



Public Works

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	KT0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
DEPARTMENT OF PUBLIC WORKS											
Subtotal:		-41	0	0	0	0	0	0	0	0	0
		-41	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	382	812	868	56	818	0	818	0	0	50
TRAINING AND EMPLOYEE DEVELOPMENT	1015	396	513	545	31	520	0	520	0	0	25
LABOR MANAGEMENT PARTNERSHIPS	1017	49	148	154	6	154	0	154	0	0	0
CONTRACTING AND PROCUREMENT	1020	439	840	842	2	842	0	842	0	0	0
PROPERTY MANAGEMENT	1030	7,320	6,706	10,851	4,144	10,844	0	10,844	0	0	7
INFORMATION TECHNOLOGY	1040	3,477	3,714	3,174	-540	3,172	0	3,172	0	0	2
RISK MANAGEMENT	1055	329	431	444	13	444	0	444	0	0	0
LEGAL	1060	178	227	0	-227	0	0	0	0	0	0
FLEET MANAGEMENT	1070	0	0	59	59	59	0	59	0	0	0
COMMUNICATIONS	1080	153	557	727	170	672	55	727	0	0	0
CUSTOMER SERVICE	1085	179	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	897	1,058	254	-804	250	0	250	0	0	4
Subtotal: AGENCY MANAGEMENT		13,800	15,007	17,918	2,911	17,775	55	17,830	0	0	88
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	342	424	447	23	447	0	447	0	0	0
ACCOUNTING OPERATIONS	120F	1,405	1,733	1,836	103	936	0	936	0	0	900
ACFO	130F	1,227	1,715	2,152	437	1,938	0	1,938	0	0	214
Subtotal: AGENCY FINANCIAL OPERATIONS		2,974	3,873	4,436	563	3,321	0	3,321	0	0	1,114
FLEET MANAGEMENT	4000										
FLEET CONSUMABLES	4010	8,384	9,263	10,549	1,286	0	0	0	0	0	10,549
SCHEDULED FLEET MAINTENANCE	4020	5,132	5,328	7,536	2,208	0	778	778	0	0	6,758
UNSCHEDULED VEHICLE & EQUIPMENT REPA	4030	3,523	1,677	3,828	2,150	0	0	0	0	0	3,828
VEHICLE & EQUIPMENT ACQUISITIONS	4040	1,234	1,600	1,775	175	0	0	0	0	0	1,775
Subtotal: FLEET MANAGEMENT		18,274	17,868	23,688	5,820	0	778	778	0	0	22,910

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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	KT0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
DEPARTMENT OF PUBLIC WORKS											
PARKING SERVICES											
PARKING REGULATIONS ENFORCEMENT	5000	14,781	17,252	19,133	1,881	19,063	0	19,063	0	0	70
TOWING	5010	2,646	3,165	4,222	1,057	4,222	0	4,222	0	0	0
ABANDONED & JUNK VEHICLES	5020	2,347	2,051	2,382	331	2,382	0	2,382	0	0	0
ABANDONED & JUNK VEHICLES	5030	2,347	2,051	2,382	331	2,382	0	2,382	0	0	0
Subtotal: PARKING SERVICES		19,773	22,468	25,737	3,269	25,667	0	25,667	0	0	70
SANITATION SERVICES											
ENFORCEMENT OF SANITATION REGULATION	6010	4,928	4,150	5,158	1,008	4,782	350	5,132	0	0	26
PUBLIC SPACE CLEANING	6020	20,251	22,178	24,667	2,489	21,081	1,361	22,441	0	0	2,226
SANITATION COLLECTIONS & REMOVALS	6030	19,570	17,686	19,594	1,909	18,418	1,163	19,581	0	0	13
SANITATION DISPOSAL	6040	13,519	12,300	14,814	2,514	14,317	47	14,364	0	0	450
Subtotal: SANITATION SERVICES		58,268	56,314	64,233	7,919	58,598	2,921	61,519	0	0	2,714
Total: Department of Public Works		113,049	115,530	136,012	20,481	105,361	3,754	109,115	0	0	26,896

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

KT0 Department of Public Works

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	0	0	0	0	0	0	0	0	0	4	0	0	4	0	0
0040	-1	0	0	0	0	0	0	0	0	390	0	0	389	0	0
0041	-401	0	0	0	0	0	0	0	0	0	0	0	-401	0	0
0091	-33	0	0	0	0	0	0	0	0	0	0	0	-33	0	0
Subtotal: NPS	-436	0	0	0	0	0	0	0	0	395	0	0	-41	0	0
Total	-436	0	0	0	0	0	0	0	0	395	0	0	-41	0	0
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	3,176	4,032	3,654	0	0	0	0	0	0	0	0	40	3,176	4,032	3,694
0012	301	95	252	0	0	0	0	0	0	0	0	0	301	95	252
0013	93	67	112	0	0	0	0	0	0	0	0	0	93	67	112
0014	601	624	623	0	0	0	0	0	0	0	10	10	601	624	633
0015	13	25	16	0	0	0	0	0	0	12	39	13	24	64	29
Subtotal: PS	4,183	4,843	4,657	0	0	0	0	0	0	12	39	63	4,195	4,882	4,720
0020	188	252	244	0	0	0	0	0	0	0	0	0	188	252	244
0030	2,063	723	1,725	0	0	0	0	0	0	0	0	0	2,063	723	1,725
0031	1,359	1,421	1,185	0	0	0	0	0	0	0	0	0	1,359	1,421	1,185
0032	501	355	303	0	0	0	0	0	0	0	0	0	501	355	303
0033	211	199	212	0	0	0	0	0	0	0	0	0	211	199	212
0034	2,095	2,972	2,915	0	0	0	0	0	0	0	0	0	2,095	2,972	2,915
0035	193	544	363	0	0	0	0	0	0	0	0	0	193	544	363
0040	675	1,688	4,518	0	0	0	0	0	0	126	80	25	801	1,768	4,543
0041	917	812	630	0	0	0	0	0	0	0	0	0	917	812	630
0070	1,278	1,080	1,078	0	0	0	0	0	0	0	0	0	1,278	1,080	1,078
Subtotal: NPS	9,479	10,045	13,173	0	0	0	0	0	0	126	80	25	9,605	10,125	13,198
Total 1000	13,663	14,888	17,830	0	0	0	0	0	0	138	119	88	13,800	15,007	17,918

FY 2007 Proposed Budget
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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

KT0 Department of Public Works																
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	2,302	2,052	2,006	-46	0	0	0	0	0	0	0	0	2,302	2,789	2,942	153
0012	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0013	19	54	20	-34	0	0	0	0	0	0	9	9	19	54	29	-24
0014	411	226	341	115	0	0	0	0	0	125	159	34	411	351	500	149
0015	19	39	33	-6	0	0	0	0	6	10	10	0	25	49	42	-6
Subtotal: PS	2,797	2,370	2,399	29	0	0	0	0	6	873	1,114	242	2,803	3,243	3,514	271
0020	17	98	98	0	0	0	0	0	0	0	0	0	17	98	98	0
0040	90	222	365	143	0	0	0	0	0	0	0	0	90	222	365	143
0041	21	34	62	28	0	0	0	0	0	0	0	0	21	34	62	28
0070	43	276	396	120	0	0	0	0	0	0	0	0	43	276	396	120
Subtotal: NPS	171	630	922	292	0	0	0	0	0	0	0	0	171	630	922	292
Total 100F	2,968	3,000	3,321	321	0	0	0	0	6	873	1,114	242	2,974	3,873	4,436	563
4000 FLEET 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	0	0	0	0	0	0	0	0	0	0	0	4,195	5,504	4,895	-609
0012	0	0	0	0	0	0	0	0	0	0	0	0	607	0	768	768
0013	0	0	0	0	0	0	0	0	106	46	170	124	106	46	170	124
0014	0	0	0	0	0	0	0	0	1,042	881	886	6	1,042	881	886	6
0015	13	0	0	0	0	0	0	0	818	519	993	475	831	519	993	475
Subtotal: PS	13	0	0	0	0	0	0	0	6,768	6,949	7,712	764	6,781	6,949	7,712	764
0020	100	429	429	0	0	0	0	0	1,705	590	3,135	2,546	1,805	1,019	3,564	2,546
0030	100	0	0	0	0	0	0	0	7,794	8,374	9,375	1,001	7,894	8,374	9,375	1,001
0040	300	140	350	210	0	0	0	0	278	174	451	278	578	314	801	488
0041	0	0	0	0	0	0	0	0	592	414	830	416	592	414	830	416
0070	0	0	0	0	0	0	0	0	625	800	1,406	606	625	800	1,406	606
Subtotal: NPS	500	569	778	210	0	0	0	0	10,994	10,351	15,197	4,846	11,494	10,920	15,976	5,056
Total 4000	513	569	778	210	0	0	0	0	17,762	17,300	22,910	5,610	18,274	17,868	23,688	5,820

FY 2007 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40-PBB

KT0 Department of Public Works															
5000 PARKING 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	11,275	15,541	15,901 360	0	0	0 0	0	0	0 0	0	0	0 0	11,275	15,541	15,901 360
0012	1,134	0	1,070 1,070	0	0	0 0	0	0	0 0	0	0	0 0	1,134	0	1,070 1,070
0013	392	393	413 20	0	0	0 0	0	0	0 0	0	0	0 0	392	393	413 20
0014	2,872	2,306	2,940 634	0	0	0 0	0	0	0 0	0	0	0 0	2,872	2,306	2,940 634
0015	482	380	345 -35	0	0	0 0	0	0	0 0	127	25 70 45	45	609	405	415 10
Subtotal: PS	16,155	18,621	20,669 2,049	0	0	0 0	0	0	0 0	127	25 70 45	45	16,282	18,646	20,739 2,094
0020	628	667	667 0	0	0	0 0	0	0	0 0	0	0	0 0	628	667	667 0
0040	1,249	1,719	2,537 818	0	0	0 0	0	0	0 0	0	0	0 0	1,249	1,719	2,537 818
0041	785	1,026	1,246 220	0	0	0 0	0	0	0 0	0	0	0 0	785	1,026	1,246 220
0070	739	409	546 137	0	0	0 0	0	0	0 0	90	0	0 0	829	409	546 137
Subtotal: NPS	3,401	3,822	4,997 1,175	0	0	0 0	0	0	0 0	90	0	0 0	3,492	3,822	4,997 1,175
Total 5000	19,557	22,443	25,667 3,224	0	0	0 0	0	0	0 0	217	25 70 45	45	19,773	22,468	25,737 3,269
6000 SANITATION 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	20,637	27,346	25,064 -2,282	0	0	0 0	0	0	0 0	1,527	480 389 -91	389	22,164	27,826	25,453 -2,373
0012	4,520	0	4,664 4,664	0	0	0 0	0	0	0 0	36	0 92 92	92	4,556	0	4,756 4,756
0013	825	694	851 157	0	0	0 0	0	0	0 0	4	0 0 0	0	828	694	851 157
0014	5,719	5,139	5,589 449	0	0	0 0	0	0	0 0	181	106 52 -53	52	5,900	5,245	5,641 396
0015	2,986	2,126	2,162 37	0	0	0 0	0	0	0 0	211	626 990 364	990	3,196	2,752	3,152 400
Subtotal: PS	34,686	35,305	38,329 3,024	0	0	0 0	0	0	0 0	1,958	1,211 1,523 312	312	36,644	36,517	39,853 3,336
0020	1,045	1,440	1,065 -375	0	0	0 0	0	0	0 0	0	107 35 -73	35	1,045	1,547	1,100 -448
0040	6,999	5,970	8,546 2,576	0	0	0 0	0	0	0 0	6	581 621 40	621	7,005	6,551	9,168 2,617
0041	13,114	11,114	13,107 1,993	0	0	0 0	0	0	0 0	393	272 535 263	535	13,507	11,386	13,642 2,256
0070	67	314	471 158	0	0	0 0	0	0	0 0	0	0 0 0	0	67	314	471 158
Subtotal: NPS	21,225	18,837	23,190 4,352	0	0	0 0	0	0	0 0	399	960 1,191 231	231	21,624	19,798	24,381 4,583
Total 6000	55,911	54,143	61,519 7,376	0	0	0 0	0	0	0 0	2,358	2,172 2,714 543	543	58,268	56,314	64,233 7,919
Total Budget	92,175	95,043	109,115 14,072	0	0	0 0	0	0	0 0	20,874	20,488 26,896 6,409	6,409	113,049	115,530	136,012 20,481

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KT0 Department of Public Works

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	0	0	0	0	0	0	0	0	0
0040	-1	0	0	0	0	0	-1	0	0
0041	-401	0	0	0	0	0	-401	0	0
0091	-17	0	0	-16	0	0	-33	0	0
Subtotal: NPS	-420	0	0	-16	0	0	-436	0	0
Total:	-420	0	0	-16	0	0	-436	0	0

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	3,176	4,032	3,654	0	0	0	3,176	4,032	3,654
0012	301	95	252	0	0	0	301	95	252
0013	93	67	112	0	0	0	93	67	112
0014	601	624	623	0	0	0	601	624	623
0015	13	25	16	0	0	0	13	25	16
Subtotal: PS	4,183	4,843	4,657	0	0	0	4,183	4,843	4,657
0020	188	252	244	0	0	0	188	252	244
0030	2,063	723	1,725	0	0	0	2,063	723	1,725
0031	1,359	1,421	1,185	0	0	0	1,359	1,421	1,185
0032	501	355	303	0	0	0	501	355	303
0033	211	199	212	0	0	0	211	199	212
0034	2,095	2,972	2,915	0	0	0	2,095	2,972	2,915
0035	193	544	363	0	0	0	193	544	363
0040	675	1,688	4,463	0	0	55	675	1,688	4,518
0041	917	812	630	0	0	0	917	812	630
0070	1,278	1,080	1,078	0	0	0	1,278	1,080	1,078
Subtotal: NPS	9,479	10,045	13,118	0	0	55	9,479	10,045	13,173
Total: 1000	13,663	14,888	17,775	0	0	55	13,663	14,888	17,830

FY 2007 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KT0 Department of Public Works												
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	2,302	2,052	2,006	-46	0	0	0	0	2,302	2,052	2,006	-46
0012	46	0	0	0	0	0	0	0	46	0	0	0
0013	19	54	20	-34	0	0	0	0	19	54	20	-34
0014	411	226	341	115	0	0	0	0	411	226	341	115
0015	19	39	33	-6	0	0	0	0	19	39	33	-6
Subtotal: PS	2,797	2,370	2,399	29	0	0	0	0	2,797	2,370	2,399	29
0020	17	98	98	0	0	0	0	0	17	98	98	0
0040	90	222	365	143	0	0	0	0	90	222	365	143
0041	21	34	62	28	0	0	0	0	21	34	62	28
0070	43	276	396	120	0	0	0	0	43	276	396	120
Subtotal: NPS	171	630	922	292	0	0	0	0	171	630	922	292
Total: 100F	2,968	3,000	3,321	321	0	0	0	0	2,968	3,000	3,321	321

4000 FLEET 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	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
0015	13	0	0	0	0	0	0	0	13	0	0	0
Subtotal: PS	13	0	0	0	0	0	0	0	13	0	0	0
0020	0	0	0	0	100	429	429	0	100	429	429	0
0030	0	0	0	0	100	0	0	0	100	0	0	0
0040	0	0	0	0	300	140	350	210	300	140	350	210
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: NPS	0	0	0	0	500	569	778	210	500	569	778	210
Total: 4000	13	0	0	0	500	569	778	210	513	569	778	210

FY 2007 Proposed Budget
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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KT0 Department of Public Works													
5000 PARKING 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	11,277	15,541	15,901	360	-2	0	0	0	0	11,275	15,541	15,901	360
0012	1,134	0	1,070	1,070	0	0	0	0	0	1,134	0	1,070	1,070
0013	392	393	413	20	0	0	0	0	0	392	393	413	20
0014	2,872	2,306	2,940	634	0	0	0	0	0	2,872	2,306	2,940	634
0015	482	380	345	-35	0	0	0	0	0	482	380	345	-35
Subtotal: PS	16,157	18,621	20,669	2,049	-2	0	0	0	0	16,155	18,621	20,669	2,049
0020	628	667	667	0	0	0	0	0	0	628	667	667	0
0040	1,249	1,719	2,537	818	0	0	0	0	0	1,249	1,719	2,537	818
0041	785	1,026	1,246	220	0	0	0	0	0	785	1,026	1,246	220
0070	739	409	546	137	0	0	0	0	0	739	409	546	137
Subtotal: NPS	3,401	3,822	4,997	1,175	0	0	0	0	0	3,401	3,822	4,997	1,175
Total: 5000	19,559	22,443	25,667	3,224	-2	0	0	0	0	19,557	22,443	25,667	3,224

6000 SANITATION 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	20,597	26,890	24,435	-2,455	40	456	629	173	20,637	27,346	25,064	-2,282
0012	4,520	0	4,664	4,664	0	0	0	0	4,520	0	4,664	4,664
0013	825	694	851	157	0	0	0	0	825	694	851	157
0014	5,713	5,093	5,444	352	6	47	144	98	5,719	5,139	5,589	449
0015	2,986	2,121	2,161	40	0	5	1	-4	2,986	2,126	2,162	37
Subtotal: PS	34,640	34,798	37,555	2,757	46	508	775	267	34,686	35,305	38,329	3,024
0020	885	1,259	871	-388	160	181	194	13	1,045	1,440	1,065	-375
0040	5,268	5,065	7,591	2,526	1,731	905	955	51	6,999	5,970	8,546	2,576
0041	12,338	9,994	12,310	2,316	776	1,120	797	-323	13,114	11,114	13,107	1,993
0070	-45	124	271	148	111	190	200	10	67	314	471	158
Subtotal: NPS	18,447	16,442	21,043	4,601	2,778	2,395	2,146	-249	21,225	18,837	23,190	4,352
Total: 6000	53,087	51,240	58,598	7,358	2,824	2,903	2,921	18	55,911	54,143	61,519	7,376
Total Budget	88,869	91,571	105,361	13,790	3,306	3,472	3,754	283	92,175	95,043	109,115	14,072

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

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KT0 Department of Public Works

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	37,391	48,971	46,625	-2,347	0	0	0	0	5,721	6,721	6,260	-461	43,112	55,692	52,885	-2,807
0012	6,000	95	5,985	5,890	0	0	0	0	642	0	860	860	6,643	95	6,845	6,750
0013	1,329	1,208	1,396	189	0	0	0	0	110	46	179	134	1,439	1,253	1,576	322
0014	9,603	8,296	9,493	1,197	0	0	0	0	1,223	1,112	1,108	-4	10,826	9,407	10,601	1,193
0015	3,512	2,570	2,556	-14	0	0	0	0	1,173	1,218	2,076	857	4,686	3,788	4,632	844
Subtotal: PS	57,834	61,140	66,055	4,915	0	0	0	0	8,871	9,096	10,483	1,387	66,705	70,236	76,538	6,302
0020	1,978	2,885	2,503	-382	0	0	0	0	1,709	697	3,170	2,473	3,687	3,582	5,673	2,091
0030	2,163	723	1,725	1,002	0	0	0	0	7,794	8,374	9,375	1,001	9,957	9,097	11,100	2,003
0031	1,359	1,421	1,185	-236	0	0	0	0	0	0	0	0	1,359	1,421	1,185	-236
0032	501	355	303	-52	0	0	0	0	0	0	0	0	501	355	303	-52
0033	211	199	212	14	0	0	0	0	0	0	0	0	211	199	212	14
0034	2,095	2,972	2,915	-57	0	0	0	0	0	0	0	0	2,095	2,972	2,915	-57
0035	193	544	363	-181	0	0	0	0	0	0	0	0	193	544	363	-181
0040	9,312	9,739	16,317	6,578	0	0	0	0	800	835	1,098	263	10,112	10,574	17,415	6,841
0041	14,435	12,986	15,045	2,059	0	0	0	0	985	686	1,365	679	15,421	13,672	16,410	2,738
0070	2,127	2,079	2,491	413	0	0	0	0	716	800	1,406	606	2,842	2,879	3,898	1,019
0091	-33	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0
Subtotal: NPS	34,341	33,903	43,060	9,157	0	0	0	0	12,003	11,391	16,413	5,022	46,344	45,294	59,474	14,179
Total Budget	92,175	95,043	109,115	14,072	0	0	0	0	20,874	20,488	26,896	6,409	113,049	115,530	136,012	20,481

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	960	1,285	1,130	-155	0	0	0	0	85	144	137	-6	1,045	1,429	1,267	-162
0012	123	3	145	142	0	0	0	0	15	0	18	18	138	3	163	160
Total FTEs	1,083	1,288	1,275	-13	0	0	0	0	99	144	155	12	1,182	1,432	1,430	-2

FY 2007 Proposed Budget
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Agency Summary by
Comptroller Source Group

Schedule

41G

KT0 Department of Public Works

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	37,352	48,515	45,996 -2,520	39	456	629 173	37,391	48,971	46,625 -2,347
0012	6,000	95	5,985 5,890	0	0	0 0	6,000	95	5,985 5,890
0013	1,329	1,208	1,396 189	0	0	0 0	1,329	1,208	1,396 189
0014	9,597	8,249	9,348 1,099	6	47	144 98	9,603	8,296	9,493 1,197
0015	3,512	2,565	2,555 -10	0	5	1 -4	3,512	2,570	2,556 -14
Subtotal: PS	57,790	60,632	65,280 4,648	44	508	775 267	57,834	61,140	66,055 4,915
0020	1,718	2,276	1,881 -395	260	610	623 13	1,978	2,885	2,503 -382
0030	2,063	723	1,725 1,002	100	0	0 0	2,163	723	1,725 1,002
0031	1,359	1,421	1,185 -236	0	0	0 0	1,359	1,421	1,185 -236
0032	501	355	303 -52	0	0	0 0	501	355	303 -52
0033	211	199	212 14	0	0	0 0	211	199	212 14
0034	2,095	2,972	2,915 -57	0	0	0 0	2,095	2,972	2,915 -57
0035	193	544	363 -181	0	0	0 0	193	544	363 -181
0040	7,281	8,695	14,957 6,262	2,031	1,045	1,360 315	9,312	9,739	16,317 6,578
0041	13,660	11,866	14,248 2,382	776	1,120	797 -323	14,435	12,986	15,045 2,059
0070	2,016	1,889	2,291 403	111	190	200 10	2,127	2,079	2,491 413
0091	-17	0	0 0	-16	0	0 0	-33	0	0 0
Subtotal: NPS	31,079	30,939	40,080 9,141	3,262	2,964	2,980 16	34,341	33,903	43,060 9,157
Total Budget	88,869	91,571	105,361 13,790	3,306	3,472	3,754 283	92,175	95,043	109,115 14,072

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	959	1,277	1,122 -155	1	8	8 0	960	1,285	1,130 -155
0012	123	3	145 142	0	0	0 0	123	3	145 142
Total FTEs	1,082	1,280	1,267 -13	1	8	8 0	1,083	1,288	1,275 -13

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule
80

KT0 Department of Public Works

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$105,361	1,266.74
Subtotal: Local Fund				\$105,361	1,266.74
Special Purpose Revenue Funds					
	6000		General "o" Type Revenue Sources	\$778	0.00
	6010		Super Can Program	\$24	0.00
	6072		District Recycle Program	\$1,309	1.00
	6564		Lorton Landfill	\$47	1.00
	6591		Clean City Fund	\$1,596	6.00
Subtotal: Special Purpose Revenue Funds				\$3,754	8.00
Subtotal: General Fund				\$109,115	1,274.74
Intra-District Funds					
Intradistrict Funds					
	7073		Dpw Academy Cdl Training	\$25	0.00
	7117		Dpw Drug Testing	\$50	1.00
	7311		Snow Recovery Cost	\$1,410	0.00
	7375		Fleet Services Program	\$22,910	121.00
	7391		Disposal Fees Program	\$450	0.00
	7474		Intra-district	\$947	20.40
	7476		Afo Shared Services	\$1,105	13.00
Subtotal: Intradistrict Funds				\$26,896	155.40
Subtotal: Intra-District Funds				\$26,896	155.40
Total: Gross Funds				\$136,012	1,430.14

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

DEPARTMENT OF TRANSPORTATION	KA0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Subtotal:		9,541	0	0	0	0	0	0	0	0	0
		9,541	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	174	202	363	161	0	363	363	0	0	0
TRAINING & EMPLOYMENT DEVELOPMENT	1015	13	10	10	0	0	10	10	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	8	1	1	0	0	1	1	0	0	0
CONTRACTING AND PROCUREMENT	1020	31	97	237	140	0	237	237	0	0	0
PROPERTY MANAGEMENT	1030	5,447	6,342	7,090	748	0	7,090	7,090	0	0	0
INFORMATION TECHNOLOGY	1040	179	373	386	13	0	386	386	0	0	0
FINANCIAL MANAGEMENT	1050	54	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	110	154	244	90	0	244	244	0	0	0
LEGAL	1060	172	114	469	355	0	469	469	0	0	0
FLEET MANAGEMENT	1070	31	20	20	0	0	20	20	0	0	0
COMMUNICATIONS	1080	114	127	199	71	0	199	199	0	0	0
CUSTOMER SERVICE	1085	123	78	142	64	0	142	142	0	0	0
PERFORMANCE MANAGEMENT	1090	1,196	1,169	1,088	-80	0	1,088	1,088	0	0	0
Subtotal: AGENCY MANAGEMENT		7,654	8,687	10,249	1,563	0	10,249	10,249	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	243	394	858	464	0	858	858	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		243	394	858	464	0	858	858	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	0	0	0	0	0	0	0	0	0

FY 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

DEPARTMENT OF TRANSPORTATION	KA0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
INFRA DEVELOPMENT AND MAINT	IN00										
PROJECT DEVELOPMENT & MANAGEMENT	PROJ	1,300	6,242	6,099	-144	0	1,965	1,965	4,134	0	0
PREVENTIVE & ROUTINE ROADWAY MAINTEN	PRRM	378	532	430	-102	0	430	430	0	0	0
SNOW	SNOW	0	11	5,195	5,184	0	5,188	5,188	0	0	7
TREES	TREE	186	274	1,090	816	0	0	0	390	700	0
Subtotal: INFRA DEVELOPMENT AND MAINT		1,864	7,058	12,813	5,754	0	7,582	7,582	4,524	700	7
TRANSPORTATION OPERATIONS	TR00										
ALTERNATIVE TRANSPORTATION	ALTT	1,314	3,723	2,860	-863	0	881	881	1,751	0	228
TRAFFIC FLOW	TFLM	786	0	0	0	0	0	0	0	0	0
TRAFFIC FLOW	TFLO	2,220	7,007	7,982	975	0	7,982	7,982	0	0	0
TRANSPORTATION SAFETY	TSFY	16,348	13,126	7,538	-5,589	0	6,299	6,299	1,239	0	0
Subtotal: TRANSPORTATION OPERATIONS		20,669	23,856	18,380	-5,476	0	15,162	15,162	2,990	0	228
Total: Department of Transportation		39,970	39,995	42,300	2,305	0	33,852	33,852	7,514	700	235

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

KAO Department of Transportation

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	99	0	0	0	0	0	0	0	0	0	0	0	99	0	0
Subtotal: PS	99	0	0	0	0	0	0	0	0	0	0	0	99	0	0
0020	0	0	0	0	0	0	0	0	0	51	0	0	51	0	0
0040	0	0	0	0	0	0	0	0	0	214	0	0	214	0	0
0041	-88	0	0	8,784	0	0	0	0	0	0	0	0	8,696	0	0
0070	38	0	0	0	0	0	0	0	0	442	0	0	481	0	0
Subtotal: NPS	-50	0	0	8,784	0	0	0	0	0	707	0	0	9,442	0	0
Total	49	0	0	8,784	0	0	0	0	0	707	0	0	9,541	0	0

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	1,468	1,538	2,283	745	0	0	0	0	0	0	0	0	1,456	1,538	2,283
0012	63	0	0	0	0	0	0	0	0	-2	0	0	61	0	0
0013	114	53	53	0	0	0	0	0	0	0	0	0	114	53	53
0014	296	283	380	97	0	0	0	0	0	0	0	0	296	283	380
0015	5	3	20	17	0	0	0	0	0	0	0	0	5	3	20
Subtotal: PS	1,947	1,877	2,735	859	0	0	0	0	0	-15	0	0	1,933	1,877	2,735
0020	34	37	32	-5	0	0	0	0	0	0	0	0	34	37	32
0030	1,388	1,095	1,558	463	0	0	0	0	0	0	0	0	1,388	1,095	1,558
0031	854	1,183	860	-323	0	0	0	0	0	0	0	0	854	1,183	860
0032	1,469	1,793	2,592	798	0	0	0	0	0	0	0	0	1,469	1,793	2,592
0033	218	245	245	1	0	0	0	0	0	0	0	0	218	245	245
0034	1,160	1,241	1,172	-69	0	0	0	0	0	0	0	0	1,160	1,241	1,172
0035	226	681	519	-162	0	0	0	0	0	0	0	0	226	681	519
0040	106	169	169	0	0	0	0	0	0	0	0	0	106	169	169
0041	217	282	282	0	0	0	0	0	0	0	0	0	217	282	282
0070	50	85	85	0	0	0	0	0	0	0	0	0	50	85	85
Subtotal: NPS	5,721	6,810	7,514	704	0	0	0	0	0	0	0	0	5,721	6,810	7,514
Total	7,668	8,687	10,249	1,563	0	0	0	0	0	-15	0	0	7,654	8,687	10,249

FY 2007 Proposed Budget
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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

KA0 Department of Transportation															
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	209	321	716	0	0	0	0	0	0	0	0	0	209	321	716
0013	0	2	5	0	0	0	0	0	0	0	0	0	0	2	5
0014	35	61	122	0	0	0	0	0	0	0	0	0	35	61	122
0015	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5
Subtotal: PS	243	384	848	0	0	0	0	0	0	0	0	0	243	384	848
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0041	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0070	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Total 100F	243	394	858	0	0	0	0	0	0	0	0	0	243	394	858
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	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	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)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

KA0 Department of Transportation		(Dollars in thousands)															
IN00 INFRA DEVELOPMENT AND MAINT		General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
Comptroller Source Group		FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	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		654	1,057	1,034	-22	-57	0	0	0	11	0	0	0	22	0
0012		2	36	121	85	0	0	0	0	3	0	0	0	0	0	0	0
0013		19	38	26	-12	0	0	0	0	0	0	0	0	-1	0	0	0
0014		141	190	202	11	0	0	0	0	0	0	0	0	1	0	0	0
0015		24	110	64	-47	0	0	0	0	0	0	0	0	-8	0	0	0
Subtotal: PS		840	1,431	1,446	16	-57	0	0	0	14	0	0	0	15	0	0	0
0020		72	145	127	-18	0	0	0	0	0	0	0	0	0	0	0	0
0040		364	514	473	-42	0	20	0	-20	0	0	0	0	0	0	0	0
0041		298	478	5,384	4,906	176	4,388	4,524	136	54	0	700	700	61	7	7	0
0070		28	76	152	76	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: MPS		762	1,213	6,136	4,922	176	4,408	4,524	116	54	0	700	700	61	7	7	0
Total IN00		1,602	2,644	7,582	4,938	119	4,408	4,524	116	68	0	700	700	75	7	7	0
TR00 TRANSPORTATION OPERATIONS		General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
Comptroller Source Group		FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	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	2,562	3,055	2,311	-744	91	57	57	0	0	0	0	0	141	131	143
0012		45	240	67	-173	0	0	0	0	0	0	0	0	0	0	0	0
0013		81	117	40	-77	0	0	0	0	0	0	0	0	0	5	5	0
0014		459	650	348	-302	0	10	10	0	0	0	0	0	28	25	24	-1
0015		114	212	277	65	5	0	0	0	0	0	0	0	7	1	1	0
Subtotal: PS		3,262	4,273	3,043	-1,230	96	67	67	0	0	0	0	0	177	162	173	11
0020		841	1,112	889	-223	39	125	125	0	0	0	0	0	5	15	20	5
0030		3,921	3,225	6,027	2,802	0	0	0	0	0	0	0	0	0	0	0	0
0040		288	574	416	-158	49	90	75	-15	0	0	0	0	32	30	20	-10
0041		9,723	9,202	4,440	-4,762	1,026	932	685	-247	0	0	0	0	-27	0	0	0
0050		0	0	0	0	995	2,430	600	-1,830	0	0	0	0	0	0	0	0
0070		170	305	346	42	71	1,313	1,438	125	0	0	0	0	0	0	15	15
Subtotal: MPS		14,943	14,418	12,119	-2,299	2,180	4,890	2,923	-1,967	0	0	0	0	10	45	55	10
Total TR00		18,205	18,692	15,162	-3,529	2,276	4,958	2,990	-1,967	0	0	0	0	187	207	228	21

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

(Dollars in thousands)

**Program Summary by
Comptroller Source Group**

Schedule

40-PBB

KA0 Department of Transportation																				
Total Budget	27,768	30,416	33,852	3,435	11,179	9,365	7,514	-1,851	68	0	700	700	955	214	235	21	39,970	39,995	42,300	2,305

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KA0 Department of Transportation

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	99	0	0	99	0	0	0
Subtotal: PS	0	0	0	99	0	0	99	0	0	0
0020	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	-88	0	0	-88	0	0	0
0070	0	0	0	38	0	0	38	0	0	0
Subtotal: NPS	0	0	0	-50	0	0	-50	0	0	0
Total:	0	0	0	49	0	0	49	0	0	0

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	1,468	0	0	0	1,538	2,283	1,468	1,538	2,283	745
0012	65	0	0	-2	0	0	63	0	0	0
0013	114	0	0	0	53	53	114	53	53	0
0014	296	0	0	0	283	380	296	283	380	97
0015	5	0	0	0	3	20	5	3	20	17
Subtotal: PS	1,949	0	0	-2	1,877	2,735	1,947	1,877	2,735	859
0020	34	0	0	0	37	32	34	37	32	-5
0030	1,388	0	0	0	1,095	1,558	1,388	1,095	1,558	463
0031	854	0	0	0	1,183	860	854	1,183	860	-323
0032	1,469	0	0	0	1,793	2,592	1,469	1,793	2,592	798
0033	218	0	0	0	245	245	218	245	245	1
0034	1,160	0	0	0	1,241	1,172	1,160	1,241	1,172	-69
0035	226	0	0	0	681	519	226	681	519	-162
0040	106	0	0	0	169	169	106	169	169	0
0041	217	0	0	0	282	282	217	282	282	0
0070	50	0	0	0	85	85	50	85	85	0
Subtotal: NPS	5,721	0	0	0	6,810	7,514	5,721	6,810	7,514	704
Total: 1000	7,670	0	0	-2	8,687	10,249	7,668	8,687	10,249	1,563

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KA0 Department of Transportation												
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	209	0	0	0	0	321	716	395	209	321	716	395
0013	0	0	0	0	0	2	5	3	0	2	5	3
0014	35	0	0	0	0	61	122	61	35	61	122	61
0015	0	0	0	0	0	0	5	5	0	0	5	5
Subtotal: PS	243	0	0	0	0	384	848	464	243	384	848	464
0020	0	0	0	0	0	5	5	0	0	5	5	0
0041	0	0	0	0	0	2	2	0	0	2	2	0
0070	0	0	0	0	0	3	3	0	0	3	3	0
Subtotal: NPS	0	0	0	0	0	10	10	0	0	10	10	0
Total: 100F	243	0	0	0	0	394	858	464	243	394	858	464

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
0013	-1	0	0	0	0	0	0	0	-1	0	0	0
0015	1	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	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

KA0 Department of Transportation												
IN00 INFRA DEVELOPMENT AND MAINT												
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	682	0	0	0	-29	1,057	1,034	-22	654	1,057	1,034	-22
0012	2	0	0	0	0	36	121	85	2	36	121	85
0013	19	0	0	0	0	38	26	-12	19	38	26	-12
0014	133	0	0	0	8	190	202	11	141	190	202	11
0015	24	0	0	0	0	110	64	-47	24	110	64	-47
Subtotal: PS	861	0	0	0	-21	1,431	1,446	16	840	1,431	1,446	16
0020	72	0	0	0	0	145	127	-18	72	145	127	-18
0040	364	0	0	0	0	514	473	-42	364	514	473	-42
0041	200	0	0	0	98	478	5,384	4,906	298	478	5,384	4,906
0070	28	0	0	0	0	76	152	76	28	76	152	76
Subtotal: NPS	664	0	0	0	98	1,213	6,136	4,922	762	1,213	6,136	4,922
Total: IN00	1,525	0	0	0	77	2,644	7,582	4,938	1,602	2,644	7,582	4,938

TR00 TRANSPORTATION 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	2,332	0	0	0	231	3,055	2,311	-744	2,562	3,055	2,311	-744
0012	45	0	0	0	0	240	67	-173	45	240	67	-173
0013	79	0	0	0	2	117	40	-77	81	117	40	-77
0014	403	0	0	0	57	650	348	-302	459	650	348	-302
0015	79	0	0	0	35	212	277	65	114	212	277	65
Subtotal: PS	2,937	0	0	0	325	4,273	3,043	-1,230	3,262	4,273	3,043	-1,230
0020	841	0	0	0	0	1,112	889	-223	841	1,112	889	-223
0030	3,592	0	0	0	330	3,225	6,027	2,802	3,921	3,225	6,027	2,802
0040	288	0	0	0	0	574	416	-158	288	574	416	-158
0041	9,723	0	0	0	0	9,202	4,440	-4,762	9,723	9,202	4,440	-4,762
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	170	0	0	0	0	305	346	42	170	305	346	42
Subtotal: NPS	14,613	0	0	0	330	14,418	12,119	-2,299	14,943	14,418	12,119	-2,299
Total: TR00	17,550	0	0	0	655	18,692	15,162	-3,529	18,205	18,692	15,162	-3,529
Total Budget	26,989	0	0	0	779	30,416	33,852	3,435	27,768	30,416	33,852	3,435

FY 2007 Proposed Budget for the District of Columbia Government (Dollars in thousands) Schedule **41**
Agency Summary by Comptroller Source Group

KA0 Department of Transportation

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	4,991	5,970	6,344	374	34	57	57	0	11	0	0	0	152	131	143	12	5,188	6,158	6,544	386
0012	111	276	188	-88	0	0	0	0	3	0	0	0	-2	0	0	0	111	276	188	-88
0013	214	211	124	-86	0	0	0	0	0	0	0	0	-1	5	5	0	213	215	129	-86
0014	931	1,183	1,051	-132	0	10	10	0	0	0	0	0	29	25	24	-1	959	1,219	1,086	-133
0015	145	325	366	40	5	0	0	0	0	0	0	0	0	1	1	0	150	326	367	40
Subtotal: PS	6,392	7,965	8,073	108	39	67	67	0	14	0	0	0	177	162	173	11	6,622	8,194	8,313	119
0020	947	1,299	1,053	-246	39	125	125	0	0	0	0	0	56	15	20	5	1,042	1,439	1,198	-241
0030	5,309	4,320	7,585	3,266	0	0	0	0	0	0	0	0	0	0	0	0	5,309	4,320	7,585	3,266
0031	854	1,183	860	-323	0	0	0	0	0	0	0	0	0	0	0	0	854	1,183	860	-323
0032	1,469	1,793	2,592	798	0	0	0	0	0	0	0	0	0	0	0	0	1,469	1,793	2,592	798
0033	218	245	245	1	0	0	0	0	0	0	0	0	0	0	0	0	218	245	245	1
0034	1,160	1,241	1,172	-69	0	0	0	0	0	0	0	0	0	0	0	0	1,160	1,241	1,172	-69
0035	226	681	519	-162	0	0	0	0	0	0	0	0	0	0	0	0	226	681	519	-162
0040	758	1,258	1,058	-200	49	110	75	-35	0	0	0	0	247	30	20	-10	1,054	1,397	1,153	-245
0041	10,150	9,963	10,108	145	9,986	5,320	5,209	-111	54	0	700	700	34	7	7	0	20,223	15,290	16,024	734
0050	0	0	0	0	995	2,430	600	-1,830	0	0	0	0	0	0	0	0	995	2,430	600	-1,830
0070	286	469	586	117	71	1,313	1,438	125	0	0	0	0	442	0	15	15	799	1,782	2,039	257
Subtotal: NPS	21,376	22,451	25,778	3,327	11,141	9,298	7,447	-1,851	54	0	700	700	778	52	62	10	33,349	31,801	33,987	2,186
Total Budget	27,768	30,416	33,852	3,435	11,179	9,365	7,514	-1,851	68	0	700	700	955	214	235	21	39,970	39,995	42,300	2,305

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	84	100	97	-3	0	1	1	0	0	0	0	0	4	3	3	0	88	104	101	-3
0012	6	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	6	0	3	3
Total FTEs	90	100	100	0	0	1	1	0	0	0	0	0	4	3	3	0	94	104	104	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

KA0 Department of Transportation

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	4,691	0	0	301	5,970	6,344	4,991	5,970	6,344	374
0012	112	0	0	-2	276	188	111	276	188	-88
0013	211	0	0	2	211	124	214	211	124	-86
0014	866	0	0	65	1,183	1,051	931	1,183	1,051	-132
0015	110	0	0	35	325	366	145	325	366	40
Subtotal: PS	5,991	0	0	401	7,965	8,073	6,392	7,965	8,073	108
0020	947	0	0	0	1,299	1,053	947	1,299	1,053	-246
0030	4,980	0	0	330	4,320	7,585	5,309	4,320	7,585	3,266
0031	854	0	0	0	1,183	860	854	1,183	860	-323
0032	1,469	0	0	0	1,793	2,592	1,469	1,793	2,592	798
0033	218	0	0	0	245	245	218	245	245	1
0034	1,160	0	0	0	1,241	1,172	1,160	1,241	1,172	-69
0035	226	0	0	0	681	519	226	681	519	-162
0040	758	0	0	0	1,258	1,058	758	1,258	1,058	-200
0041	10,140	0	0	10	9,963	10,108	10,150	9,963	10,108	145
0050	0	0	0	0	0	0	0	0	0	0
0070	247	0	0	38	469	586	286	469	586	117
Subtotal: NPS	20,998	0	0	378	22,451	25,778	21,376	22,451	25,778	3,327
Total Budget	26,989	0	0	779	30,416	33,852	27,768	30,416	33,852	3,435

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	77	0	0	7	100	97	84	100	97	-3
0012	6	0	0	0	0	3	6	0	3	3
Total FTEs	83	0	0	7	100	100	90	100	100	0

**FY 2007 Proposed Budget
for the District of Columbia Government**
KA0 Department of Transportation

(Dollars in thousands)

**Agency Summary
by Revenue Source**

Schedule
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Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
	6000		General "o" Type Revenue Sources		0.00
	6261		Reimbursable Street Repairs	\$84	5.00
	6425		Fed Transit Authority Grant Match	\$235	0.00
	6452		Child Safety Seat Program	\$72	0.00
	6462		Restoration Of Public Space Projects	\$21	3.00
	6555		Mall Tunnel Lighting	\$224	0.00
	6634		Citizen St Light & Traffic Control Proj	\$283	0.00
	6900		Ddot Operating Fund	\$55	0.00
				\$32,877	92.25
Subtotal: Special Purpose Revenue Funds				\$33,852	100.25
Subtotal: General Fund				\$33,852	100.25
Federal Resources					
Federal Grant Fund					
	GILL06		United We Ride Grants	\$35	0.00
	ITCUS1		Rehab Columbus Cir Intermodal Transp Ctr	\$4,134	0.00
	NHTSA1		Nat Highway Transport Safety Admin Fy00	\$1,278	0.50
	PLANING		Metropolitan Planning	\$606	0.00
	TRANSP		Fta-fy04-transp Elderly And Disabled	\$1,071	0.25
	UTREE1		Fy01 Urban And Community Forestry	\$390	0.00
Subtotal: Federal Grant Fund				\$7,514	0.75
Subtotal: Federal Resources				\$7,514	0.75

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

KA0 Department of Transportation

Agency Summary
by Revenue Source

Schedule
80

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Private Funds					
Private Grant Fund					
		WASAA_		\$700	0.00
Subtotal: Private Grant Fund				\$700	0.00
Subtotal: Private Funds				\$700	0.00
Intra-District Funds					
Intradistrict Funds					
		7000	General "I" Type Revenue Sources	\$7	0.00
		7391	Disposal Fees Program	\$228	3.00
Subtotal: Intradistrict Funds				\$235	3.00
Subtotal: Intra-District Funds				\$235	3.00
Total: Gross Funds				\$42,300	104.00

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

DEPARTMENT OF MOTOR VEHICLES	KV0 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 MANAGEMENT	1000										
PERSONNEL	1010	132	151	126	-25	86	40	126	0	0	0
TRAINING	1015	48	255	323	67	259	64	323	0	0	0
PROPERTY MANAGEMENT	1030	5,589	5,367	4,212	-1,154	3,216	997	4,212	0	0	0
FINANCIAL SERVICES	1050	34	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	115	214	48	-166	0	48	48	0	0	0
FLEET MANAGEMENT	1070	3	5	14	9	14	0	14	0	0	0
LANGUAGE ACCESS ACT	1087	0	0	50	50	50	0	50	0	0	0
PERFORMANCE MANAGEMENT	1090	3,816	1,484	2,967	1,482	2,603	364	2,967	0	0	0
Subtotal: AGENCY MANAGEMENT		9,736	7,476	7,740	264	6,227	1,512	7,740	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	174	253	227	-25	227	0	227	0	0	0
ACCOUNTING OPERATIONS	120F	27	279	0	-279	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		202	532	227	-305	227	0	227	0	0	0
ADJUDICATION SERVICES PROGRAM	2000										
HEARINGS	2010	2,341	2,715	2,023	-692	2,023	0	2,023	0	0	0
HEARING SUPPORT	2020	1,662	1,961	1,991	30	1,991	0	1,991	0	0	0
TICKET PROCESSING	2030	8,631	9,660	9,695	34	9,695	0	9,695	0	0	0
Subtotal: ADJUDICATION SERVICES PROGRAM		12,634	14,337	13,709	-628	13,709	0	13,709	0	0	0
VEHICLE SERVICES PROGRAM	3000										
INSPECTIONS	3010	5,363	7,380	5,970	-1,410	0	5,970	5,970	0	0	0
REGISTRATIONS	3020	1,360	2,200	1,850	-350	1,526	324	1,850	0	0	0
Subtotal: VEHICLE SERVICES PROGRAM		6,723	9,580	7,820	-1,760	1,526	6,294	7,820	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	KV0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
DEPARTMENT OF MOTOR VEHICLES											
DRIVER SERVICES PROGRAM											
LICENSING	4000	2,354	3,433	2,871	-562	2,871	0	2,871	0	0	0
DRIVER SUPPORT SERVICES	4010	1,407	1,761	1,638	-123	1,638	0	1,638	0	0	0
DRIVERS EDUCATION	4020	550	599	400	-199	0	400	400	0	0	0
DRIVERS EDUCATION	4030										
Subtotal:	DRIVER SERVICES PROGRAM	4,311	5,793	4,909	-884	4,509	400	4,909	0	0	0
BUSINESS SERVICES PROGRAM											
INTERNATIONAL REGISTRATION PROGRAM	5000	314	1,108	1,532	423	0	1,532	1,532	0	0	0
COMMERCIAL DRIVER'S LICENSE	5010	109	143	207	64	0	207	207	0	0	0
BUSINESS SERVICES	5020	1,009	1,372	1,271	-101	1,271	0	1,271	0	0	0
Subtotal:	BUSINESS SERVICES PROGRAM	1,432	2,623	3,010	387	1,271	1,739	3,010	0	0	0
CUSTOMER CONTACT SERVICES PROGRAM											
COMMUNICATIONS	6000	255	269	226	-43	164	62	226	0	0	0
CUSTOMER SERVICE	1080	523	0	0	0	0	0	0	0	0	0
CUSTOMER CONTACT SERVICES PROGRAM	1085	111	1,132	169	-963	133	36	169	0	0	0
Subtotal:	CUSTOMER CONTACT SERVICES PROGRAM	890	1,401	395	-1,006	297	98	395	0	0	0
SERVICE INTEGRITY PROGRAM											
RISK MANAGEMENT	7000	8	8	20	12	20	0	20	0	0	0
INTEGRITY	1055	136	297	377	80	271	106	377	0	0	0
Subtotal:	SERVICE INTEGRITY PROGRAM	144	305	397	92	291	106	397	0	0	0
TECHNOLOGY SERVICES PROGRAM											
INFORMATION TECHNOLOGY	8000	1,034	3,429	3,659	230	3,563	96	3,659	0	0	0
DRIVER AND VEHICLE SYSTEMS	1040	680	931	908	-23	880	29	908	0	0	0
TICKET INFORMATION SYSTEMS	8010	10	124	157	33	157	0	157	0	0	0
Subtotal:	TECHNOLOGY SERVICES PROGRAM	1,724	4,484	4,725	241	4,600	125	4,725	0	0	0
Total:	Department of Motor Vehicles	37,796	46,530	42,931	-3,599	32,658	10,273	42,931	0	0	0

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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

KV0 Department of Motor Vehicles

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	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000 AGENCY MANAGEMENT																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	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	978	1,118	1,173	55	0	0	0	0	0	0	0	0	0	0	0	0	978	1,118	1,173	55
0012	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0013	18	248	0	-248	0	0	0	0	0	0	0	0	0	0	0	0	18	248	0	-248
0014	203	253	217	-36	0	0	0	0	0	0	0	0	0	0	0	0	203	253	217	-36
0015	18	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	18	47	47	0
Subtotal: PS	1,303	1,667	1,437	-229	0	0	0	0	0	0	0	0	0	0	0	0	1,303	1,667	1,437	-229
0020	24	43	191	148	0	0	0	0	0	0	0	0	0	0	0	0	24	43	191	148
0030	366	966	533	-434	0	0	0	0	0	0	0	0	0	0	0	0	366	966	533	-434
0031	844	678	582	-96	0	0	0	0	0	0	0	0	0	0	0	0	844	678	582	-96
0032	2,935	1,590	561	-1,029	0	0	0	0	0	0	0	0	0	0	0	0	2,935	1,590	561	-1,029
0033	111	204	160	-44	0	0	0	0	0	0	0	0	0	0	0	0	111	204	160	-44
0034	1,630	1,678	1,952	274	0	0	0	0	0	0	0	0	0	0	0	0	1,630	1,678	1,952	274
0035	-257	251	426	175	0	0	0	0	0	0	0	0	0	0	0	0	-257	251	426	175
0040	165	167	1,038	871	0	0	0	0	0	0	0	0	0	0	0	0	165	167	1,038	871
0041	2,488	73	744	671	0	0	0	0	0	0	0	0	0	0	0	0	2,488	73	744	671
0070	128	159	118	-42	0	0	0	0	0	0	0	0	0	0	0	0	128	159	118	-42
Subtotal: NPS	8,433	5,809	6,302	493	0	0	0	0	0	0	0	0	0	0	0	0	8,433	5,809	6,302	493
Total 1000	9,736	7,476	7,740	264	0	0	0	0	0	0	0	0	0	0	0	0	9,736	7,476	7,740	264

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

KV0 Department of Motor Vehicles															
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	172	410	189 -220	0	0	0	0	0	0	0	0	0	172	410	189 -220
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0
0014	29	79	35 -44	0	0	0	0	0	0	0	0	0	29	79	35 -44
Subtotal: PS	202	488	224 -264	0	0	0	0	0	0	0	0	0	202	488	224 -264
0020	0	1	0 -1	0	0	0	0	0	0	0	0	0	0	1	0 -1
0040	0	3	1 -3	0	0	0	0	0	0	0	0	0	0	3	1 -3
0041	0	14	2 -12	0	0	0	0	0	0	0	0	0	0	14	2 -12
0070	0	25	0 -25	0	0	0	0	0	0	0	0	0	0	25	0 -25
Subtotal: NPS	0	44	3 -41	0	0	0	0	0	0	0	0	0	0	44	3 -41
Total 100F	202	532	227 -305	0	0	0	0	0	0	0	0	0	202	532	227 -305
2000 ADJUDICATION 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	2,575	3,267	3,318 51	0	0	0	0	0	0	0	0	0	2,575	3,267	3,318 51
0012	282	0	0	0	0	0	0	0	0	0	0	0	282	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	557	604	617 12	0	0	0	0	0	0	0	0	0	557	604	617 12
0015	48	71	71 0	0	0	0	0	0	0	0	0	0	48	71	71 0
Subtotal: PS	3,463	3,942	4,006 64	0	0	0	0	0	0	0	0	0	3,463	3,942	4,006 64
0020	21	33	0 -33	0	0	0	0	0	0	0	0	0	21	33	0 -33
0040	182	325	32 -294	0	0	0	0	0	0	0	0	0	182	325	32 -294
0041	8,951	10,035	9,672 -363	0	0	0	0	0	0	0	0	0	8,951	10,035	9,672 -363
0070	17	2	0 -2	0	0	0	0	0	0	0	0	0	17	2	0 -2
Subtotal: NPS	9,171	10,395	9,704 -691	0	0	0	0	0	0	0	0	0	9,171	10,395	9,704 -691
Total 2000	12,634	14,337	13,709 -628	0	0	0	0	0	0	0	0	0	12,634	14,337	13,709 -628

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

KV0 Department of Motor Vehicles																
3000 VEHICLE 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
0011	2,702	4,530	3,998	-532	0	0	0	0	0	0	0	0	0	4,666	3,998	-669
0012	364	0	0	0	0	0	0	0	0	0	0	0	364	0	0	0
0013	16	50	55	6	0	0	0	0	0	0	0	0	16	50	55	6
0014	716	839	750	-89	0	0	0	0	0	25	0	-25	716	864	750	-115
0015	195	248	268	20	0	0	0	0	0	0	0	0	195	248	268	20
Subtotal: PS	3,993	5,667	5,071	-596	0	0	0	0	0	162	0	-162	3,993	5,828	5,071	-757
0020	210	765	599	-166	0	0	0	0	0	0	0	0	210	765	599	-166
0040	1,021	1,290	1,154	-137	0	0	0	0	0	0	0	0	1,021	1,290	1,154	-137
0041	1,374	1,322	659	-663	0	0	0	0	0	0	0	0	1,374	1,322	659	-663
0070	126	374	337	-37	0	0	0	0	0	0	0	0	126	374	337	-37
Subtotal: NPS	2,730	3,752	2,749	-1,003	0	0	0	0	0	0	0	0	2,730	3,752	2,749	-1,003
Total 3000	6,723	9,419	7,820	-1,599	0	0	0	0	0	162	0	-162	6,723	9,580	7,820	-1,760
4000 DRIVER 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
0011	2,259	3,597	3,545	-52	0	0	0	0	0	0	0	0	2,259	3,597	3,545	-52
0012	407	0	0	0	0	0	0	0	0	0	0	0	407	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	532	667	656	-11	0	0	0	0	0	0	0	0	532	667	656	-11
0015	71	71	71	0	0	0	0	0	0	0	0	0	71	71	71	0
Subtotal: PS	3,281	4,335	4,272	-63	0	0	0	0	0	0	0	0	3,281	4,335	4,272	-63
0020	63	118	5	-113	0	0	0	0	0	0	0	0	63	118	5	-113
0040	105	288	54	-234	0	0	0	0	0	0	0	0	105	288	54	-234
0041	853	693	578	-114	0	0	0	0	0	0	0	0	853	693	578	-114
0070	9	360	0	-360	0	0	0	0	0	0	0	0	9	360	0	-360
Subtotal: NPS	1,030	1,458	637	-821	0	0	0	0	0	0	0	0	1,030	1,458	637	-821
Total 4000	4,311	5,793	4,909	-884	0	0	0	0	0	0	0	0	4,311	5,793	4,909	-884

FY 2007 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40-PBB

KV0 Department of Motor Vehicles																
5000 BUSINESS 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
0011	701	1,139	1,179	40	0	0	0	0	0	0	0	0	701	1,139	1,179	40
0012	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	155	211	218	7	0	0	0	0	0	0	0	0	155	211	218	7
0015	21	82	77	-5	0	0	0	0	0	0	0	0	21	82	77	-5
Subtotal: PS	960	1,432	1,474	43	0	0	0	0	0	0	0	0	960	1,432	1,474	43
0020	23	23	5	-18	0	0	0	0	0	0	0	0	23	23	5	-18
0040	164	587	660	73	0	0	0	0	0	0	0	0	164	587	660	73
0041	282	582	870	289	0	0	0	0	0	0	0	0	282	582	870	289
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	472	1,192	1,536	344	0	0	0	0	0	0	0	0	472	1,192	1,536	344
Total 5000	1,432	2,623	3,010	387	0	0	0	0	0	0	0	0	1,432	2,623	3,010	387
6000 CUSTOMER CONTACT 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
0011	564	1,068	247	-821	0	0	0	0	0	0	0	0	564	1,068	247	-821
0012	78	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	122	198	46	-153	0	0	0	0	0	0	0	0	122	198	46	-153
0015	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: PS	782	1,267	293	-974	0	0	0	0	0	0	0	0	782	1,267	293	-974
0020	2	11	0	-11	0	0	0	0	0	0	0	0	2	11	0	-11
0040	43	46	25	-21	0	0	0	0	0	0	0	0	43	46	25	-21
0041	63	73	73	0	0	0	0	0	0	0	0	0	63	73	73	0
0070	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	108	134	102	-32	0	0	0	0	0	0	0	0	108	134	102	-32
Total 6000	890	1,401	395	-1,006	0	0	0	0	0	0	0	0	890	1,401	395	-1,006

FY 2007 Proposed Budget
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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

KV0 Department of Motor Vehicles																
7000 SERVICE INTEGRITY 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	70	212	220	7	0	0	0	0	0	0	0	0	0	212	220	7
0014	9	39	41	1	0	0	0	0	0	0	0	0	9	39	41	1
Subtotal: PS	80	252	260	9	0	0	0	0	0	0	0	0	80	252	260	9
0020	1	6	5	-1	0	0	0	0	0	0	0	0	1	6	5	-1
0040	21	20	20	0	0	0	0	0	0	0	0	0	21	20	20	0
0041	33	25	110	85	0	0	0	0	0	0	0	0	33	25	110	85
0070	9	2	2	0	0	0	0	0	0	0	0	0	9	2	2	0
Subtotal: NPS	64	53	137	83	0	0	0	0	0	0	0	0	64	53	137	83
Total 7000	144	305	397	92	0	0	0	0	0	0	0	0	144	305	397	92

8000 TECHNOLOGY 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
0011	292	564	1,741	1,177	0	0	0	0	0	0	0	0	292	564	1,741	1,177
0012	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	55	104	304	199	0	0	0	0	0	0	0	0	55	104	304	199
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	363	668	2,045	1,376	0	0	0	0	0	0	0	0	363	668	2,045	1,376
0020	0	5	30	25	0	0	0	0	0	0	0	0	0	5	30	25
0040	81	306	333	27	0	0	0	0	0	0	0	0	81	306	333	27
0041	1,281	3,461	2,248	-1,214	0	0	0	0	0	0	0	0	1,281	3,461	2,248	-1,214
0070	0	43	69	26	0	0	0	0	0	0	0	0	0	43	69	26
Subtotal: NPS	1,361	3,815	2,680	-1,135	0	0	0	0	0	0	0	0	1,361	3,815	2,680	-1,135
Total 8000	1,724	4,484	4,725	241	0	0	0	0	0	0	0	0	1,724	4,484	4,725	241
Total Budget	37,796	46,369	42,931	-3,438	0	0	0	0	0	162	0	-162	37,796	46,530	42,931	-3,599

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KV0 Department of Motor Vehicles

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
Subtotal: PS	0	0	0	0	0	0	0	0	0
0041	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

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	820	570	799	229	158	548	374	-174	978	1,118	1,173	55
0012	86	0	0	0	0	0	0	0	86	0	0	0
0013	18	248	0	-248	0	0	0	0	18	248	0	-248
0014	169	151	148	-4	34	101	69	-32	203	253	217	-36
0015	18	47	47	0	0	0	0	0	18	47	47	0
Subtotal: PS	1,111	1,017	994	-23	192	650	443	-207	1,303	1,667	1,437	-229
0020	24	43	119	76	0	0	72	72	24	43	191	148
0030	248	383	335	-48	118	583	198	-385	366	966	533	-434
0031	744	478	300	-178	100	200	282	82	844	678	582	-96
0032	2,935	1,215	561	-655	0	374	0	-374	2,935	1,590	561	-1,029
0033	61	204	160	-44	50	0	0	0	111	204	160	-44
0034	1,630	1,211	1,435	223	0	466	517	51	1,630	1,678	1,952	274
0035	-257	251	426	175	0	0	0	0	-257	251	426	175
0040	165	167	1,038	871	0	0	0	0	165	167	1,038	871
0041	2,617	73	744	671	-129	0	0	0	2,488	73	744	671
0070	128	159	118	-42	0	0	0	0	128	159	118	-42
Subtotal: NPS	8,293	4,186	5,233	1,048	139	1,624	1,069	-555	8,433	5,809	6,302	493
Total: 1000	9,405	5,202	6,227	1,025	331	2,273	1,512	-761	9,736	7,476	7,740	264

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KV0 Department of Motor Vehicles												
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	120	135	189	54	53	275	0	-275	172	410	189	-220
0013	1	0	0	0	0	0	0	0	1	0	0	0
0014	25	25	35	10	4	54	0	-54	29	79	35	-44
Subtotal: PS	145	160	224	64	57	328	0	-328	202	488	224	-264
0020	0	1	0	-1	0	0	0	0	0	1	0	-1
0040	0	3	1	-3	0	0	0	0	0	3	1	-3
0041	0	2	2	0	0	12	0	-12	0	14	2	-12
0070	0	0	0	0	0	25	0	-25	0	25	0	-25
Subtotal: NPS	0	7	3	-4	0	37	0	-37	0	44	3	-41
Total: 100F	145	167	227	61	57	365	0	-365	202	532	227	-305
2000 ADJUDICATION SERVICES 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	2,575	2,713	3,318	605	0	554	0	-554	2,575	3,267	3,318	51
0012	282	0	0	0	0	0	0	0	282	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	557	499	617	118	0	106	0	-106	557	604	617	12
0015	48	71	71	0	0	0	0	0	48	71	71	0
Subtotal: PS	3,463	3,282	4,006	724	0	660	0	-660	3,463	3,942	4,006	64
0020	21	33	0	-33	0	0	0	0	21	33	0	-33
0040	182	325	32	-294	0	0	0	0	182	325	32	-294
0041	8,951	10,035	9,672	-363	0	0	0	0	8,951	10,035	9,672	-363
0070	17	2	0	-2	0	0	0	0	17	2	0	-2
Subtotal: NPS	9,171	10,395	9,704	-691	0	0	0	0	9,171	10,395	9,704	-691
Total: 2000	12,634	13,677	13,709	32	0	660	0	-660	12,634	14,337	13,709	-628

FY 2007 Proposed Budget
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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KV0 Department of Motor Vehicles												
3000 VEHICLE SERVICES 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	379	1,107	730 -378	2,323	3,423	3,268 -155	2,702	4,530	3,998	2,702	4,530	3,998 -532
0012	209	0	0 0	154	0	0 0	364	0	0	364	0	0 0
0013	2	0	0 0	15	50	55 6	16	50	55	16	50	55 6
0014	132	206	135 -71	584	633	615 -18	716	839	750	716	839	750 -89
0015	28	47	47 0	167	201	221 20	195	248	268	195	248	268 20
Subtotal: PS	750	1,360	912 -449	3,243	4,307	4,159 -147	3,993	5,667	5,071	3,993	5,667	5,071 -596
0020	1	5	0 -5	209	760	599 -161	210	765	599	210	765	599 -166
0040	498	549	614 65	523	741	539 -202	1,021	1,290	1,154	1,021	1,290	1,154 -137
0041	79	0	0 0	1,295	1,322	659 -663	1,374	1,322	659	1,374	1,322	659 -663
0070	21	0	0 0	104	374	337 -37	126	374	337	126	374	337 -37
Subtotal: NPS	599	555	614 60	2,131	3,197	2,135 -1,062	2,730	3,752	2,749	2,730	3,752	2,749 -1,003
Total: 3000	1,349	1,915	1,526 -389	5,374	7,504	6,294 -1,210	6,723	9,419	7,820	6,723	9,419	7,820 -1,599
4000 DRIVER SERVICES 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	2,259	3,581	3,545 -35	0	17	0 -17	2,259	3,597	3,545	2,259	3,597	3,545 -52
0012	407	0	0 0	0	0	0 0	407	0	0	407	0	0 0
0013	11	0	0 0	0	0	0 0	11	0	0	11	0	0 0
0014	532	664	656 -8	0	3	0 -3	532	667	656	532	667	656 -11
0015	71	71	71 0	0	0	0 0	71	71	71	71	71	71 0
Subtotal: PS	3,281	4,315	4,272 -44	0	20	0 -20	3,281	4,335	4,272	3,281	4,335	4,272 -63
0020	63	118	5 -113	0	0	0 0	63	118	5	63	118	5 -113
0040	105	288	54 -234	0	0	0 0	105	288	54	105	288	54 -234
0041	303	94	178 85	550	599	400 -199	853	693	578	550	693	578 -114
0070	9	360	0 -360	0	0	0 0	9	360	0	9	360	0 -360
Subtotal: NPS	480	859	237 -622	550	599	400 -199	1,030	1,458	637	1,030	1,458	637 -821
Total: 4000	3,761	5,174	4,509 -665	550	619	400 -219	4,311	5,793	4,909	4,311	5,793	4,909 -884

FY 2007 Proposed Budget
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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KV0 Department of Motor Vehicles												
5000 BUSINESS SERVICES 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	701	941	955	15	0	198	224	25	701	1,139	1,179	40
0012	71	0	0	0	0	0	0	0	71	0	0	0
0013	11	0	0	0	0	0	0	0	11	0	0	0
0014	148	174	177	3	6	37	41	5	155	211	218	7
0015	21	47	47	0	0	35	30	-5	21	82	77	-5
Subtotal: PS	953	1,162	1,179	18	7	270	295	25	960	1,432	1,474	43
0020	14	2	0	-2	9	21	5	-16	23	23	5	-18
0040	39	102	92	-10	126	485	568	83	164	587	660	73
0041	1	25	0	-25	282	557	870	314	282	582	870	289
0070	2	0	0	0	0	0	0	0	2	0	0	0
Subtotal: MPS	56	129	92	-37	416	1,063	1,444	381	472	1,192	1,536	344
Total: 5000	1,009	1,290	1,271	-20	423	1,333	1,739	406	1,432	2,623	3,010	387
6000 CUSTOMER CONTACT SERVICES 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	517	931	165	-766	46	137	82	-55	564	1,068	247	-821
0012	78	0	0	0	0	0	0	0	78	0	0	0
0013	2	0	0	0	0	0	0	0	2	0	0	0
0014	115	173	30	-143	7	25	15	-10	122	198	46	-153
0015	16	0	0	0	0	0	0	0	16	0	0	0
Subtotal: PS	728	1,104	195	-909	54	163	98	-65	782	1,267	293	-974
0020	2	11	0	-11	0	0	0	0	2	11	0	-11
0040	43	46	25	-21	0	0	0	0	43	46	25	-21
0041	31	73	73	0	31	0	0	0	63	73	73	0
0070	0	5	5	0	0	0	0	0	0	5	5	0
Subtotal: MPS	77	134	102	-32	31	0	0	0	108	134	102	-32
Total: 6000	805	1,238	297	-941	85	163	98	-65	890	1,401	395	-1,006

FY 2007 Proposed Budget
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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KV0 Department of Motor Vehicles
7000 SERVICE INTEGRITY 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	70	138	130 -8	0	75	89 15	70	212	220 7
0014	9	25	24 -1	0	14	17 3	9	39	41 1
Subtotal: PS	80	163	154 -9	0	88	106 18	80	252	260 9
0020	1	6	5 -1	0	0	0 0	1	6	5 -1
0040	21	20	20 0	0	0	0 0	21	20	20 0
0041	33	25	110 85	0	0	0 0	33	25	110 85
0070	9	2	2 0	0	0	0 0	9	2	2 0
Subtotal: NPS	64	53	137 83	0	0	0 0	64	53	137 83
Total: 7000	144	216	291 74	0	88	106 18	144	305	397 92

8000 TECHNOLOGY 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	233	400	1,636 1,236	59	164	105 -59	292	564	1,741 1,177
0012	9	0	0 0	7	0	0 0	16	0	0 0
0014	43	74	284 210	11	30	19 -11	55	104	304 199
0015	0	0	0 0	0	0	0 0	0	0	0 0
Subtotal: PS	285	474	1,920 1,446	78	194	125 -70	363	668	2,045 1,376
0020	0	5	30 25	0	0	0 0	0	5	30 25
0040	1	306	333 27	80	0	0 0	81	306	333 27
0041	1,213	1,361	2,248 886	67	2,100	0 -2,100	1,281	3,461	2,248 -1,214
0070	0	43	69 26	0	0	0 0	0	43	69 26
Subtotal: NPS	1,214	1,715	2,680 965	147	2,100	0 -2,100	1,361	3,815	2,680 -1,135
Total: 8000	1,499	2,189	4,600 2,411	225	2,294	125 -2,170	1,724	4,484	4,725 241
Total Budget	30,751	31,069	32,658 1,588	7,045	15,299	10,273 -5,026	37,796	46,369	42,931 -3,438

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

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KV0 Department of Motor Vehicles

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	10,314	15,906	15,610	0	0	0	0	0	0	0	136	0	10,314	16,042	15,610	-432
0012	1,304	0	0	0	0	0	0	0	0	0	0	1,304	0	0	0	0
0013	60	298	55	0	0	0	0	0	0	0	0	60	298	55	-242	-242
0014	2,377	2,995	2,883	0	0	0	0	0	0	25	0	2,377	3,020	2,883	-137	-137
0015	371	519	534	0	0	0	0	0	0	0	0	371	519	534	15	15
Subtotal: PS	14,426	19,717	19,081	0	0	0	0	0	0	162	0	14,426	19,878	19,081	-797	-797
0020	344	1,005	835	0	0	0	0	0	0	0	0	344	1,005	835	-171	-171
0030	366	966	533	0	0	0	0	0	0	0	0	366	966	533	-434	-434
0031	844	678	582	0	0	0	0	0	0	0	0	844	678	582	-96	-96
0032	2,935	1,590	561	0	0	0	0	0	0	0	0	2,935	1,590	561	-1,029	-1,029
0033	111	204	160	0	0	0	0	0	0	0	0	111	204	160	-44	-44
0034	1,630	1,678	1,952	0	0	0	0	0	0	0	0	1,630	1,678	1,952	274	274
0035	-257	251	426	0	0	0	0	0	0	0	0	-257	251	426	175	175
0040	1,782	3,033	3,316	0	0	0	0	0	0	0	0	1,782	3,033	3,316	283	283
0041	15,325	16,278	14,957	0	0	0	0	0	0	0	0	15,325	16,278	14,957	-1,322	-1,322
0070	291	969	530	0	0	0	0	0	0	0	0	291	969	530	-439	-439
Subtotal: NPS	23,370	26,652	23,850	0	0	0	0	0	0	0	0	23,370	26,652	23,850	-2,802	-2,802
Total Budget	37,796	46,369	42,931	0	0	0	0	0	0	162	0	37,796	46,530	42,931	-3,599	-3,599

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	247	384	396	0	0	0	0	0	0	4	5	0	251	389	396	7
0012	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Total FTEs	266	384	396	0	0	0	0	0	0	4	5	0	270	389	396	7

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

KV0 Department of Motor Vehicles

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	7,674	10,515	11,467	952	2,640	5,391	4,143	-1,248	10,314	15,906	15,610	-296
0012	1,143	0	0	0	161	0	0	0	1,304	0	0	0
0013	45	248	0	-248	15	50	55	6	60	298	55	-242
0014	1,731	1,991	2,106	115	646	1,003	777	-227	2,377	2,995	2,883	-112
0015	204	283	283	0	167	236	251	15	371	519	534	15
Subtotal: PS	10,797	13,037	13,856	819	3,629	6,680	5,226	-1,454	14,426	19,717	19,081	-636
0020	126	224	158	-66	218	781	676	-105	344	1,005	835	-171
0030	248	383	335	-48	118	583	198	-385	366	966	533	-434
0031	744	478	300	-178	100	200	282	82	844	678	582	-96
0032	2,935	1,215	561	-655	0	374	0	-374	2,935	1,590	561	-1,029
0033	61	204	160	-44	50	0	0	0	111	204	160	-44
0034	1,630	1,211	1,435	223	0	466	517	51	1,630	1,678	1,952	274
0035	-257	251	426	175	0	0	0	0	-257	251	426	175
0040	1,054	1,807	2,208	402	728	1,226	1,108	-118	1,782	3,033	3,316	283
0041	13,228	11,688	13,027	1,339	2,097	4,590	1,930	-2,661	15,325	16,278	14,957	-1,322
0070	187	570	193	-377	104	399	337	-62	291	969	530	-439
Subtotal: NPS	19,954	18,032	18,802	770	3,416	8,620	5,048	-3,572	23,370	26,652	23,850	-2,802
Total Budget	30,751	31,069	32,658	1,588	7,045	15,299	10,273	-5,026	37,796	46,369	42,931	-3,438

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	185	254	273	18	63	130	123	-7	247	384	396	12
0012	17	0	0	0	2	0	0	0	19	0	0	0
Total FTEs	202	254	273	18	65	130	123	-7	266	384	396	12

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule
80

KV0 Department of Motor Vehicles

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$32,658	272.75
Subtotal: Local Fund				\$32,658	272.75
Special Purpose Revenue Funds					
	6000		General "o" Type Revenue Sources	\$1,532	2.00
	6221		Drivers Education Program	\$400	0.00
	6258		Motor Vehicle Inspection Station	\$8,134	118.95
	6785		Commercial Drivers License Program	\$207	2.00
Subtotal: Special Purpose Revenue Funds				\$10,273	122.95
Subtotal: General Fund				\$42,931	395.70
Total: Gross Funds				\$42,931	395.70

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	DISTRICT DEPARTMENT OF THE ENVIRONMENT	KG0 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												
PERSONNEL		1010	0	0	115	115	115	0	115	0	0	0
CONTRACTING AND PROCUREMENT		1020	0	0	68	68	68	0	68	0	0	0
PROPERTY MANAGEMENT		1030	0	0	2,382	2,382	1,528	55	1,583	799	0	0
INFORMATION TECHNOLOGY		1040	0	0	214	214	214	0	214	0	0	0
LEGAL		1060	0	0	90	90	46	0	46	44	0	0
FLEET MANAGEMENT		1070	0	0	167	167	42	48	90	77	0	0
COMMUNICATIONS		1080	0	0	109	109	50	15	65	44	0	0
PERFORMANCE MANAGEMENT		1090	0	0	2,245	2,245	1,151	0	1,151	1,095	0	0
Subtotal:	AGENCY MANAGEMENT PROGRAM		0	0	5,391	5,391	3,214	117	3,331	2,059	0	0
AGENCY FINANCIAL OPERATIONS												
BUDGET OPERATIONS		110F	0	0	132	132	55	0	55	77	0	0
ACCOUNTING OPERATIONS		120F	0	0	268	268	128	0	128	140	0	0
Subtotal:	AGENCY FINANCIAL OPERATIONS		0	0	400	400	183	0	183	217	0	0
NATURAL RESOURCES												
AIR QUALITY		2010	0	0	2,473	2,473	1,137	309	1,447	814	0	212
WATER RESOURCES		2020	0	0	7,922	7,922	1,381	2,106	3,486	4,436	0	0
FISHERIES AND WILDLIFE		2030	0	0	1,942	1,942	638	115	753	1,190	0	0
TREES		2040	0	0	102	102	32	0	32	0	0	70
Subtotal:	NATURAL RESOURCES		0	0	12,439	12,439	3,188	2,530	5,718	6,439	0	282
ENVIRONMENTAL PROTECTION												
HAZARDOUS MATERIALS		3010	0	0	3,815	3,815	729	2,268	2,997	713	0	105
LAND DEVELOPMENT AND REMEDIATION		3020	0	0	3,162	3,162	1,109	468	1,577	1,584	0	0
RECYCLING AND WASTE MANAGEMENT		3030	0	0	565	565	331	0	331	164	0	70
Subtotal:	ENVIRONMENTAL PROTECTION		0	0	7,542	7,542	2,169	2,736	4,906	2,461	0	175
Total:	District Department of the Environment		0	0	25,771	25,771	8,754	5,384	14,138	11,176	0	457

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

KG0 District Department of the Environment																
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	0	1,096	1,096	0	0	0	0	0	0	0	0	0	0	1,096	1,096
0012	0	0	0	0	0	159	159	0	0	0	0	0	0	0	159	159
0014	0	0	197	197	0	28	28	0	0	0	0	0	0	0	225	225
0015	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: PS	0	0	1,294	1,294	0	187	187	0	0	0	0	0	0	0	1,481	1,481
0020	0	0	28	28	0	20	20	0	0	0	0	0	0	0	48	48
0031	0	0	335	335	0	66	66	0	0	0	0	0	0	0	401	401
0032	0	0	1,043	1,043	0	653	653	0	0	0	0	0	0	0	1,696	1,696
0034	0	0	205	205	0	80	80	0	0	0	0	0	0	0	285	285
0040	0	0	124	124	0	180	180	0	0	0	0	0	0	0	304	304
0041	0	0	100	100	0	623	623	0	0	0	0	0	0	0	723	723
0050	0	0	0	0	0	250	250	0	0	0	0	0	0	0	250	250
0070	0	0	203	203	0	0	0	0	0	0	0	0	0	0	203	203
Subtotal: NPS	0	0	2,037	2,037	0	1,872	1,872	0	0	0	0	0	0	0	3,909	3,909
Total 1000	0	0	3,331	3,331	0	2,059	2,059	0	0	0	0	0	0	0	5,391	5,391

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	0	155	155	0	184	184	0	0	0	0	0	0	0	339	339
0014	0	0	28	28	0	33	33	0	0	0	0	0	0	0	61	61
Subtotal: PS	0	0	183	183	0	217	217	0	0	0	0	0	0	0	400	400
Total 100F	0	0	183	183	0	217	217	0	0	0	0	0	0	0	400	400

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

KG0 District Department of the Environment															
2000 NATURAL RESOURCES															
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	1,593	0	0	0	0	0	0	0	0	0	0	0	1,649
0012	0	0	1,166	0	0	2,738	0	0	0	0	0	122	0	0	4,026
0014	0	0	495	0	0	491	0	0	0	0	0	32	0	0	1,019
0015	0	0	4	0	0	28	0	0	0	0	0	0	0	0	32
Subtotal: PS	0	0	3,258	0	0	3,258	0	0	0	0	0	211	0	0	6,727
0020	0	0	97	0	0	134	0	0	0	0	0	4	0	0	236
0040	0	0	187	0	0	109	0	0	0	0	0	3	0	0	299
0041	0	0	1,979	0	0	1,539	0	0	0	0	0	12	0	0	3,530
0050	0	0	0	0	0	1,310	0	0	0	0	0	0	0	0	1,310
0070	0	0	197	0	0	88	0	0	0	0	0	53	0	0	338
Subtotal: MPS	0	0	2,460	0	0	3,181	0	0	0	0	0	72	0	0	5,712
Total 2000	0	0	5,718	0	0	6,439	0	0	0	0	0	282	0	0	12,439
3000 ENVIRONMENTAL PROTECTION															
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	1,748	0	0	68	0	0	0	0	0	56	0	0	1,872
0012	0	0	1,289	0	0	1,551	0	0	0	0	0	0	0	0	2,841
0014	0	0	531	0	0	291	0	0	0	0	0	10	0	0	832
0015	0	0	6	0	0	16	0	0	0	0	0	0	0	0	22
Subtotal: PS	0	0	3,574	0	0	1,926	0	0	0	0	0	66	0	0	5,566
0020	0	0	70	0	0	64	0	0	0	0	0	26	0	0	159
0040	0	0	57	0	0	35	0	0	0	0	0	0	0	0	92
0041	0	0	867	0	0	373	0	0	0	0	0	40	0	0	1,280
0070	0	0	338	0	0	63	0	0	0	0	0	43	0	0	443
Subtotal: MPS	0	0	1,332	0	0	535	0	0	0	0	0	109	0	0	1,976
Total 3000	0	0	4,906	0	0	2,461	0	0	0	0	0	175	0	0	7,542
Total Budget	0	0	14,138	0	0	11,176	0	0	0	0	0	457	0	0	25,771

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KG0 District Department of the Environment												
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	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	1,096	0	0	0	0	0	1,096	0	0	1,096
0012	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	197	0	0	0	0	0	197	0	0	197
0015	0	0	1	0	0	0	0	0	1	0	0	1
Subtotal: PS	0	0	1,294	0	0	0	0	0	1,294	0	0	1,294
0020	0	0	28	0	0	0	0	0	28	0	0	28
0031	0	0	315	0	0	20	0	0	335	0	0	335
0032	0	0	1,008	0	0	35	0	0	1,043	0	0	1,043
0034	0	0	205	0	0	0	0	0	205	0	0	205
0040	0	0	62	0	0	62	0	0	124	0	0	124
0041	0	0	100	0	0	0	0	0	100	0	0	100
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	203	0	0	0	0	0	203	0	0	203
Subtotal: NPS	0	0	1,920	0	0	117	117	0	2,037	0	0	2,037
Total: 1000	0	0	3,214	0	0	117	117	0	3,331	0	0	3,331

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	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	155	0	0	0	0	0	155	0	0	155
0014	0	0	28	0	0	0	0	0	28	0	0	28
Subtotal: PS	0	0	183	0	0	0	0	0	183	0	0	183
Total: 100F	0	0	183	0	0	0	0	0	183	0	0	183

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KG0 District Department of the Environment												
2000 NATURAL RESOURCES												
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	1,490	1,490	0	0	103	103	0	0	1,593	1,593
0012	0	0	503	503	0	0	662	662	0	0	1,166	1,166
0014	0	0	358	358	0	0	137	137	0	0	495	495
0015	0	0	0	0	0	0	4	4	0	0	4	4
Subtotal: PS	0	0	2,351	2,351	0	0	907	907	0	0	3,258	3,258
0020	0	0	5	5	0	0	92	92	0	0	97	97
0040	0	0	11	11	0	0	176	176	0	0	187	187
0041	0	0	771	771	0	0	1,208	1,208	0	0	1,979	1,979
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	50	50	0	0	147	147	0	0	197	197
Subtotal: MPS	0	0	837	837	0	0	1,623	1,623	0	0	2,460	2,460
Total: 2000	0	0	3,188	3,188	0	0	2,530	2,530	0	0	5,718	5,718
3000 ENVIRONMENTAL PROTECTION												
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	1,748	1,748	0	0	0	0	0	0	1,748	1,748
0012	0	0	77	77	0	0	1,212	1,212	0	0	1,289	1,289
0014	0	0	328	328	0	0	204	204	0	0	531	531
0015	0	0	1	1	0	0	6	6	0	0	6	6
Subtotal: PS	0	0	2,153	2,153	0	0	1,421	1,421	0	0	3,574	3,574
0020	0	0	6	6	0	0	64	64	0	0	70	70
0040	0	0	5	5	0	0	52	52	0	0	57	57
0041	0	0	0	0	0	0	867	867	0	0	867	867
0070	0	0	6	6	0	0	332	332	0	0	338	338
Subtotal: MPS	0	0	17	17	0	0	1,315	1,315	0	0	1,332	1,332
Total: 3000	0	0	2,169	2,169	0	0	2,736	2,736	0	0	4,906	4,906
Total Budget	0	0	8,754	8,754	0	0	5,384	5,384	0	0	14,138	14,138

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

KG0 District Department of the Environment

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	4,592	0	0	252	0	0	0	0	0	112	0	0	4,956
0012	0	0	2,455	0	0	4,448	0	0	0	0	0	122	0	0	7,026
0014	0	0	1,251	0	0	844	0	0	0	0	0	42	0	0	2,137
0015	0	0	11	0	0	44	0	0	0	0	0	0	0	0	55
Subtotal: PS	0	0	8,309	0	0	5,588	0	0	0	0	0	277	0	0	14,174
0020	0	0	194	0	0	218	0	0	0	0	0	31	0	0	443
0031	0	0	335	0	0	66	0	0	0	0	0	0	0	0	401
0032	0	0	1,043	0	0	653	0	0	0	0	0	0	0	0	1,696
0034	0	0	205	0	0	80	0	0	0	0	0	0	0	0	285
0040	0	0	368	0	0	324	0	0	0	0	0	3	0	0	695
0041	0	0	2,945	0	0	2,536	0	0	0	0	0	52	0	0	5,533
0050	0	0	0	0	0	1,560	0	0	0	0	0	0	0	0	1,560
0070	0	0	738	0	0	151	0	0	0	0	0	95	0	0	984
Subtotal: NPS	0	0	5,828	0	0	5,589	0	0	0	0	0	180	0	0	11,597
Total Budget	0	0	14,138	0	0	11,176	0	0	0	0	0	457	0	0	25,771

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	0	0	58	0	0	4	0	0	0	0	0	0	0	0	62
0012	0	0	44	0	0	80	0	0	0	0	0	2	0	0	126
Total FTEs	0	0	102	0	0	84	0	0	0	0	0	2	0	0	188

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

KG0 District Department of the Environment

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	4,489	0	0	103	0	0	4,592
0012	0	0	581	0	0	1,874	0	0	2,455
0014	0	0	910	0	0	341	0	0	1,251
0015	0	0	2	0	0	10	0	0	11
Subtotal: PS	0	0	5,981	0	0	2,329	0	0	8,309
0020	0	0	39	0	0	156	0	0	194
0031	0	0	315	0	0	20	0	0	335
0032	0	0	1,008	0	0	35	0	0	1,043
0034	0	0	205	0	0	0	0	0	205
0040	0	0	77	0	0	291	0	0	368
0041	0	0	871	0	0	2,075	0	0	2,945
0050	0	0	0	0	0	0	0	0	0
0070	0	0	259	0	0	479	0	0	738
Subtotal: NPS	0	0	2,773	0	0	3,055	0	0	5,828
Total Budget	0	0	8,754	0	0	5,384	0	0	14,138

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	0	0	56	0	0	2	0	0	58
0012	0	0	10	0	0	34	0	0	44
Total FTEs	0	0	66	0	0	36	0	0	102

**FY 2007 Proposed Budget
for the District of Columbia Government
KG0 District Department of the Environment**

(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					
				\$8,754	66.00
				\$8,754	66.00
Local Fund					
		APPR			
				\$8,754	66.00
Special Purpose Revenue Funds					
0602			Air Quality Construction Permits	\$296	4.10
0603			Fishing License	\$130	0.00
0607			Underground Storage Tank Fines And Fees	\$385	4.45
0609			Lust Trust Fund	\$105	2.00
0611			Radioactive Waste Fees	\$20	0.00
0633			Radiation Protection	\$33	0.20
0634			Soil Erosion/sediment Control	\$477	4.00
0645			Pesticide Product Registration	\$1,470	4.10
0646			Storm Water Fees	\$15	0.00
0648			Asbestos Certification And Abatement Fee	\$262	4.00
0654			Storm Water Permit Review	\$1,950	11.00
0663			Brownfield Revitalization	\$24	0.20
0664			Adjudication Hearings (air Quality)	\$18	0.00
0665			Adjudication Hearings (water Quality)	\$34	0.00
0669			Lead Based Certification Fees	\$165	2.00
Subtotal: Special Purpose Revenue Funds				\$5,384	36.05
Subtotal: General Fund				\$14,138	102.05

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule
80

KG0 District Department of the Environment

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
Federal Grant Fund					
		11EHCA	Construction Management Assistance	\$53	0.75
		31EHSD	Safe Drinking Water	\$21	0.25
		32EHXX	Environmental Information Exchange	\$500	0.00
		41EHBG	State Response Grant	\$326	2.85
		41EHNI	Nonpoint Source Implementation	\$125	0.00
		42EHCP	Core Program Cooperative	\$126	1.60
		51EHNI	Nonpoint Source Implementation	\$425	0.00
		61EHCB	Chesapeake Bay	\$135	0.00
		61EHSP	Wild Life Strategic Plan	\$73	0.25
		61EHWS	Wild Life Survey	\$216	3.35
		63EHET	Chesapeake Bay Watershed Training	\$51	0.00
		63EHMB	Migratory Bird Survey	\$104	2.00
		63EHNI	Nonpoint Source Implementation	\$500	0.00
		71EHAE	Aquatic Resource Education	\$189	2.50
		71EHAM	Ambient Air Monitoring	\$120	1.45
		71EHAP	Air Pollution Control	\$692	9.00
		71EHAR	Aquatic Resource Development	\$38	0.15
		71EHBFB	Brownfield Site Assessment	\$200	0.00
		71EHBH	Backyard Habitat	\$38	0.75
		71EHCB	Chesapeake Bay	\$559	7.00
		71EHCM	Certified Mammography Facility	\$17	0.00
		71EHFM	Fisheries Management Coordination	\$179	2.85
		71EHFS	Fisheries Management Studies	\$289	5.09
		71EHGW	Ground Water Protection	\$199	1.00
		71EHHT	Hazardous And Toxic Waste Cleanup	\$431	3.45

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

KG0 District Department of the Environment

Agency Summary
by Revenue Source

Schedule

80

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
Federal Grant Fund					
		71EHHW	Hazardous Waste Management	\$179	2.45
		71EHIR	State Indoor Radon	\$167	2.20
		71EHLF	State Lead Grant	\$274	3.50
		71EHLU	Leaking Underground Storage Tank	\$236	3.70
		71EHPP	Performance Partnership (pesticide)	\$153	0.90
		71EHST	Underground Storage Tank	\$152	1.85
		71EHTS	Telemetry & Pushnet (stripe Bass) FY07	\$30	0.51
		71EHWE	Wild Life Education Program	\$50	0.55
		71EHWP	Water Quality Management	\$832	10.00
		71EHWQ	Water Quality Management	\$100	0.00
		71IDCR	Environmental Health Indirect Cost	\$1,600	6.00
		72EHNS	National Innovative Stormwater Treatment	\$800	0.00
		73EHNI	Nonpoint Source Implementation	\$997	8.00
Subtotal: Federal Grant Fund				\$11,176	83.95
Subtotal: Federal Resources				\$11,176	83.95
Intra-District Funds					
Intradistrict Funds					
		0700	Intra District Funds	\$140	0.00
		0738	Doh-cfca Awareness Lead-based Paint Home	\$80	0.00
		0739	Id-dhcd Reduction Leadbased Paint Hazard	\$25	0.00
		0740	Id-enhanced Motor Vehicle Inspection I/m	\$212	2.00
Subtotal: Intradistrict Funds				\$457	2.00
Subtotal: Intra-District Funds				\$457	2.00
Total: Gross Funds				\$25,771	188.00

**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

D.C. TAXI CAB COMMISSION		TC0	FY 2005	FY 2006	FY 2007	Change	Local	Other	General	Federal	Private	Intra-District
Name	Code		Actual	Approved	Request	from 06			(Local+Other)			
AGENCY MANAGEMENT PROGRAM	1000											
PERSONNEL	1010		-2	0	0	0	0	0	0	0	0	0
TRAINING AND EDUCATION	1015		15	13	14	1	7	7	14	0	0	0
CONTRACTING AND PROCUREMENT	1020		6	16	21	5	7	14	21	0	0	0
PROPERTY MANAGEMENT	1030		5	13	14	1	7	7	14	0	0	0
INFORMATION TECHNOLOGY	1040		107	114	182	68	74	107	182	0	0	0
FINANCIAL MANAGEMENT	1050		151	143	151	8	20	130	151	0	0	0
RISK MANAGEMENT	1055		5	14	15	1	8	7	15	0	0	0
LEGAL	1060		0	5	0	-5	0	0	0	0	0	0
FLEET MANAGEMENT	1070		10	19	0	-19	0	0	0	0	0	0
COMMUNICATIONS	1080		2	3	41	38	30	11	41	0	0	0
CUSTOMER SERVICE	1085		10	11	97	86	8	89	97	0	0	0
PERFORMANCE MANAGEMENT	1090		4	19	28	9	20	8	28	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			321	383	575	192	186	389	575	0	0	0
LICENSING AND DISPUTE RESOLUTION	2000											
BUSINESS AND OPERATOR LICENSING	2010		230	335	286	-49	172	114	286	0	0	0
TAXICAB DISPUTE RESOLUTION	2020		41	43	47	4	20	26	47	0	0	0
Subtotal: LICENSING AND DISPUTE RESOLUTION			272	378	332	-45	192	140	332	0	0	0
PASSENGER AND DRIVER PROTECTION	3000											
ENFORCEMENT AND COMPLIANCE	3010		583	572	602	30	479	123	602	0	0	0
LEGAL COUNSEL	3020		27	30	7	-23	0	7	7	0	0	0
Subtotal: PASSENGER AND DRIVER PROTECTION			610	602	608	7	479	129	608	0	0	0
Total: D.C. Taxi Cab Commission			1,203	1,362	1,516	154	857	658	1,516	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

TC0 D.C. Taxi Cab Commission																
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	112	171	144	-27	0	0	0	0	0	0	0	0	112	171	144	-27
0012	21	22	24	2	0	0	0	0	0	0	0	0	21	22	24	2
0014	19	37	31	-6	0	0	0	0	0	0	0	0	19	37	31	-6
Subtotal: PS	152	230	199	-31	0	0	0	0	0	0	0	0	152	230	199	-31
0020	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0030	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0031	62	45	42	-3	0	0	0	0	0	0	0	0	62	45	42	-3
0032	107	107	175	68	0	0	0	0	0	0	0	0	107	107	175	68
0040	1	0	143	143	0	0	0	0	0	0	0	0	1	0	143	143
0041	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: NPS	169	153	376	223	0	0	0	0	0	0	0	0	169	153	376	223
Total 1000	321	383	575	192	0	0	0	0	0	0	0	0	321	383	575	192

2000 LICENSING AND DISPUTE RESOLUTION																
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	162	184	180	-4	0	0	0	0	0	0	0	0	162	184	180	-4
0012	23	22	24	2	0	0	0	0	0	0	0	0	23	22	24	2
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	35	39	41	2	0	0	0	0	0	0	0	0	35	39	41	2
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	222	245	245	0	0	0	0	0	0	0	0	0	222	245	245	0
0020	3	9	3	-6	0	0	0	0	0	0	0	0	3	9	3	-6
0040	21	79	84	5	0	0	0	0	0	0	0	0	21	79	84	5
0070	26	45	0	-45	0	0	0	0	0	0	0	0	26	45	0	-45
Subtotal: NPS	49	133	87	-45	0	0	0	0	0	0	0	0	49	133	87	-45
Total 2000	272	378	332	-45	0	0	0	0	0	0	0	0	272	378	332	-45

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

TC0 D.C. Taxi Cab Commission															
3000 PASSENGER AND DRIVER PROTECTION															
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	435	371	407	37	0	0	0	0	0	0	0	0	435	371	407
0012	10	72	12	-60	0	0	0	0	0	0	0	0	10	72	12
0013	8	2	15	13	0	0	0	0	0	0	0	0	8	2	15
0014	90	84	84	0	0	0	0	0	0	0	0	0	90	84	84
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0
Subtotal: PS	547	528	518	-10	0	0	0	0	0	0	0	0	547	528	518
0020	4	2	4	2	0	0	0	0	0	0	0	0	4	2	4
0040	60	25	52	27	0	0	0	0	0	0	0	0	60	25	52
0070	0	47	35	-12	0	0	0	0	0	0	0	0	0	47	35
Subtotal: NPS	64	74	90	16	0	0	0	0	0	0	0	0	64	74	90
Total 3000	610	602	608	7	0	0	0	0	0	0	0	0	610	602	608
Total Budget	1,203	1,362	1,516	154	0	0	0	0	0	0	0	0	1,203	1,362	1,516

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

TC0 D.C. Taxi Cab Commission												
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	36	86	56 -30	76	85	88 3	112	171	144	112	171	144 -27
0012	0	0	0 0	21	22	24 2	21	22	24	21	22	24 2
0014	5	16	10 -6	14	21	21 0	19	37	31	19	37	31 -6
Subtotal: PS	41	103	66 -36	111	127	133 6	152	230	199	152	230	199 -31
0020	0	0	0 0	-1	0	0 0	-1	0	0	-1	0	0 0
0030	0	0	8 8	0	0	0 0	0	0	8	0	0	8 8
0031	0	0	20 20	62	45	22 -23	62	45	42	62	45	42 -3
0032	0	0	68 68	107	107	107 0	107	107	175	107	107	175 68
0040	0	0	24 24	1	0	119 119	1	0	143	1	0	143 143
0041	0	0	0 0	0	0	8 8	0	0	8	0	0	8 8
Subtotal: NPS	0	0	120 120	169	153	256 103	169	153	376	169	153	376 223
Total: 1000	41	103	186 84	280	280	389 109	321	383	575	321	383	575 192
2000 LICENSING AND DISPUTE RESOLUTION												
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	132	155	150 -5	31	29	30 1	162	184	180	162	184	180 -4
0012	0	0	0 0	23	22	24 2	23	22	24	23	22	24 2
0013	1	0	0 0	0	0	0 0	1	0	0	1	0	0 0
0014	27	29	31 2	8	10	10 0	35	39	41	35	39	41 2
0015	1	0	0 0	1	0	0 0	2	0	0	2	0	0 0
Subtotal: PS	160	185	181 -3	62	60	64 3	222	245	245	222	245	245 0
0020	0	1	1 0	3	8	2 -6	3	9	3	3	9	3 -6
0040	3	15	10 -5	18	64	74 10	21	79	84	21	79	84 5
0070	9	0	0 0	17	45	0 -45	26	45	0	26	45	0 -45
Subtotal: NPS	12	16	11 -5	38	117	76 -41	49	133	87	49	133	87 -45
Total: 2000	171	201	192 -8	100	177	140 -37	272	378	332	272	378	332 -45

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

TC0 D.C. Taxi Cab Commission												
3000 PASSENGER AND DRIVER PROTECTION												
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	415	345	380	36	20	26	27	1	435	371	407	37
0012	0	61	0	-61	10	11	12	1	10	72	12	-60
0013	8	2	15	13	0	0	0	0	8	2	15	13
0014	85	77	77	0	6	7	7	0	90	84	84	0
0015	2	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	510	484	472	-12	37	44	46	2	547	528	518	-10
0020	4	2	2	0	0	0	2	2	4	2	4	2
0040	35	16	5	-11	25	9	47	38	60	25	52	27
0070	0	17	0	-17	0	30	35	5	0	47	35	-12
Subtotal: NPS	39	35	7	-28	25	39	84	45	64	74	90	16
Total: 3000	549	519	479	-40	61	82	129	47	610	602	608	7
Total Budget	762	822	857	35	441	540	658	119	1,203	1,362	1,516	154

FY 2007 Proposed Budget for the District of Columbia Government Schedule
 (Dollars in thousands) Agency Summary by Comptroller Source Group
41

TC0 D.C. Taxi Cab Commission

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	710	726	731	0	0	0	0	0	0	0	0	0	710	726	731	6
0012	54	115	60	0	0	0	0	0	0	0	0	0	54	115	60	-55
0013	9	2	15	0	0	0	0	0	0	0	0	0	9	2	15	13
0014	144	160	156	0	0	0	0	0	0	0	0	0	144	160	156	-4
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	921	1,002	962	0	0	0	0	0	0	0	0	0	921	1,002	962	-40
0020	5	11	7	0	0	0	0	0	0	0	0	0	5	11	7	-4
0030	0	0	8	0	0	0	0	0	0	0	0	0	0	0	8	8
0031	62	45	42	0	0	0	0	0	0	0	0	0	62	45	42	-3
0032	107	107	175	0	0	0	0	0	0	0	0	0	107	107	175	68
0040	82	103	279	0	0	0	0	0	0	0	0	0	82	103	279	175
0041	0	0	8	0	0	0	0	0	0	0	0	0	0	0	8	8
0070	26	92	35	0	0	0	0	0	0	0	0	0	26	92	35	-57
Subtotal: NPS	282	360	554	0	0	0	0	0	0	0	0	0	282	360	554	194
Total Budget	1,203	1,362	1,516	0	0	0	0	0	0	0	0	0	1,203	1,362	1,516	154

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	12	15	15	0	0	0	0	0	0	0	0	0	12	15	15	0
0012	1	2	1	0	0	0	0	0	0	0	0	0	1	2	1	-1
Total FTEs	13	17	16	0	0	0	0	0	0	0	0	0	13	17	16	-1

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

TC0 D.C. Taxi Cab Commission

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	583	586	587	0	127	139	145	5	710	726	731	6
0012	0	61	0	-61	54	54	60	6	54	115	60	-55
0013	9	2	15	13	0	0	0	0	9	2	15	13
0014	116	122	118	-4	28	37	37	0	144	160	156	-4
0015	3	0	0	0	1	0	0	0	4	0	0	0
Subtotal: PS	711	771	720	-51	210	231	242	11	921	1,002	962	-40
0020	4	3	3	0	2	8	4	-4	5	11	7	-4
0030	0	0	8	8	0	0	0	0	0	0	8	8
0031	0	0	20	20	62	45	22	-23	62	45	42	-3
0032	0	0	68	68	107	107	107	0	107	107	175	68
0040	38	31	39	8	44	73	240	167	82	103	279	175
0041	0	0	0	0	0	0	8	8	0	0	8	8
0070	9	17	0	-17	17	75	35	-40	26	92	35	-57
Subtotal: NPS	51	51	137	86	231	309	416	108	282	360	554	194
Total Budget	762	822	857	35	441	540	658	119	1,203	1,362	1,516	154

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	10	13	13	0	2	2	2	0	12	15	15	0
0012	0	1	0	-1	1	1	1	0	1	2	1	-1
Total FTEs	10	14	13	-1	3	3	3	0	13	17	16	-1

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule

80

TC0 D.C. Taxi Cab Commission

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$857	13.00
Subtotal: Local Fund				\$857	13.00
Special Purpose Revenue Funds					
		2100	Justice Department Fingerprints	\$40	0.00
		2200	Taxicab Assessment Act	\$618	3.00
Subtotal: Special Purpose Revenue Funds				\$658	3.00
Subtotal: General Fund				\$1,516	16.00
Total: Gross Funds				\$1,516	16.00

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	Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
WASHINGTON METROPOLITAN AREA TRANSIT COM	KC0										
WASHINGTON METRO TRANSIT COMMISSION (CC)	1000	95	110	110	0	110	0	110	0	0	0
WASHINGTON METRO TRANSIT COMMISSION	1100										
Subtotal:	WASHINGTON METRO TRANSIT COMMISSION (95	110	110	0	110	0	110	0	0	0
Total:	Washington Metropolitan Area Transit Commiss	95	110	110	0	110	0	110	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

KC0 Washington Metropolitan Area Transit Commission

1000 WASHINGTON METRO TRANSIT 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	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0050	95	110	110	0	0	0	0	0	0	0	0	0	95	110	110
Subtotal: NPS	95	110	110	0	0	0	0	0	0	0	0	0	95	110	110
Total 1000	95	110	110	0	0	0	0	0	0	0	0	0	95	110	110
Total Budget	95	110	110	0	0	0	0	0	0	0	0	0	95	110	110

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KC0 Washington Metropolitan Area Transit Commission

1000 WASHINGTON METRO TRANSIT 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	95	110	110	0	0	0	95	110	110	0
Subtotal: NPS	95	110	110	0	0	0	95	110	110	0
Total: 1000	95	110	110	0	0	0	95	110	110	0
Total Budget	95	110	110	0	0	0	95	110	110	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

KC0 Washington Metropolitan Area Transit Commission

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	95	110	110	0	0	0	0	0	0	0	0	0	95	110	110
Subtotal: NPS	95	110	110	0	0	0	0	0	0	0	0	0	95	110	110
Total Budget	95	110	110	0	0	0	0	0	0	0	0	0	95	110	110

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

Agency Summary by
 Comptroller Source Group

Schedule
41G

KC0 Washington Metropolitan Area Transit Commission

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	95	110	110	0	0	0	95	110	110	0
Subtotal: MPS	95	110	110	0	0	0	95	110	110	0
Total Budget	95	110	110	0	0	0	95	110	110	0

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule

80

KC0 Washington Metropolitan Area Transit Commission

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$110	0.00
Subtotal: Local Fund				\$110	0.00
Subtotal: General Fund				\$110	0.00
Total: Gross Funds				\$110	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	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
WASHINGTON METROPOLITAN AREA TRANSIT AUT										
Code										
1000										
WASHINGTON METROPOLITAN AREA TRANSIT	167,783	187,632	198,487	10,855	198,487	0	198,487	0	0	0
Subtotal: WASHINGTON METROPOLITAN AREA TRANSIT A	167,783	187,632	198,487	10,855	198,487	0	198,487	0	0	0
Total: Washington Metropolitan Area Transit Authority	167,783	187,632	198,487	10,855	198,487	0	198,487	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

KE0 Washington Metropolitan Area Transit Authority																	
1000 WASHINGTON METROPOLITAN AREA TRANSIT AUTH																	
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	165,303	187,632	198,487	10,855	2,480	0	0	0	0	0	0	0	0	167,783	187,632	198,487	10,855
Subtotal: NPS	165,303	187,632	198,487	10,855	2,480	0	0	0	0	0	0	0	0	167,783	187,632	198,487	10,855
Total 1000	165,303	187,632	198,487	10,855	2,480	0	0	0	0	0	0	0	0	167,783	187,632	198,487	10,855
Total Budget	165,303	187,632	198,487	10,855	2,480	0	0	0	0	0	0	0	0	167,783	187,632	198,487	10,855

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KE0 Washington Metropolitan Area Transit Authority

1000 WASHINGTON METROPOLITAN AREA TRANSIT AUTH

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	165,303	187,632	198,487 10,855	0	0	0	165,303	187,632	198,487 10,855
Subtotal: NPS	165,303	187,632	198,487 10,855	0	0	0	165,303	187,632	198,487 10,855
Total: 1000	165,303	187,632	198,487 10,855	0	0	0	165,303	187,632	198,487 10,855
Total Budget	165,303	187,632	198,487 10,855	0	0	0	165,303	187,632	198,487 10,855

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

KE0 Washington Metropolitan Area Transit Authority

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
0050	165,303	187,632	198,487	2,480	0	0	0	0	0	0	0	0	167,783	187,632	198,487	10,855
Subtotal: NPS	165,303	187,632	198,487	2,480	0	0	0	0	0	0	0	0	167,783	187,632	198,487	10,855
Total Budget	165,303	187,632	198,487	2,480	0	0	0	0	0	0	0	0	167,783	187,632	198,487	10,855

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

KE0 Washington Metropolitan Area Transit Authority

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	165,303	187,632	198,487	10,855	0	0	0	0	165,303	187,632	198,487	10,855
Subtotal: NPS	165,303	187,632	198,487	10,855	0	0	0	0	165,303	187,632	198,487	10,855
Total Budget	165,303	187,632	198,487	10,855	0	0	0	0	165,303	187,632	198,487	10,855

**FY 2007 Proposed Budget
for the District of Columbia Government**
KE0 Washington Metropolitan Area Transit Authority

(Dollars in thousands)

Agency Summary Schedule
by Revenue Source **80**

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$198,487	0.00
Subtotal: Local Fund				\$198,487	0.00
Subtotal: General Fund				\$198,487	0.00
Total: Gross Funds				\$198,487	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	KD0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
SCHOOL TRANSIT SUBSIDY	1000										
SCHOOL TRANSIT	1100	4,657	5,169	5,169	0	5,169	0	5,169	0	0	0
Subtotal:	SCHOOL TRANSIT	4,657	5,169	5,169	0	5,169	0	5,169	0	0	0
Total:	School Transit Subsidy	4,657	5,169	5,169	0	5,169	0	5,169	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

KD0 School Transit Subsidy

1000 SCHOOL TRANSIT

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	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0041	132	152	160	0	0	0	0	0	0	0	0	0	132	152	160
0050	4,470	4,962	4,954	0	0	0	0	0	0	0	0	0	4,470	4,962	4,954
0070	50	50	50	0	0	0	0	0	0	0	0	0	50	50	50
Subtotal: NPS	4,657	5,169	5,169	0	0	0	0	0	0	0	0	0	4,657	5,169	5,169
Total 1000	4,657	5,169	5,169	0	0	0	0	0	0	0	0	0	4,657	5,169	5,169
Total Budget	4,657	5,169	5,169	0	0	0	0	0	0	0	0	0	4,657	5,169	5,169

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KD0 School Transit Subsidy

1000 SCHOOL TRANSIT

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	5	5	0	0	0	0	5	5	0
0041	132	152	8	0	0	0	132	152	8
0050	4,470	4,962	-8	0	0	0	4,470	4,962	-8
0070	50	50	0	0	0	0	50	50	0
Subtotal: MPS	4,657	5,169	0	0	0	0	4,657	5,169	0
Total: 1000	4,657	5,169	0	0	0	0	4,657	5,169	0
Total Budget	4,657	5,169	0	0	0	0	4,657	5,169	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

KD0 School Transit Subsidy

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	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0041	132	152	160	0	0	0	0	0	0	0	0	0	132	152	160
0050	4,470	4,962	4,954	0	0	0	0	0	0	0	0	0	4,470	4,962	4,954
0070	50	50	50	0	0	0	0	0	0	0	0	0	50	50	50
Subtotal: NPS	4,657	5,169	5,169	0	0	0	0	0	0	0	0	0	4,657	5,169	5,169
Total Budget	4,657	5,169	5,169	0	0	0	0	0	0	0	0	0	4,657	5,169	5,169

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

KD0 School Transit Subsidy

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	5	5	0	0	0	0	5	5	0
0041	132	152	8	0	0	0	132	152	160
0050	4,470	4,962	-8	0	0	0	4,470	4,962	4,954
0070	50	50	0	0	0	0	50	50	50
Subtotal: NPS	4,657	5,169	0	0	0	0	4,657	5,169	5,169
Total Budget	4,657	5,169	0	0	0	0	4,657	5,169	5,169

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule

80

KD0 School Transit Subsidy

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$5,169	0.00
Subtotal: Local Fund				\$5,169	0.00
Subtotal: General Fund				\$5,169	0.00
Total: Gross Funds				\$5,169	0.00

