711 | 970 | 11,711 | 0 | 11,711 | 0 | 0 | 0 |
| REVENUE ACCOUNTING | 5500 | 2,825 | 3,145 | 5,184 | 2,039 | 5,184 | 0 | 5,184 | 0 | 0 | 0 |
| RECEIPTS AND DELINQUENT COLLECTIONS | 5600 | 7,529 | 9,551 | 26,362 | 16,811 | 6,596 | 19,766 | 26,362 | 0 | 0 | 0 |
| Subtotal: | TAX ADMINISTRATION | 51,857 | 60,962 | 91,915 | 30,954 | 69,415 | 22,435 | 91,850 | 0 | 0 | 66 |
| INFORMATION TECHNOLOGY | | | | | | | | | | | |
| INFORMATION TECHNOLOGY SUPPORT | 6000 | 10,366 | 10,628 | 9,502 | -1,126 | 9,402 | 100 | 9,502 | 0 | 0 | 0 |
| Subtotal: | INFORMATION TECHNOLOGY | 10,366 | 10,628 | 9,502 | -1,126 | 9,402 | 100 | 9,502 | 0 | 0 | 0 |

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FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note: This is a Program/Activity reporting agency for FY '05, FY '06 and FY '07"

| Name | AT0 Code | FY 2005 Actual | FY 2006 Approved | FY 2007 Request | Change from 06 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|----------------------------------------------|----------------------------------------------|-------------------|---------------------|--------------------|-------------------|---------|--------|--------------------------|---------|---------|----------------|
| OFFICE OF THE CHIEF FINANCIAL OFFICER | | | | | | | | | | | |
| FINANCE AND TREASURY | | | | | | | | | | | |
| EXECUTIVE DIRECTION AND SUPPORT | 7000 | 1,866 | 1,342 | 2,098 | 755 | 1,614 | 484 | 2,098 | 0 | 0 | 0 |
| DEBT MANAGEMENT | 7100 | 870 | 1,158 | 930 | -228 | 852 | 0 | 852 | 0 | 0 | 78 |
| CASH MANAGEMENT AND INVESTMENTS | 7300 | 5,726 | 4,792 | 4,795 | 3 | 1,195 | 3,600 | 4,795 | 0 | 0 | 0 |
| DISBURSEMENTS | 7400 | 3,848 | 4,277 | 4,155 | -122 | 2,708 | 0 | 2,708 | 932 | 0 | 515 |
| CASH RECEIPTS AND ACCOUNTING | 7500 | 2,290 | 2,512 | 2,516 | 4 | 1,657 | 50 | 1,707 | 0 | 0 | 809 |
| ASSET MANAGEMENT FOR SPECIAL PROGRA | 7600 | 2,901 | 4,704 | 4,067 | -637 | 527 | 3,540 | 4,067 | 0 | 0 | 0 |
| Subtotal: | FINANCE AND TREASURY | 17,501 | 18,786 | 18,561 | -224 | 8,554 | 7,674 | 16,228 | 932 | 0 | 1,402 |
| INTEGRITY AND OVERSIGHT | | | | | | | | | | | |
| AUDIT SERVICES | 8000 | 2,309 | 1,885 | 1,996 | 111 | 1,996 | 0 | 1,996 | 0 | 0 | 0 |
| SECURITY INTEGRITY OVERSIGHT | 8200 | 397 | 365 | 369 | 3 | 369 | 0 | 369 | 0 | 0 | 0 |
| INVESTIGATIONS | 8300 | 759 | 812 | 823 | 11 | 823 | 0 | 823 | 0 | 0 | 0 |
| Subtotal: | INTEGRITY AND OVERSIGHT | 3,466 | 3,062 | 3,188 | 126 | 3,188 | 0 | 3,188 | 0 | 0 | 0 |
| DISTRICT-WIDE ASSISTANCE | | | | | | | | | | | |
| DISTRICT-WIDE ASSISTANCE | 9700 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | DISTRICT-WIDE ASSISTANCE | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | Office of the Chief Financial Officer | 116,918 | 124,242 | 154,822 | 30,580 | 118,880 | 31,058 | 149,939 | 932 | 0 | 3,951 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

AT0 Office of the Chief Financial Officer

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0032 | 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 |
| 0050 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 |
| Subtotal: NPS | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 |
| Total | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 |

1000 AGENCY MANAGEMENT PROGRAM

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|--------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 3,786 | 4,688 | 4,653 | -35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,451 | 5,444 | 5,409 |
| 0012 | 225 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 225 | 0 | 0 |
| 0013 | 69 | 33 | 62 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69 | 33 | 62 |
| 0014 | 666 | 773 | 782 | 9 | 2 | 0 | 0 | 0 | 0 | 102 | 125 | 125 | 770 | 897 | 907 |
| 0015 | 20 | 1 | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 1 | 9 |
| Subtotal: PS | 4,766 | 5,494 | 5,506 | 13 | 0 | 0 | 0 | 0 | 0 | 753 | 880 | 880 | 5,534 | 6,374 | 6,387 |
| 0020 | 17 | 28 | 30 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 17 | 31 | 33 |
| 0031 | 60 | 52 | 67 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 52 | 67 |
| 0040 | 194 | 289 | 306 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 194 | 289 | 306 |
| 0041 | 708 | 614 | 496 | -118 | 0 | 0 | 0 | 0 | 0 | 1,013 | 0 | 0 | 1,721 | 614 | 496 |
| 0050 | -1 | 65 | 65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 65 | 65 |
| 0070 | 104 | 125 | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104 | 125 | 125 |
| Subtotal: NPS | 1,081 | 1,174 | 1,088 | -86 | 0 | 0 | 0 | 0 | 0 | 1,013 | 3 | 3 | 2,095 | 1,177 | 1,091 |
| Total 1000 | 5,847 | 6,668 | 6,595 | -73 | 15 | 0 | 0 | 0 | 0 | 1,767 | 883 | 883 | 7,629 | 7,551 | 7,478 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

| AT0 Office of the Chief Financial Officer | | | | | | | | | | | | | | | | |
|-------------------------------------------|---------------|------------|--------------|---------------|--------------|------------|---------------|--------------|--------------|----------------------|-----------|--------------|--------------|------------|--------------|--------------|
| 100F AGENCY FINANCIAL OPERATIONS | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 674 | 741 | 1,149 | -409 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 741 | 1,149 | 409 |
| 0013 | 8 | 6 | 12 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 12 | 6 |
| 0014 | 116 | 104 | 123 | 19 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 118 | 104 | 123 | 19 |
| 0015 | 3 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 2 | 2 |
| Subtotal: PS | 801 | 850 | 1,286 | 436 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 816 | 850 | 1,286 | 436 |
| 0020 | 4 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 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 | 21 | 21 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 21 | 21 | 0 |
| Total 100F | 822 | 871 | 1,307 | 436 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 837 | 871 | 1,307 | 436 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

| AT0 Office of the Chief Financial Officer | | | | | | | | | | | | | | | | | | | | |
|-------------------------------------------|---------------|---------------|---------------|--------------|---------------|------------|-----------|--------------|---------------|------------|-----------|--------------|----------------------|--------------|--------------|--------------|---------------|---------------|---------------|--------------|
| 2000 FINANCIAL OPERATIONS AND SYSTEMS | | | | | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 7,170 | 7,374 | 7,643 | 268 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,292 | 891 | 891 | 0 | 8,462 | 8,266 | 8,534 | 268 |
| 0012 | 182 | 33 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | 0 | 0 | 200 | 33 | 33 | 0 |
| 0013 | 194 | 208 | 208 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 42 | 42 | 0 | 216 | 251 | 251 | 0 |
| 0014 | 1,274 | 1,310 | 1,310 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245 | 133 | 133 | 0 | 1,519 | 1,443 | 1,443 | 0 |
| 0015 | 37 | 75 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 8 | 8 | 0 | 52 | 83 | 83 | 0 |
| Subtotal: PS | 8,856 | 9,000 | 9,269 | 268 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,592 | 1,075 | 1,075 | 0 | 10,448 | 10,075 | 10,344 | 268 |
| 0020 | 106 | 124 | 124 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 106 | 124 | 124 | 0 |
| 0030 | 197 | 44 | 57 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 197 | 44 | 57 | 13 |
| 0031 | 200 | 98 | 124 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 98 | 124 | 27 |
| 0032 | 989 | 1,026 | 1,061 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 989 | 1,026 | 1,061 | 36 |
| 0033 | 94 | 31 | 36 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 94 | 31 | 36 | 5 |
| 0034 | 80 | 36 | 127 | 91 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 36 | 127 | 91 |
| 0035 | 139 | 90 | 94 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 139 | 90 | 94 | 4 |
| 0040 | 542 | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 178 | 525 | 525 | 0 | 720 | 775 | 775 | 0 |
| 0041 | 518 | 300 | 250 | -50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,096 | 0 | 0 | 0 | 1,614 | 300 | 250 | -50 |
| 0070 | 69 | 48 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 675 | 0 | 0 | 0 | 744 | 48 | 48 | 0 |
| Subtotal: NPS | 2,933 | 2,045 | 2,171 | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,949 | 525 | 525 | 0 | 4,883 | 2,570 | 2,696 | 125 |
| Total 2000 | 11,790 | 11,046 | 11,439 | 394 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,541 | 1,600 | 1,600 | 0 | 15,331 | 12,646 | 13,039 | 394 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

| AT0 Office of the Chief Financial Officer | | | | | | | | | | | | | | | |
|-------------------------------------------|---------------|--------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|--------------|------------------|------------------------|
| 3000 BUDGET DEVELOPMENT AND EXECUTION | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 3,850 | 5,198 | 5,330 132 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,045 | 5,198 | 5,330 132 |
| 0012 | 133 | 18 | 18 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 133 | 18 | 18 0 | |
| 0013 | 114 | 43 | 43 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 124 | 43 | 43 0 | |
| 0014 | 633 | 892 | 841 -51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 659 | 892 | 841 -51 | |
| 0015 | 7 | 10 | 10 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 10 | 10 0 | |
| Subtotal: PS | 4,737 | 6,161 | 6,242 82 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,968 | 6,161 | 6,242 82 | |
| 0020 | 27 | 44 | 44 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 44 | 44 0 | |
| 0031 | 56 | 52 | 67 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 52 | 67 14 | |
| 0040 | 242 | 248 | 275 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 242 | 248 | 275 27 | |
| 0041 | 24 | 0 | 0 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 0 | 0 0 | |
| 0070 | 141 | 63 | 63 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 141 | 63 | 63 0 | |
| Subtotal: NPS | 490 | 407 | 448 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 490 | 407 | 448 41 | |
| Total 3000 | 5,227 | 6,568 | 6,691 123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,458 | 6,568 | 6,691 123 | |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

| AT0 Office of the Chief Financial Officer | | | | | | | | | | | | | | | | |
|-------------------------------------------|---------------|--------------|--------------|---------------|--------------|------------|---------------|--------------|--------------|----------------------|-----------|--------------|--------------|--------------|--------------|--------------|
| 4000 RESEARCH AND ANALYSIS | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 1,626 | 2,076 | 2,085 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,626 | 2,076 | 2,085 | 9 |
| 0012 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 0 |
| 0013 | 28 | 18 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 18 | 18 | 0 |
| 0014 | 243 | 353 | 353 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 243 | 353 | 353 | 0 |
| 0015 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| Subtotal: PS | 1,908 | 2,447 | 2,457 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,908 | 2,447 | 2,457 | 9 |
| 0020 | 14 | 21 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 21 | 21 | 0 |
| 0030 | 26 | 18 | 23 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 18 | 23 | 5 |
| 0031 | 37 | 33 | 42 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 33 | 42 | 9 |
| 0032 | 0 | 60 | 0 | -60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 0 | -60 |
| 0033 | 15 | 12 | 14 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 12 | 14 | 2 |
| 0034 | 17 | 14 | 19 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 14 | 19 | 4 |
| 0035 | 30 | 36 | 38 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 36 | 38 | 1 |
| 0040 | 56 | 300 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 300 | 300 | 0 |
| 0041 | 276 | 227 | 227 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 285 | 227 | 227 | 0 |
| Subtotal: NPS | 473 | 722 | 683 | -39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 481 | 722 | 683 | -39 |
| Total 4000 | 2,381 | 3,169 | 3,139 | -29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,389 | 3,169 | 3,139 | -29 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

AT0 Office of the Chief Financial Officer

5000 TAX ADMINISTRATION

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
|--------------------------|---------------|---------------|------------------------|---------------|------------|------------------------|---------------|------------|------------------------|----------------------|------------|------------------------|---------------|---------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 26,644 | 33,434 | 37,070 3,635 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 51 | 51 | 26,684 | 33,485 | 37,120 3,635 |
| 0012 | 415 | 227 | 160 -67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 415 | 227 | 160 -67 |
| 0013 | 417 | 327 | 404 77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 417 | 327 | 404 77 |
| 0014 | 4,899 | 6,115 | 6,146 31 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 9 | 9 | 4,905 | 6,124 | 6,155 31 |
| 0015 | 183 | 194 | 222 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 183 | 194 | 222 28 |
| Subtotal: PS | 32,558 | 40,297 | 44,001 3,704 | 0 | 0 | 0 | 0 | 0 | 0 | 46 | 60 | 60 | 32,604 | 40,357 | 44,060 3,704 |
| 0020 | 351 | 346 | 347 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 351 | 346 | 351 5 |
| 0030 | 99 | 174 | 183 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 99 | 174 | 183 8 |
| 0031 | 166 | 390 | 504 114 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 166 | 390 | 504 114 |
| 0032 | 6,627 | 7,329 | 8,778 1,449 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,627 | 7,329 | 8,778 1,449 |
| 0033 | 32 | 49 | 36 -13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32 | 49 | 36 -13 |
| 0034 | 781 | 754 | 1,061 307 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 781 | 754 | 1,061 307 |
| 0035 | 122 | 184 | 186 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122 | 184 | 186 2 |
| 0040 | 4,663 | 5,213 | 5,982 769 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 2 | 4,669 | 5,219 | 5,984 765 |
| 0041 | 5,088 | 5,177 | 29,369 24,191 | 182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,270 | 5,177 | 29,369 24,191 |
| 0070 | 1,136 | 982 | 1,403 421 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,136 | 982 | 1,403 421 |
| Subtotal: NPS | 19,065 | 20,599 | 47,849 27,250 | 182 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 6 | 19,253 | 20,605 | 47,855 27,250 |
| Total 5000 | 51,622 | 60,896 | 91,850 30,954 | 182 | 0 | 0 | 0 | 0 | 0 | 52 | 66 | 66 | 51,857 | 60,962 | 91,915 30,954 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

| AT0 Office of the Chief Financial Officer | | | | | | | | | | | | | | | | | | | | |
|-------------------------------------------|---------------|---------------|--------------|---------------|---------------|------------|-----------|--------------|---------------|------------|-----------|--------------|----------------------|---------------|---------------|--------------|---------------|------------|-----------|--------------|
| 6000 INFORMATION TECHNOLOGY | | | | | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 1,750 | 1,674 | 1,698 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,750 | 1,674 | 1,698 | 24 | |
| 0013 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44 | 0 | 0 | 0 | |
| 0014 | 278 | 273 | 273 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 278 | 273 | 273 | 0 | |
| 0015 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33 | 0 | 0 | 0 | 0 | |
| Subtotal: PS | 2,106 | 1,947 | 1,972 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,106 | 1,947 | 1,972 | 24 | | |
| 0020 | 13 | 14 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 14 | 14 | 0 | | |
| 0030 | 26 | 22 | 29 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 22 | 29 | 7 | | |
| 0031 | 83 | 45 | 57 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83 | 45 | 57 | 12 | | | |
| 0032 | 306 | 398 | 413 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 306 | 398 | 413 | 15 | | | |
| 0033 | 5 | 15 | 18 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 15 | 18 | 2 | | | |
| 0034 | 17 | 18 | 54 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 18 | 54 | 36 | | | |
| 0035 | 30 | 45 | 47 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 45 | 47 | 2 | | | |
| 0040 | 245 | 301 | 301 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245 | 301 | 301 | 0 | | | |
| 0041 | 4,687 | 6,773 | 6,148 | -625 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 6,287 | 6,148 | 6,148 | -625 | | | |
| 0070 | 1,251 | 1,050 | 450 | -600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,251 | 1,050 | 450 | -600 | | | |
| Subtotal: NPS | 6,661 | 8,681 | 7,530 | -1,151 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 8,261 | 8,681 | 7,530 | -1,151 | | | |
| Total 6000 | 8,766 | 10,628 | 9,502 | -1,126 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 10,366 | 10,628 | 9,502 | -1,126 | | | |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

AT0 Office of the Chief Financial Officer

7000 FINANCE AND TREASURY

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | | |
|--------------------------|---------------|---------------|---------------|--------------|---------------|------------|------------|--------------|---------------|------------|-----------|--------------|----------------------|--------------|--------------|--------------|---------------|---------------|---------------|--------------|----------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | |
| 0011 | 3,859 | 4,269 | 4,284 | 15 | 84 | 139 | 139 | 0 | 0 | 0 | 0 | 0 | 729 | 688 | 688 | 0 | 4,671 | 5,096 | 5,111 | 15 | |
| 0012 | 0 | 27 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 27 | 0 | 0 |
| 0013 | 71 | 3 | 3 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 0 | 0 | 88 | 3 | 3 | 0 | 0 |
| 0014 | 691 | 739 | 739 | 0 | 14 | 21 | 21 | 0 | 0 | 0 | 0 | 0 | 176 | 124 | 124 | 0 | 880 | 884 | 884 | 0 | 0 |
| 0015 | 44 | 78 | 78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | 16 | 16 | 0 | 94 | 94 | 94 | 0 | 0 |
| Subtotal: PS | 4,665 | 5,115 | 5,130 | 15 | 99 | 160 | 160 | 0 | 0 | 0 | 0 | 0 | 970 | 828 | 828 | 0 | 5,734 | 6,103 | 6,118 | 15 | 0 |
| 0020 | 105 | 210 | 210 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105 | 213 | 213 | 0 | 0 |
| 0030 | 52 | 4 | 6 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52 | 4 | 6 | 1 | 0 |
| 0031 | 257 | 50 | 64 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 357 | 50 | 64 | 14 | 0 |
| 0032 | 669 | 638 | 735 | 97 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 669 | 638 | 735 | 97 | 0 |
| 0033 | 31 | 3 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31 | 3 | 4 | 0 | 0 |
| 0034 | 36 | 6 | 8 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36 | 6 | 8 | 2 | 0 |
| 0035 | 59 | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59 | 9 | 9 | 0 | 0 |
| 0040 | 1,133 | 1,215 | 1,215 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 40 | 0 | 1,133 | 1,255 | 1,255 | 0 | 0 |
| 0041 | 7,382 | 9,031 | 8,677 | -354 | 708 | 758 | 758 | 0 | 0 | 0 | 0 | 0 | 758 | 534 | 534 | 0 | 8,847 | 10,323 | 9,969 | -354 | 0 |
| 0070 | 178 | 170 | 170 | 0 | 0 | 11 | 11 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 0 | 478 | 181 | 181 | 0 | 0 |
| Subtotal: NPS | 9,902 | 11,337 | 11,098 | -239 | 708 | 772 | 772 | 0 | 0 | 0 | 0 | 0 | 1,158 | 574 | 574 | 0 | 11,768 | 12,683 | 12,444 | -239 | 0 |
| Total 7000 | 14,567 | 16,452 | 16,228 | -224 | 807 | 932 | 932 | 0 | 0 | 0 | 0 | 0 | 2,127 | 1,402 | 1,402 | 0 | 17,501 | 18,786 | 18,561 | -224 | 0 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

| AT0 Office of the Chief Financial Officer | | | | | | | | | | | | | | | |
|-------------------------------------------|----------------|----------------|----------------|---------------|------------|------------|---------------|------------|-----------|----------------------|--------------|--------------|----------------|----------------|----------------|
| 8000 INTEGRITY AND OVERSIGHT | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req |
| 0011 | 1,650 | 2,000 | 2,031 | 59 | 0 | 0 | 0 | 0 | 0 | 55 | 0 | 0 | 1,764 | 2,000 | 2,031 |
| 0012 | 119 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 119 | 0 | 0 |
| 0013 | 47 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47 | 2 | 2 |
| 0014 | 285 | 296 | 296 | 10 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 302 | 296 | 296 |
| 0015 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| Subtotal: PS | 2,101 | 2,300 | 2,330 | 69 | 0 | 0 | 0 | 0 | 0 | 62 | 0 | 0 | 2,232 | 2,300 | 2,330 |
| 0020 | 5 | 11 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 11 | 11 |
| 0031 | 10 | 37 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 37 | 48 |
| 0032 | 0 | 544 | 579 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 544 | 579 |
| 0040 | 152 | 165 | 216 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 152 | 165 | 216 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,061 | 0 | 0 | 1,061 | 0 | 0 |
| 0070 | 5 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 5 |
| Subtotal: NPS | 172 | 762 | 858 | 0 | 0 | 0 | 0 | 0 | 0 | 1,061 | 0 | 0 | 1,234 | 762 | 858 |
| Total 8000 | 2,273 | 3,062 | 3,188 | 69 | 0 | 0 | 0 | 0 | 0 | 1,123 | 0 | 0 | 3,466 | 3,062 | 3,188 |
| 9700 DISTRICT-WIDE ASSISTANCE | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | |
| | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req | FY 05 Actual | FY 06 Appr | FY 07 Req |
| 0040 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85 | 0 | 0 |
| Subtotal: NPS | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85 | 0 | 0 |
| Total 9700 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85 | 0 | 0 |
| Total Budget | 105,381 | 119,359 | 149,939 | 1,088 | 932 | 932 | 0 | 0 | 0 | 10,450 | 3,951 | 3,951 | 116,918 | 124,242 | 154,822 |
| | | | 30,580 | | | | 0 | | | | | | | | 30,580 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AT0 Office of the Chief Financial Officer

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0050 | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 |
| Subtotal: NPS | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 |
| Total: | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 |

1000 AGENCY MANAGEMENT PROGRAM

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | |
|--------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|--------------|------------------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 |
| 0011 | 3,786 | 4,688 | 4,653 | 0 | 0 | 0 | 3,786 | 4,688 | 4,653 |
| 0012 | 225 | 0 | 0 | 0 | 0 | 0 | 225 | 0 | 0 |
| 0013 | 69 | 33 | 62 | 0 | 0 | 0 | 69 | 33 | 62 |
| 0014 | 666 | 773 | 782 | 0 | 0 | 0 | 666 | 773 | 782 |
| 0015 | 20 | 1 | 9 | 0 | 0 | 0 | 20 | 1 | 9 |
| Subtotal: PS | 4,766 | 5,494 | 5,506 | 0 | 0 | 0 | 4,766 | 5,494 | 5,506 |
| 0020 | 17 | 28 | 30 | 0 | 0 | 0 | 17 | 28 | 30 |
| 0031 | 60 | 52 | 67 | 0 | 0 | 0 | 60 | 52 | 67 |
| 0040 | 194 | 289 | 306 | 0 | 0 | 0 | 194 | 289 | 306 |
| 0041 | 708 | 614 | 496 | 0 | 0 | 0 | 708 | 614 | 496 |
| 0050 | -1 | 65 | 65 | 0 | 0 | 0 | -1 | 65 | 65 |
| 0070 | 104 | 125 | 125 | 0 | 0 | 0 | 104 | 125 | 125 |
| Subtotal: NPS | 1,081 | 1,174 | 1,088 | 0 | 0 | 0 | 1,081 | 1,174 | 1,088 |
| Total: 1000 | 5,847 | 6,668 | 6,595 | 0 | 0 | 0 | 5,847 | 6,668 | 6,595 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AT0 Office of the Chief Financial Officer

100F AGENCY FINANCIAL OPERATIONS

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | |
| 0011 | 674 | 741 | 1,149 | 409 | 0 | 0 | 674 | 741 | 1,149 | 409 |
| 0013 | 8 | 6 | 12 | 6 | 0 | 0 | 8 | 6 | 12 | 6 |
| 0014 | 116 | 104 | 123 | 19 | 0 | 0 | 116 | 104 | 123 | 19 |
| 0015 | 3 | 0 | 2 | 2 | 0 | 0 | 3 | 0 | 2 | 2 |
| Subtotal: PS | 801 | 850 | 1,286 | 436 | 0 | 0 | 801 | 850 | 1,286 | 436 |
| 0020 | 4 | 4 | 4 | 0 | 0 | 0 | 4 | 4 | 4 | 0 |
| 0040 | 10 | 10 | 10 | 0 | 0 | 0 | 10 | 10 | 10 | 0 |
| 0070 | 7 | 7 | 7 | 0 | 0 | 0 | 7 | 7 | 7 | 0 |
| Subtotal: NPS | 21 | 21 | 21 | 0 | 0 | 0 | 21 | 21 | 21 | 0 |
| Total: 100F | 822 | 871 | 1,307 | 436 | 0 | 0 | 822 | 871 | 1,307 | 436 |

2000 FINANCIAL OPERATIONS AND SYSTEMS

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | |
|--------------------------|---------------|---------------|------------------------|--------------|--------------|------------------------|---------------|---------------|------------------------|------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | |
| 0011 | 6,492 | 6,820 | 7,088 | 268 | 677 | 555 | 7,170 | 7,374 | 7,643 | 268 |
| 0012 | 148 | 0 | 0 | 0 | 34 | 33 | 182 | 33 | 33 | 0 |
| 0013 | 193 | 203 | 203 | 0 | 2 | 6 | 194 | 208 | 208 | 0 |
| 0014 | 1,185 | 1,207 | 1,207 | 0 | 88 | 103 | 1,274 | 1,310 | 1,310 | 0 |
| 0015 | 32 | 70 | 70 | 0 | 4 | 5 | 37 | 75 | 75 | 0 |
| Subtotal: PS | 8,051 | 8,299 | 8,567 | 268 | 806 | 702 | 8,856 | 9,000 | 9,269 | 268 |
| 0020 | 92 | 124 | 124 | 0 | 14 | 0 | 106 | 124 | 124 | 0 |
| 0030 | 197 | 44 | 57 | 13 | 0 | 0 | 197 | 44 | 57 | 13 |
| 0031 | 200 | 98 | 124 | 27 | 0 | 0 | 200 | 98 | 124 | 27 |
| 0032 | 989 | 1,026 | 1,061 | 36 | 0 | 0 | 989 | 1,026 | 1,061 | 36 |
| 0033 | 94 | 31 | 36 | 5 | 0 | 0 | 94 | 31 | 36 | 5 |
| 0034 | 80 | 36 | 127 | 91 | 0 | 0 | 80 | 36 | 127 | 91 |
| 0035 | 139 | 90 | 94 | 4 | 0 | 0 | 139 | 90 | 94 | 4 |
| 0040 | 106 | 122 | 122 | 0 | 436 | 128 | 542 | 250 | 250 | 0 |
| 0041 | 165 | 280 | 230 | -50 | 353 | 20 | 518 | 300 | 250 | -50 |
| 0070 | 41 | 48 | 48 | 0 | 29 | 0 | 69 | 48 | 48 | 0 |
| Subtotal: NPS | 2,102 | 1,897 | 2,022 | 125 | 832 | 148 | 2,933 | 2,045 | 2,171 | 125 |
| Total: 2000 | 10,153 | 10,196 | 10,589 | 394 | 1,637 | 850 | 11,790 | 11,046 | 11,439 | 394 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AT0 Office of the Chief Financial Officer

3000 BUDGET DEVELOPMENT AND EXECUTION

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|--------------------------|--------------|--------------|--------------|--------------|--------------|------------|-----------|--------------|---------------|--------------|--------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 3,850 | 5,198 | 5,330 | 132 | 0 | 0 | 0 | 0 | 3,850 | 5,198 | 5,330 | 132 |
| 0012 | 133 | 18 | 18 | 0 | 0 | 0 | 0 | 0 | 133 | 18 | 18 | 0 |
| 0013 | 114 | 43 | 43 | 0 | 0 | 0 | 0 | 0 | 114 | 43 | 43 | 0 |
| 0014 | 633 | 892 | 841 | -51 | 0 | 0 | 0 | 0 | 633 | 892 | 841 | -51 |
| 0015 | 7 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 7 | 10 | 10 | 0 |
| Subtotal: PS | 4,737 | 6,161 | 6,242 | 82 | 0 | 0 | 0 | 0 | 4,737 | 6,161 | 6,242 | 82 |
| 0020 | 27 | 44 | 44 | 0 | 0 | 0 | 0 | 0 | 27 | 44 | 44 | 0 |
| 0031 | 56 | 52 | 67 | 14 | 0 | 0 | 0 | 0 | 56 | 52 | 67 | 14 |
| 0040 | 242 | 248 | 275 | 27 | 0 | 0 | 0 | 0 | 242 | 248 | 275 | 27 |
| 0041 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 0 | 0 | 0 |
| 0070 | 141 | 63 | 63 | 0 | 0 | 0 | 0 | 0 | 141 | 63 | 63 | 0 |
| Subtotal: NPS | 490 | 407 | 448 | 41 | 0 | 0 | 0 | 0 | 490 | 407 | 448 | 41 |
| Total: 3000 | 5,227 | 6,568 | 6,691 | 123 | 0 | 0 | 0 | 0 | 5,227 | 6,568 | 6,691 | 123 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AT0 Office of the Chief Financial Officer

4000 RESEARCH AND ANALYSIS

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|--------------------------|--------------|--------------|--------------|--------------|--------------|------------|-----------|--------------|---------------|--------------|--------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 1,626 | 2,076 | 2,085 | 9 | 0 | 0 | 0 | 0 | 1,626 | 2,076 | 2,085 | 9 |
| 0012 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 0 |
| 0013 | 28 | 18 | 18 | 0 | 0 | 0 | 0 | 0 | 28 | 18 | 18 | 0 |
| 0014 | 243 | 353 | 353 | 0 | 0 | 0 | 0 | 0 | 243 | 353 | 353 | 0 |
| 0015 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| Subtotal: PS | 1,908 | 2,447 | 2,457 | 9 | 0 | 0 | 0 | 0 | 1,908 | 2,447 | 2,457 | 9 |
| 0020 | 14 | 21 | 21 | 0 | 0 | 0 | 0 | 0 | 14 | 21 | 21 | 0 |
| 0030 | 26 | 18 | 23 | 5 | 0 | 0 | 0 | 0 | 26 | 18 | 23 | 5 |
| 0031 | 37 | 33 | 42 | 9 | 0 | 0 | 0 | 0 | 37 | 33 | 42 | 9 |
| 0032 | 0 | 60 | 0 | -60 | 0 | 0 | 0 | 0 | 0 | 60 | 0 | -60 |
| 0033 | 15 | 12 | 14 | 2 | 0 | 0 | 0 | 0 | 15 | 12 | 14 | 2 |
| 0034 | 17 | 14 | 19 | 4 | 0 | 0 | 0 | 0 | 17 | 14 | 19 | 4 |
| 0035 | 30 | 36 | 38 | 1 | 0 | 0 | 0 | 0 | 30 | 36 | 38 | 1 |
| 0040 | 56 | 300 | 300 | 0 | 0 | 0 | 0 | 0 | 56 | 300 | 300 | 0 |
| 0041 | 276 | 227 | 227 | 0 | 0 | 0 | 0 | 0 | 276 | 227 | 227 | 0 |
| Subtotal: NPS | 473 | 722 | 683 | -39 | 0 | 0 | 0 | 0 | 473 | 722 | 683 | -39 |
| Total: 4000 | 2,381 | 3,169 | 3,139 | -29 | 0 | 0 | 0 | 0 | 2,381 | 3,169 | 3,139 | -29 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AT0 Office of the Chief Financial Officer

5000 TAX ADMINISTRATION

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|--------------------------|---------------|---------------|---------------|---------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 26,533 | 30,943 | 34,578 | 3,635 | 111 | 2,491 | 2,491 | 0 | 26,644 | 33,434 | 37,070 | 3,635 |
| 0012 | 415 | 227 | 160 | -67 | 0 | 0 | 0 | 0 | 415 | 227 | 160 | -67 |
| 0013 | 417 | 327 | 327 | 0 | 0 | 0 | 77 | 77 | 417 | 327 | 404 | 77 |
| 0014 | 4,879 | 5,741 | 5,853 | 113 | 20 | 375 | 293 | -82 | 4,899 | 6,115 | 6,146 | 31 |
| 0015 | 183 | 194 | 217 | 23 | 0 | 0 | 5 | 5 | 183 | 194 | 222 | 28 |
| Subtotal: PS | 32,428 | 37,431 | 41,135 | 3,704 | 130 | 2,866 | 2,866 | 0 | 32,558 | 40,297 | 44,001 | 3,704 |
| 0020 | 351 | 296 | 297 | 0 | 0 | 50 | 50 | 0 | 351 | 346 | 347 | 0 |
| 0030 | 99 | 174 | 183 | 8 | 0 | 0 | 0 | 0 | 99 | 174 | 183 | 8 |
| 0031 | 166 | 390 | 504 | 114 | 0 | 0 | 0 | 0 | 166 | 390 | 504 | 114 |
| 0032 | 6,627 | 7,329 | 7,343 | 14 | 0 | 0 | 1,435 | 1,435 | 6,627 | 7,329 | 8,778 | 1,449 |
| 0033 | 32 | 49 | 36 | -13 | 0 | 0 | 0 | 0 | 32 | 49 | 36 | -13 |
| 0034 | 781 | 754 | 1,061 | 307 | 0 | 0 | 0 | 0 | 781 | 754 | 1,061 | 307 |
| 0035 | 122 | 184 | 186 | 2 | 0 | 0 | 0 | 0 | 122 | 184 | 186 | 2 |
| 0040 | 4,605 | 4,373 | 5,445 | 1,072 | 58 | 840 | 537 | -303 | 4,663 | 5,213 | 5,982 | 769 |
| 0041 | 4,012 | 3,327 | 11,908 | 8,581 | 1,076 | 1,850 | 17,461 | 15,611 | 5,088 | 5,177 | 29,369 | 24,191 |
| 0070 | 1,127 | 922 | 1,318 | 395 | 9 | 60 | 86 | 26 | 1,136 | 982 | 1,403 | 421 |
| Subtotal: NPS | 17,922 | 17,799 | 28,280 | 10,482 | 1,142 | 2,800 | 19,568 | 16,768 | 19,065 | 20,599 | 47,849 | 27,250 |
| Total: 5000 | 50,350 | 55,230 | 69,415 | 14,185 | 1,272 | 5,666 | 22,435 | 16,768 | 51,622 | 60,896 | 91,850 | 30,954 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AT0 Office of the Chief Financial Officer

6000 INFORMATION TECHNOLOGY

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|--------------------------|--------------|---------------|--------------|---------------|--------------|------------|------------|--------------|---------------|---------------|--------------|---------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 1,656 | 1,586 | 1,611 | 24 | 94 | 88 | 88 | 0 | 1,750 | 1,674 | 1,698 | 24 |
| 0013 | 40 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 44 | 0 | 0 | 0 |
| 0014 | 268 | 261 | 261 | 0 | 10 | 12 | 12 | 0 | 278 | 273 | 273 | 0 |
| 0015 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33 | 0 | 0 | 0 |
| Subtotal: PS | 1,998 | 1,847 | 1,872 | 24 | 108 | 100 | 100 | 0 | 2,106 | 1,947 | 1,972 | 24 |
| 0020 | 13 | 14 | 14 | 0 | 0 | 0 | 0 | 0 | 13 | 14 | 14 | 0 |
| 0030 | 26 | 22 | 29 | 7 | 0 | 0 | 0 | 0 | 26 | 22 | 29 | 7 |
| 0031 | 83 | 45 | 57 | 12 | 0 | 0 | 0 | 0 | 83 | 45 | 57 | 12 |
| 0032 | 306 | 398 | 413 | 15 | 0 | 0 | 0 | 0 | 306 | 398 | 413 | 15 |
| 0033 | 5 | 15 | 18 | 2 | 0 | 0 | 0 | 0 | 5 | 15 | 18 | 2 |
| 0034 | 17 | 18 | 54 | 36 | 0 | 0 | 0 | 0 | 17 | 18 | 54 | 36 |
| 0035 | 30 | 45 | 47 | 2 | 0 | 0 | 0 | 0 | 30 | 45 | 47 | 2 |
| 0040 | 245 | 301 | 301 | 0 | 0 | 0 | 0 | 0 | 245 | 301 | 301 | 0 |
| 0041 | 4,687 | 6,773 | 6,148 | -625 | 0 | 0 | 0 | 0 | 4,687 | 6,773 | 6,148 | -625 |
| 0070 | 1,251 | 1,050 | 450 | -600 | 0 | 0 | 0 | 0 | 1,251 | 1,050 | 450 | -600 |
| Subtotal: NPS | 6,661 | 8,681 | 7,530 | -1,151 | 0 | 0 | 0 | 0 | 6,661 | 8,681 | 7,530 | -1,151 |
| Total: 6000 | 8,658 | 10,528 | 9,402 | -1,126 | 108 | 100 | 100 | 0 | 8,766 | 10,628 | 9,502 | -1,126 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AT0 Office of the Chief Financial Officer

7000 FINANCE AND TREASURY

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|--------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 |
| 0011 | 3,420 | 3,837 | 3,851 | 15 | 438 | 432 | 432 | 0 | 3,859 | 4,269 | 4,284 | 15 |
| 0012 | 0 | 27 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 27 | 0 |
| 0013 | 63 | 3 | 3 | 0 | 8 | 0 | 0 | 0 | 71 | 3 | 3 | 0 |
| 0014 | 610 | 675 | 675 | 0 | 81 | 63 | 64 | 0 | 691 | 739 | 739 | 0 |
| 0015 | 44 | 78 | 78 | 0 | 0 | 0 | 0 | 0 | 44 | 78 | 78 | 0 |
| Subtotal: PS | 4,138 | 4,619 | 4,634 | 15 | 527 | 496 | 496 | 0 | 4,665 | 5,115 | 5,130 | 15 |
| 0020 | 0 | 6 | 6 | 0 | 105 | 204 | 204 | 0 | 105 | 210 | 210 | 0 |
| 0030 | 52 | 4 | 6 | 1 | 0 | 0 | 0 | 0 | 52 | 4 | 6 | 1 |
| 0031 | 257 | 50 | 64 | 14 | 0 | 0 | 0 | 0 | 257 | 50 | 64 | 14 |
| 0032 | 569 | 638 | 735 | 97 | 100 | 0 | 0 | 0 | 669 | 638 | 735 | 97 |
| 0033 | 31 | 3 | 4 | 0 | 0 | 0 | 0 | 0 | 31 | 3 | 4 | 0 |
| 0034 | 36 | 6 | 8 | 2 | 0 | 0 | 0 | 0 | 36 | 6 | 8 | 2 |
| 0035 | 59 | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 59 | 9 | 9 | 0 |
| 0040 | 833 | 885 | 885 | 0 | 300 | 330 | 330 | 0 | 1,133 | 1,215 | 1,215 | 0 |
| 0041 | 1,524 | 2,387 | 2,033 | -354 | 5,857 | 6,644 | 6,644 | 0 | 7,382 | 9,031 | 8,677 | -354 |
| 0070 | 178 | 170 | 170 | 0 | 0 | 0 | 0 | 0 | 178 | 170 | 170 | 0 |
| Subtotal: NPS | 3,539 | 4,159 | 3,920 | -239 | 6,363 | 7,178 | 7,178 | 0 | 9,902 | 11,337 | 11,098 | -239 |
| Total: 7000 | 7,678 | 8,778 | 8,554 | -224 | 6,890 | 7,674 | 7,674 | 0 | 14,567 | 16,452 | 16,228 | -224 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AT0 Office of the Chief Financial Officer

8000 INTEGRITY AND OVERSIGHT

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | | | | |
|--------------------------|--------------|--------------|------------------------|--------------|------------|------------------------|---------------|------------|------------------------|--------------|--------------|--------------|------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | | | | |
| 0011 | 1,650 | 2,000 | 2,031 | 30 | 0 | 0 | 0 | 0 | 0 | 1,650 | 2,000 | 2,031 | 30 |
| 0012 | 119 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 119 | 0 | 0 | 0 |
| 0013 | 47 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 47 | 2 | 2 | 0 |
| 0014 | 285 | 296 | 296 | 0 | 0 | 0 | 0 | 0 | 0 | 285 | 296 | 296 | 0 |
| 0015 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 |
| Subtotal: PS | 2,101 | 2,300 | 2,330 | 30 | 0 | 0 | 0 | 0 | 0 | 2,101 | 2,300 | 2,330 | 30 |
| 0020 | 5 | 11 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 11 | 11 | 0 |
| 0031 | 10 | 37 | 48 | 10 | 0 | 0 | 0 | 0 | 0 | 10 | 37 | 48 | 10 |
| 0032 | 0 | 544 | 579 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 544 | 579 | 34 |
| 0040 | 152 | 165 | 216 | 51 | 0 | 0 | 0 | 0 | 0 | 152 | 165 | 216 | 51 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 5 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 5 | 0 |
| Subtotal: NPS | 172 | 762 | 858 | 96 | 0 | 0 | 0 | 0 | 0 | 172 | 762 | 858 | 96 |
| Total: 8000 | 2,273 | 3,062 | 3,188 | 126 | 0 | 0 | 0 | 0 | 0 | 2,273 | 3,062 | 3,188 | 126 |

9700 DISTRICT-WIDE ASSISTANCE

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | | | | |
|--------------------------|---------------|----------------|------------------------|---------------|---------------|------------------------|---------------|----------------|------------------------|----------------|----------------|----------------|---------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | | | | |
| 0040 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85 | 0 | 0 | 0 |
| Subtotal: NPS | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85 | 0 | 0 | 0 |
| Total: 9700 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85 | 0 | 0 | 0 |
| Total Budget | 95,474 | 105,069 | 118,880 | 13,811 | 14,290 | 31,058 | 16,768 | 119,359 | 149,939 | 105,381 | 119,359 | 149,939 | 30,580 |

AT0 Office of the Chief Financial Officer

| Comptroller Source Group | General Funds | | | Federal Funds | | | Private Funds | | | Intra-District Funds | | | Gross Funds | | | | | | | | |
|--------------------------|----------------|----------------|----------------|---------------|--------------|------------|---------------|--------------|--------------|----------------------|-----------|--------------|---------------|--------------|--------------|--------------|----------------|----------------|----------------|---------------|-------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | | | | | |
| 0011 | 51,009 | 61,454 | 65,942 | 4,489 | 169 | 139 | 139 | 0 | 0 | 0 | 0 | 0 | 2,962 | 2,386 | 2,386 | 0 | 54,140 | 63,979 | 68,467 | 4,489 | |
| 0012 | 1,085 | 304 | 238 | -67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | 0 | 0 | 1,103 | 304 | 238 | -67 | |
| 0013 | 992 | 639 | 752 | 113 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47 | 42 | 42 | 0 | 1,041 | 682 | 795 | 113 | |
| 0014 | 9,084 | 10,855 | 10,863 | 8 | 28 | 21 | 21 | 0 | 0 | 0 | 0 | 0 | 561 | 390 | 390 | 0 | 9,673 | 11,266 | 11,274 | 8 | |
| 0015 | 327 | 360 | 398 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65 | 24 | 24 | 0 | 392 | 384 | 422 | 38 | |
| Subtotal: PS | 62,498 | 73,611 | 78,193 | 4,582 | 198 | 160 | 160 | 0 | 0 | 0 | 0 | 0 | 3,654 | 2,843 | 2,843 | 0 | 66,350 | 76,614 | 81,196 | 4,582 | |
| 0020 | 642 | 801 | 803 | 2 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 8 | 8 | 5 | 642 | 807 | 813 | 7 |
| 0030 | 400 | 262 | 297 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 262 | 297 | 35 |
| 0031 | 868 | 758 | 973 | 215 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 968 | 758 | 973 | 215 |
| 0032 | 8,590 | 9,995 | 11,566 | 1,571 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,590 | 9,995 | 11,566 | 1,571 |
| 0033 | 178 | 111 | 107 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 178 | 111 | 107 | -4 |
| 0034 | 931 | 828 | 1,269 | 441 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 931 | 828 | 1,269 | 441 |
| 0035 | 380 | 365 | 374 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 380 | 365 | 374 | 9 |
| 0040 | 7,323 | 7,991 | 8,855 | 863 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 184 | 571 | 567 | -5 | 7,507 | 8,562 | 9,421 | 859 | |
| 0041 | 18,682 | 22,123 | 45,167 | 23,044 | 890 | 758 | 758 | 0 | 0 | 0 | 0 | 0 | 5,537 | 534 | 534 | 0 | 25,109 | 23,415 | 46,459 | 23,044 | |
| 0050 | 1,999 | 65 | 65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,999 | 65 | 65 | 0 |
| 0070 | 2,890 | 2,450 | 2,271 | -179 | 0 | 11 | 11 | 0 | 0 | 0 | 0 | 0 | 975 | 0 | 0 | 0 | 0 | 3,864 | 2,461 | 2,282 | -179 |
| Subtotal: NPS | 42,882 | 45,748 | 71,746 | 25,998 | 890 | 772 | 772 | 0 | 0 | 0 | 0 | 0 | 6,796 | 1,108 | 1,108 | 0 | 50,568 | 47,628 | 73,626 | 25,998 | |
| Total Budget | 105,381 | 119,359 | 149,939 | 30,580 | 1,088 | 932 | 932 | 0 | 0 | 0 | 0 | 0 | 10,450 | 3,951 | 3,951 | 0 | 116,918 | 124,242 | 154,822 | 30,580 | |

Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | Federal FTEs | | | Private FTEs | | | Intra-District FTEs | | | Gross FTEs | | | | | | | |
|--------------------------|--------------|------------|--------------|--------------|--------------|------------|--------------|--------------|--------------|---------------------|-----------|--------------|--------------|------------|-----------|--------------|------------|------------|--------------|-----------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req | Change vs 06 | | | | |
| 0011 | 811 | 933 | 998 | 65 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 44 | 55 | 55 | 0 | 855 | 991 | 1,056 | 65 |
| 0012 | 18 | 7 | 4 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 20 | 7 | 4 | -3 |
| Total FTEs | 829 | 940 | 1,002 | 62 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 45 | 55 | 55 | 0 | 874 | 998 | 1,060 | 62 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

AT0 Office of the Chief Financial Officer

| Comptroller Source Group | Local Funds | | | Other Funds | | | General Funds | | | |
|--------------------------|---------------|----------------|------------------------|--------------|---------------|------------------------|----------------|----------------|------------------------|---------------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | |
| 0011 | 49,690 | 57,888 | 62,376 | 1,320 | 3,566 | 3,566 | 51,009 | 61,454 | 65,942 | 4,489 |
| 0012 | 1,052 | 271 | 205 | 34 | 33 | 33 | 1,085 | 304 | 238 | -67 |
| 0013 | 978 | 633 | 670 | 14 | 6 | 82 | 992 | 639 | 752 | 113 |
| 0014 | 8,886 | 10,301 | 10,391 | 199 | 554 | 472 | 9,084 | 10,855 | 10,863 | 8 |
| 0015 | 323 | 355 | 388 | 4 | 5 | 10 | 327 | 360 | 398 | 38 |
| Subtotal: PS | 60,928 | 69,448 | 74,030 | 1,570 | 4,163 | 4,163 | 62,498 | 73,611 | 78,193 | 4,582 |
| 0020 | 522 | 547 | 549 | 120 | 254 | 254 | 642 | 801 | 803 | 2 |
| 0030 | 400 | 262 | 297 | 0 | 0 | 0 | 400 | 262 | 297 | 35 |
| 0031 | 868 | 758 | 973 | 0 | 0 | 0 | 868 | 758 | 973 | 215 |
| 0032 | 8,490 | 9,995 | 10,131 | 100 | 0 | 1,435 | 8,590 | 9,995 | 11,566 | 1,571 |
| 0033 | 178 | 111 | 107 | 0 | 0 | 0 | 178 | 111 | 107 | -4 |
| 0034 | 931 | 828 | 1,269 | 0 | 0 | 0 | 931 | 828 | 1,269 | 441 |
| 0035 | 380 | 365 | 374 | 0 | 0 | 0 | 380 | 365 | 374 | 9 |
| 0040 | 6,528 | 6,693 | 7,859 | 794 | 1,298 | 996 | 7,323 | 7,991 | 8,855 | 863 |
| 0041 | 11,397 | 13,609 | 21,042 | 7,286 | 8,514 | 24,125 | 18,682 | 22,123 | 45,167 | 23,044 |
| 0050 | 1,999 | 65 | 65 | 0 | 0 | 0 | 1,999 | 65 | 65 | 0 |
| 0070 | 2,852 | 2,390 | 2,185 | 37 | 60 | 86 | 2,890 | 2,450 | 2,271 | -179 |
| Subtotal: NPS | 34,546 | 35,621 | 44,851 | 8,337 | 10,127 | 26,895 | 42,882 | 45,748 | 71,746 | 25,998 |
| Total Budget | 95,474 | 105,069 | 118,880 | 9,907 | 14,290 | 31,058 | 105,381 | 119,359 | 149,939 | 30,580 |

Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | Other FTEs | | | General FTEs | | | |
|--------------------------|--------------|------------|------------------------|--------------|------------|------------------------|--------------|------------|------------------------|-----------|
| | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | FY 05 Actual | FY 06 Appr | FY 07 Req Change vs 06 | |
| 0011 | 791 | 864 | 928 | 20 | 69 | 70 | 811 | 933 | 998 | 65 |
| 0012 | 17 | 6 | 4 | 1 | 1 | 0 | 18 | 7 | 4 | -3 |
| Total FTEs | 809 | 870 | 932 | 21 | 70 | 70 | 829 | 940 | 1,002 | 62 |

FY 2007 Proposed Budget
for the District of Columbia Government
AT0 Office of the Chief Financial Officer

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule
80

| Revenue Type | Appropriated Fund | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|------------------------------------------------|-------------------|---------------------|------------------------------------------|------------------|-----------------|
| General Fund | | | | | |
| | | APPR | | \$118,880 | 932.00 |
| Subtotal: Local Fund | | | | \$118,880 | 932.00 |
| Special Purpose Revenue Funds | | | | | |
| | 0602 | | Payroll Service Fees | \$350 | 5.00 |
| | 0603 | | Service Contracts | \$300 | 2.00 |
| | 0605 | | Dishonored Check Fees | \$650 | 2.00 |
| | 0606 | | Recorder Of Deeds Surcharge | \$2,668 | 0.00 |
| | 0610 | | Bank Fees | \$3,600 | 0.00 |
| | 0611 | | Tax Collection Fees | \$15,900 | 0.00 |
| | 0613 | | Unclaimed Property Contingency Fund | \$3,500 | 7.00 |
| | 0614 | | Defined Contribution Plan Administration | \$40 | 1.00 |
| | 0615 | | Federal Retirement Benefits Processing | \$350 | 3.00 |
| | 0618 | | Compliance & Real Prop Tx Admin Fund | \$3,700 | 50.00 |
| Subtotal: Special Purpose Revenue Funds | | | | \$31,058 | 70.00 |
| Subtotal: General Fund | | | | \$149,939 | 1,002.00 |
| Federal Resources | | | | | |
| Federal Grant Fund | | | | | |
| | EBT901 | | Ebt Grant | \$932 | 3.00 |
| Subtotal: Federal Grant Fund | | | | \$932 | 3.00 |
| Subtotal: Federal Resources | | | | \$932 | 3.00 |

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

AT0 Office of the Chief Financial Officer

Agency Summary
by Revenue Source

Schedule
80

| Revenue Type | Appropriated Fund | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---------------------------------------|-------------------|---------------------|--------------------------------------|------------------|-----------------|
| Intra-District Funds | | | | | |
| Intradistrict Funds | | | | | |
| | | 0703 | Cashier Services | \$750 | 23.00 |
| | | 0704 | Postage Reimbursements | \$40 | 0.00 |
| | | 0705 | Armored Car Reimbursement | \$59 | 0.00 |
| | | 0707 | Miscellaneous Intra-district Revenue | \$75 | 0.00 |
| | | 0708 | Public Space Rental | \$66 | 1.00 |
| | | 0709 | Tanf | \$400 | 0.00 |
| | | 0712 | Health Benefit Fees | \$1,600 | 20.00 |
| | | 0714 | Master Lease Administration | \$78 | 1.00 |
| | | 0715 | Dc Lottery | \$883 | 10.00 |
| Subtotal: Intradistrict Funds | | | | \$3,951 | 55.00 |
| Subtotal: Intra-District Funds | | | | \$3,951 | 55.00 |
| Total: Gross Funds | | | | \$154,822 | 1,060.00 |

