

Government of the District of Columbia
FY 2007 Proposed Budget
and Financial Plan

The Citizens' Budget

Special Studies -
Addendum

Submitted
to the
Council of the District of Columbia

by

Anthony A. Williams, Mayor
Government of the District of Columbia

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the District of Columbia for its annual and capital budget for the fiscal year beginning October 1, 2005.

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

The award is the fourth in the history of the District of Columbia. The Office of Budget and Planning will submit this FY 2007 Budget and Financial Plan for consideration by GFOA, and believes the FY 2007 Proposed Budget and Financial Plan continues to conform to the GFOA's requirements.

Government of the District of Columbia

Anthony A. Williams
Mayor

Robert C. Bobb
City Administrator

Alfreda Davis
Chief of Staff

Herbert R. Tillery
Deputy Mayor for Operations

Edward D. Reiskin
Deputy Mayor for Public Safety and Justice

Brenda Donald Walker
Deputy Mayor for Children, Youth, Families, and
Elders

Stanley Jackson
Deputy Mayor for Planning and Economic
Development

Natwar M. Gandhi
Chief Financial Officer

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Chairman

Carol SchwartzAt Large
David A. CataniaAt Large
Phil MendelsonAt Large
Kwame Brown.....At Large
Jim GrahamWard 1
Jack EvansWard 2
Kathleen PattersonWard 3
Adrian Fenty.....Ward 4
Vincent B. Orange Sr.Ward 5
Sharon Ambrose.....Ward 6
Vincent GrayWard 7
Marion BarryWard 8

Executive Office of the Mayor

Dana Bryson

Chief of Staff, Office of the City Administrator

Kevin Clinton

Senior Advisor for Budget and Finance

Council of the District of Columbia

Arte Blitzstein

Council Budget Director

Office of the Chief Financial Officer

Lucille Dickinson

Chief of Staff

Lasana Mack

Deputy Chief Financial Officer
Office of Finance and Treasury

Anthony F. Pompa

Deputy Chief Financial Officer
Office of Financial Operations and Systems

Julia Friedman

Deputy Chief Financial Officer
Office of Revenue Analysis

Sheryl Hobbs Newman

Deputy Chief Financial Officer
Office of Tax and Revenue

Jerry Malone

General Counsel

Cynthia Gross

Associate General Counsel

Monica Brown

Assistant General Counsel

Associate Chief Financial Officers

Steward Beckham

Public Safety and Justice

Barbara Jumper

Government Operations

Pamela D. Graham

Government Services

Cyril Byron

Economic Development and Regulation

Deloras Shepherd

Human Support Services

Office of Budget and Planning

Humberto O. Molina Jr.
Deputy Chief Financial Officer

Gordon M. McDonald
Associate Deputy Chief Financial Officer

Budget Administration

David Meadows, Director

Human Services

David Hines, Acting Deputy Director
Timothy Mattock
Sunday Okparaocha
Ana Reyes

Grants Management

Gina Dash
Marie Rogers
Joshua Agbebakun

Heather McCabe - Senior Health Financial
Policy Advisor

Government Operations and Economic Development

Viola Davies, Deputy Director
Teri Allen
Daniel Kalegha
William Powell
John Zakrajsek
Brian Waugh

Public Safety, Public Education and Public Works

Alonso Montalvo, Acting Deputy Director
Ray Cooke
Rasheed Dawodu
Anthony Devassy
Amina Elzeneiny
Sherrie Greenfield
Lydia Hallums

Financial Planning and Analysis

Leticia Stephenson, Director
Henry Wong, Deputy Director
Sumita Chaudhuri

Cost Analysis and Financial Planning

Randall Myers
Rebecca Shaw

Information Systems and Operations

John Nitz, Director

Information Systems

Freeman Murray, Acting Deputy Director
Stephen Durity
Walter Fraser
Afsar Husain
Robert Johnson
William Johnson
Darryl Miller
Sue Taing

Operations/Management Services

Gary Ayers, Acting Deputy Director
Maze Miltenberger
Traveon Smith

Production

Margaret Myers, Manager
Alicia Gadsden
Carla Jackson
Sharon Nelson
Renee Waddy
Lakeia Williams

Budget Innovation and Capital Improvements Program

James Spaulding, Director

Budget Innovation

Justin Kopca, Deputy Director
Jack Burriesci
Kevin Lee

Capital Improvement

Carlotta Osorio, Acting Deputy Director
Evelyn Bandoh
Omar Herzi
David Kintu
Bharat Kothari

FY 2007 Proposed Budget and Financial Plan

Special Studies

Addendum

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Introduction

Introduction

The FY 2007 Proposed Budget and Financial Plan includes several special studies of topics that add detail and context to information presented in the primary budget volume. Some of these are required by the Fiscal Year 2007 Budget Submission Requirements Resolution of 2005, others summarize work done by the Office of Budget and Planning, and other offices in the Office of the Chief Financial Officer, as part of their efforts to provide decision-makers with better information upon which to make budget and management decisions regarding the District's finances.

This volume presents two studies:

- **The Children's Budget** - The Council of the District of Columbia legislatively mandated that a Children's Budget accompany the Mayor's FY 2007 budget submission. The purpose of this budget report is to detail the District's proposed spending on children and youth across all of our city agencies. Beyond a simple accounting of funds, this report is just one way of demonstrating the District's commitment to children and youth.
- **Office of the Chief Financial Officer** - This chapter presents the FY 2006 budget and FY 2007 proposal for the central OCFO as well as the financial operations in the agencies. In FY 2007, 1,577 FTEs are proposed for the district wide OCFO, representing 4.6 percent of the District's 34,458 FTEs from all funds. The OCFO FTEs would rise 5 percent in FY 2007, primarily as a result of a tax compliance proposal that is estimated to yield net revenues of \$38 million for the General District budget.

The Children's Budget

The Children's Budget

Last year, the Council of the District of Columbia legislatively mandated that a Children's Budget accompany the Mayor's FY 2007 budget submission¹. The purpose of this budget report is to detail the District's proposed spending on children and youth across all of our city agencies. Beyond a simple accounting of funds, this report is just one way we are demonstrating the District's commitment to children and youth.

The Office of the Deputy Mayor for Children Youth, Families and Elders, under the leadership of Brenda Donald Walker, is responsible for the development of the Children's Budget.

We would like to thank our numerous public and private partners without whose collective commitment, this effort would not have been possible. The stakeholders who helped put this report together brought a wealth and breadth of experience to the table, which we leveraged as we worked to create a document that accurately addresses the needs of readers across the community. Special thanks to our non-governmental partners:

- AFFIRM
- Children and Youth Investment Trust Corp.
- DC Action for Children
- DC Fiscal Policy Institute
- DC Primary Care Association
- Washington Lawyers' Committee for Civil Rights and Urban Affairs.

A Snapshot of DC Children and Youth

Representing nearly one quarter of the District's population, young people are one of our greatest assets. They bring life to our families, our communities and society as a whole. Our local youth are winning spelling bees, penning poetry, marching in award-winning bands and volunteering with elder residents. Simultaneously, some young people comprise a portion of DC's most vulnerable population. They have been neglected, abused or victimized and require additional supports and services as they journey toward adulthood.

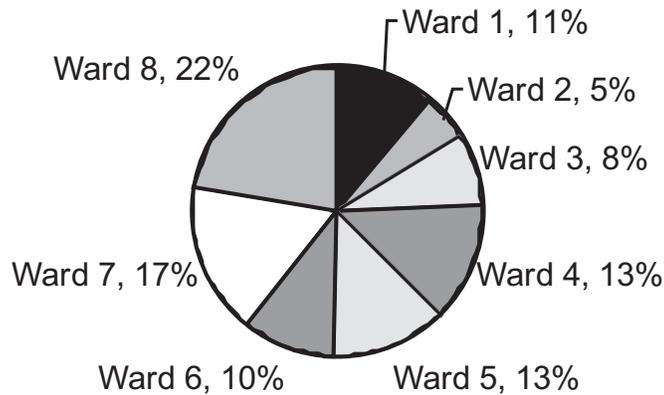
¹ Section 1002(a) of the District of Columbia Appropriations Act, 2006 approved November 30, 2005 (Public Law 109-115; 119 Stat. 2520)

In 2004, the District of Columbia's total population of children and youth under the age of 20 was 110,544 . Of these, there were:

- 34,806 children under 5 years of age
- 29,130 children between the ages of 5 and 9
- 24,496 youth between the ages of 10 and 14
- 17,832 youth between the ages of 15 and 19

The following chart illustrates their geographical dispersion.

Population Under 18 by Ward



Goals for all Children and Youth

The District is committed to serving the needs of all young people, from the highest performing to those most deeply in need of supports. The Children's Budget is aligned with the following six city-wide goals for children and youth:

Goal 1: Children are ready for school

Goal 2: Children and youth succeed in school

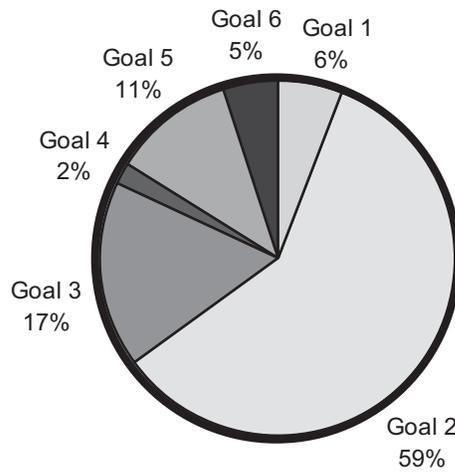
Goal 3: Children and youth practice healthy behaviors

Goal 4: Children and youth engage in meaningful activities

Goal 5: Children and youth live in healthy, stable and supportive families

Goal 6: All youth make a successful transition to adulthood

Investments by Goal



These goals, by design, involve multiple facets of child/youth development and agencies. They also reflect the complex nature of the issues and the comprehensive and collective effect of significant investments and positive interventions. Consider the goal "Children are ready for school." The agencies working to achieve the goal include: Early Care and Education Administration (Department of Human Services), numerous programs in the Department of Health, the University of the District of Columbia, DC Public Schools, DC Public Charter Schools, Children and Youth Investment Fund (to the Children and Youth Investment Trust Corp.) and the Department of Mental Health.

The Children's Budget enables us to more clearly analyze our investments in children and youth in the context of our progress toward meeting these six goals.

A New Tool to Improve Outcomes for Children and Youth

The District is proud to join jurisdictions across the country that are using a children's budget as a strategic tool to measure and evaluate investments in young residents. Though the formats vary by locality, the core component involves an accounting of spending throughout government on children and youth. More robust children's budgets serve as vehicles to plan for the effective and efficient use of financial, human and organizational resources; achieve specific outcomes; make informed and responsible investment decisions; and assess specific spending and results over time.

The production of this Children's Budget Report makes basic data and budget numbers readily available for analysis. Practically speaking, this means that discussions will shift from "How many children does XYZ program serve?" to "How are the lives of children improved with the XYZ program's intervention?" Certainly, budget numbers will be an integral part of the investment and goal discussions - but the focus will shift to how well we are meeting our goals for our city's youth.

The Process

The required components of the Children's Budget Report outlined in the "Fiscal Year 2006 Budget Support Act of 2005". The legislation states:

Beginning with the submission of the fiscal year 2007 budget, the Mayor shall include a Children's Budget report that: (1) Outlines the portion of the District's annual budget that is directed toward services and programs included in that budget that serve children and youth from birth to 18 years of age; (2) Includes all services that are directed toward children and youth or toward families for the benefit of their children; (3) Provides information on expenditures at the program and activity levels; (4) For agencies that are required to provide budget information at the service level, provides information at the program, activity, and service levels; and (5) For programs provided by the District of Columbia Public Schools, provides administrative cost of service information both including and excluding costs associated with non-local school administrative expenses.

Under the direction of the Deputy Mayor for Children, Youth, Families and Elders, the Children's Budget Working Group, convened a group of budget analysts and experts from the public and private sectors to identify all programs, activities and services that serve children, youth and families for the benefit of children. Agencies were given the opportunity to modify the list and to determine which goal each activity most heavily supported.

Our hope is that over time, this report will allow us to:

- Evaluate the extent to which investments are sufficient to make progress toward achieving the six city-wide goals for young people;
- Identify service duplication that would allow for the reallocation of funds;
- Evaluate the quality of programs and initiatives;
- Ascertain the degree to which agency and performance measures are meeting the goals within the budget;
- Increase accountability across the board.

A Measure of Our Current Efforts on Behalf of Children and Youth

The Good News ...

Access to Health Care. The District has one of the most generous Medicaid expansion programs in the nation. This progressive approach has allowed the city to serve more than 140,000 individuals each month, half of whom are children and youth. Children and youth also enjoy access to some health and mental health services in schools. In FY 2006, the School Health Program operates in every school and the School Mental Health Program continues to expand into additional schools. Addiction treatment services also are available to young people but on a smaller scale than Medicaid, school health and mental health. The city will serve just under 600 young people in its treatment system this year. Also significant is the investment in Medical Homes, a project designed to ensure that all individuals, including children and youth, who have public health insurance have a "medical home" to ensure consistency in health care.

Early Care and Education. The FY 2006 investment of \$21 million in additional funding for the early care and education system has provided stability to the system. By increasing reimbursement rates to providers so they are more inline with market rates, increasing access to the subsidy program, and improving the quality of early care and education services, children have better experiences and are better prepared for school. This funding is over and above the \$17 million increase in FY 2005 that was directed

to expand pre-kindergarten services and access for low-wage earners. In FY 2007, the city will maintain the momentum of the past two years by focusing attention on quality improvements and increased collaboration among public and private partners.

The Continuing Challenges...

Youth Violence. There continues to be an alarming number of juvenile homicides and incidences of youth violence in the District of Columbia, despite the appearance of a dramatic decrease last year. In 2005, there were 12 juvenile homicides, down from 24 in 2004 - a 50% decrease in the number of young people murdered in the District. Fortunately, the 24 juvenile homicides that occurred in 2004 was a seeming anomaly when viewed against the years 2003 and 2002 when there were 12 and 13 juvenile homicides respectively. Regardless of the number, the loss of any young residents is tragic. Thus, through a multi-pronged strategy of prevention and intervention, District agencies continue to work with the community to address this issue.

Conclusion

The Children's Budget Report is a work in progress and, as such, will evolve and improve over time. Recommendations for future iterations of the report currently include more detailed agency investments by revenue source and additional data demographic data on the District's children and youth. Residents are encouraged to submit additional recommendations to the Office of the Deputy Mayor for Children, Youth, Families and Elders.

The following pages detail the Mayor's proposed investments in children and youth. The budget information is organized by agency, and the strategic goal the investment supports.

Children's Budget for FY 2007 Proposed

Governmental Direction and Support

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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AA0 Office of the Mayor

2000 OFFICE OF THE MAYOR

2007 COMMISSION FOR NCS	4	\$5,224,768	10.44	\$5,367,790	10.44
Total 2000 OFFICE OF THE MAYOR		\$5,224,768	10.44	\$5,367,790	10.44
Total Office of the Mayor		\$5,224,768	10.44	\$5,367,790	10.44

AE0 Office of the City Administrator

3015	6	\$0	0.00	\$0	0.00
Total		\$0	0.00	\$0	0.00

3000 CHILDREN, YOUTH, FAM. & ELDERS

3025 YOUTH SUBSTANCE ABUSE TREA	4	\$0	0.00	\$1,000,000	0.00
Total 3000 CHILDREN, YOUTH, FAM. & ELDERS		\$0	0.00	\$1,000,000	0.00

5000 PUBLIC SAFETY AND JUSTICE

5020 VICTIM SERVICES	5	\$1,283,819	0.45	\$815,884	0.32
5025 JUSTICE GRANTS ADMIN.	6	\$2,638,137	3.85	\$2,557,189	2.81
Total 5000 PUBLIC SAFETY AND JUSTICE		\$3,921,956	4.30	\$3,373,073	3.13
Total Office of the City Administrator		\$3,921,956	4.30	\$4,373,073	3.13

CB0 Office of the Attorney General for the District of Columbia

4000 CHILD SUPPORT

4001 CSED ESTABLISHMENT	5	\$4,486,455	54.32	\$4,603,091	56.60
4002 CSED ENFORCEMENT	5	\$16,501,520	104.64	\$14,237,710	90.40
4103 ADMINISTRATION CUSTOMER SE	5	\$9,134,518	53.04	\$10,708,992	57.00
Total 4000 CHILD SUPPORT		\$30,122,493	212.00	\$29,549,793	204.00
Total Office of the Attorney General for the District of Col		\$30,122,493	212.00	\$29,549,793	204.00

Total Governmental Direction and Support		\$39,269,217	226.74	\$39,290,655	217.57
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Children's Budget for FY 2007 Proposed

Economic Development and Regulation

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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CF0 Department of Employment Services

4000 WORKFORCE DEVELOPMENT

4800 YOUTH PROGRAMSINFORMATION	4	\$20,987,070	47.00	\$22,081,353	55.00
Total 4000 WORKFORCE DEVELOPMENT		\$20,987,070	47.00	\$22,081,353	55.00
Total Department of Employment Services		\$20,987,070	47.00	\$22,081,353	55.00

BX0 Commission on Arts and Humanities

2010	4	\$0	0.00	\$0	0.00
Total		\$0	0.00	\$0	0.00

4000 ARTS LEARNING AND OUTREACH

4010 ARTS LEARNING FOR YOUTH	4	\$1,951,688	1.00	\$1,198,306	1.20
4020 LIFELONG LEARNING	4	\$48,500	0.00	\$116,539	0.38
Total 4000 ARTS LEARNING AND OUTREACH		\$2,000,188	1.00	\$1,314,845	1.58
Total Commission on Arts and Humanities		\$2,000,188	1.00	\$1,314,845	1.58

CT0 Office of Cable Television and Telecommunications

2000 PROGRAMMING

2100 OCTT ORIGINATED PROGRAMMIN	4	\$206,203	1.56	\$193,481	1.37
Total 2000 PROGRAMMING		\$206,203	1.56	\$193,481	1.37
Total Office of Cable Television and Telecommunications		\$206,203	1.56	\$193,481	1.37

Total Economic Development and Regulation		\$23,193,461	49.56	\$23,589,679	57.94
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Children's Budget for FY 2007 Proposed

Public Safety and Justice

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
FA0 Metropolitan Police Department					
1000 REGIONAL FIELD OPERATIONS					
1100 ROC CENTRAL	6	\$2,971,081	47.05	\$3,649,104	47.67
1200 ROC NORTH	6	\$4,114,283	64.30	\$5,021,866	64.90
1300 ROC EAST	6	\$2,796,556	42.99	\$3,395,022	43.72
Total 1000 REGIONAL FIELD OPERATIONS		\$9,881,920	154.33	\$12,065,993	156.30
2000 INVESTIGATIVE FIELD OPERATIONS					
2300 CHILD INVESTIGATIONS	5	\$4,824,700	67.10	\$5,756,858	67.04
Total 2000 INVESTIGATIVE FIELD OPERATIONS		\$4,824,700	67.10	\$5,756,858	67.04
8000 SECURITY OPERATIONS					
8200 SCHOOL SECURITY	2	\$198,564	2.08	\$4,663,713	6.56
8400 YOUTH VIOLENCE PREVENTION	6	\$0	0.00	\$829,720	8.50
Total 8000 SECURITY OPERATIONS		\$198,564	2.08	\$5,493,433	15.06
Total Metropolitan Police Department		\$14,905,184	223.51	\$23,316,284	238.40
FK0 District of Columbia National Guard					
3000 COMMUNITY SUPPORT					
3010 YOUTH SERVICES	6	\$172,421	5.00	\$126,023	2.00
Total 3000 COMMUNITY SUPPORT		\$172,421	5.00	\$126,023	2.00
Total District of Columbia National Guard		\$172,421	5.00	\$126,023	2.00
FX0 Office of the Chief Medical Examiner					
2000 DEATH INVESTIGATIONS/ CERTIFICATIONS					
2500 MRDDA	5	\$540,291	6.50	\$501,231	5.00
Total 2000 DEATH INVESTIGATIONS/ CERTIFICATION		\$540,291	6.50	\$501,231	5.00
Total Office of the Chief Medical Examiner		\$540,291	6.50	\$501,231	5.00
Total Public Safety and Justice		\$15,617,896	235.01	\$23,943,538	245.40

Children's Budget for FY 2007 Proposed

Public Education System

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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GA0 D.C. Public Schools

2100	2	\$0	0.00	\$0	0.00
2100	2	\$0	0.00	\$0	0.00
4500	2	\$0	0.00	\$0	0.00
Total		\$0	0.00	\$0	0.00

1000 AGENCY MANAGEMENT PROGRAM

1010 PERSONNEL	2	\$10,903,263	88.00	\$7,411,810	8.85
1045 CONTRACTING AND PROCUREME	2	\$2,760,939	45.00	\$3,160,937	34.00
1055 PROPERTY MANAGEMENT	2	\$4,016,679	11.00	\$6,885,833	8.00
1080 INFORMATION TECHNOLOGY	2	\$7,466,239	96.50	\$14,993,333	121.00
1095 FINANCIAL SERVICES/BUSINESS	2	\$1,175,893	5.00	\$522,491	1.00
1110 RISK MANAGEMENT	2	\$0	0.00	\$5,720,208	22.00
1120 LEGAL	2	\$5,593,179	32.00	\$5,030,711	99.50
1140 FLEET	2	\$1,125,477	1.00	\$857,194	2.00
1160 COMMUNICATIONS	2	\$1,761,905	22.75	\$1,734,176	24.00
Total 1000 AGENCY MANAGEMENT PROGRAM		\$34,803,574	301.25	\$46,316,693	320.35

100F AGENCY FINANCIAL OPERATIONS

110F BUDGET OPERATIONS	2	\$5,325,016	20.00	\$6,385,076	75.00
Total 100F AGENCY FINANCIAL OPERATIONS		\$5,325,016	20.00	\$6,385,076	75.00

1500 SCHOOL SYSTEM MAGEMENT

1510 SCHOOL BASED ADMINISTRATION	2	\$37,525,832	663.50	\$39,213,645	650.50
1520 SCHOOL OPERATIONS SUPPORT	2	\$2,285,270	22.00	\$4,835,741	37.05
1530 GOVERNANCE	2	\$1,773,260	26.00	\$1,816,004	26.00
1540 MANAGEMENT, DIRECTION & OVE	2	\$2,766,787	24.00	\$1,924,638	17.00
Total 1500 SCHOOL SYSTEM MAGEMENT		\$44,351,149	735.50	\$47,790,028	730.55

2000 INSTRUCTIONAL PROGRAMS

2100 GENERAL EDUACATION	2	\$288,371,127	4,166.03	\$269,566,762	3,699.81
2140 SUBSTITUTE TEACHERS	2	\$3,033,264	73.03	\$3,855,064	69.00
2150 GIFTED AND TALENTED	2	\$1,539,458	13.00	\$580,285	2.00
2200 EARLY CHILDHOOD EDUCATION	1	\$26,335,626	589.54	\$26,611,779	508.02
2300 ESL/BILINGUAL EDUCATION	2	\$21,829,748	321.69	\$22,459,313	527.70
2400 VOCATIONAL EDUCATION	2	\$9,385,996	145.50	\$15,989,425	258.00
2500 AFTERSCHOOL PROGRAMS	2	\$13,099,024	51.00	\$12,536,874	14.00
2600 SUMMER SCHOOL PROGRAMS	2	\$3,240,952	27.00	\$4,500,000	2.00
2700 TEXTBOOK PROGRAM	2	\$3,125,626	2.00	\$9,118,302	2.00
2750 LIBRARY & MEDIA	2	\$510,216	0.00	\$390,579	2.00
2900 INSTRUCTIONAL TECH AND SYST	2	\$13,048,799	12.00	\$2,150,579	1.00

Children's Budget for FY 2007 Proposed

Public Education System

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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GAO D.C. Public Schools

2000 INSTRUCTIONAL PROGRAMS

Total	2000 INSTRUCTIONAL PROGRAMS	\$383,519,837	5,400.78	\$367,758,961	5,085.53
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3000 SPECIAL EDUCATION LOCAL

3100 SPECIAL ED LOCAL PROGRAM AN	2	\$56,805,922	720.24	\$7,865,393	24.00
3200 SPECIAL EDUCATION LOCAL ADMI	2	\$58,976,318	872.20	\$86,108,229	1,145.40
Total	3000 SPECIAL EDUCATION LOCAL	\$115,782,240	1,592.44	\$93,973,622	1,169.40

4000 INSTRUCTIONAL SUPPORT SERVICES

4200 CURRICULUM DEVELOPMENT & I	2	\$3,604,626	12.00	\$8,369,788	50.00
4300 PROFESSIONAL DEVELOPMENT P	2	\$2,254,674	5.00	\$10,423,503	35.00
4600 LOCAL GRANTS ADMINISTRATION	2	\$31,767,584	30.88	\$21,726,945	53.00
Total	4000 INSTRUCTIONAL SUPPORT SERVICES	\$37,626,884	47.88	\$40,520,237	138.00

5000 STUDENT SUPPORT SERVICES

5050 STUDENT SERVICES	2	\$351,562	4.00	\$846,270	4.00
5100 GUIDANCE COUNSELING	2	\$821,990	8.00	\$790,222	6.00
5200 HEALTH SERVICES	3	\$1,330,766	5.00	\$1,185,142	1.00
5300 INTERVENTION SERVICES	2	\$2,562,617	18.36	\$1,979,111	6.00
5400 TRANSITORY SERVICES	2	\$1,730,807	13.07	\$2,042,347	12.50
5500 ATHLETICS	4	\$3,077,815	16.00	\$3,188,000	16.00
5600 TRUANCY SERVICES	2	\$255,362	0.00	\$183,152	2.00
5700 COCURRICULUM/EXTRA-CURRICU	2	\$1,292,003	16.00	\$723,839	0.00
5800 STUDENT AFFAIRS	2	\$239,051	2.00	\$256,055	2.00
Total	5000 STUDENT SUPPORT SERVICES	\$11,661,973	82.43	\$11,194,138	49.50

6000 NON-INSTRUCTIONAL SUPPORT SERVICES

6100 CUSTODIAL SERVICES	2	\$30,427,282	591.60	\$27,081,796	584.00
6200 FACILITIES AND INFRASTRUCTUR	2	\$34,270,376	494.50	\$33,884,659	381.00
6300 FOOD SERVICES	2	\$24,547,758	250.46	\$28,085,032	204.50
6400 SECURITY SERVICES	2	\$13,753,121	46.00	\$13,823,113	44.00
6600 PUBLIC UTILITIES	2	\$37,419,306	0.00	\$42,843,881	0.00
Total	6000 NON-INSTRUCTIONAL SUPPORT SERVIC	\$140,417,842	1,382.56	\$145,718,481	1,213.50

7000 SPECIAL EDUCATION STATE

7100 SPECIAL EDUCATION LITIGATION	2	\$6,823,226	0.00	\$8,221,948	0.00
7200 SPECIAL ED STATE PROGRAM AN	2	\$6,580,059	56.50	\$27,735,221	126.50
7300 SPECIAL EDUCATION TRANSPOR	2	\$61,952,006	1,147.50	\$61,997,000	1,610.00
7350 SWING SCHOOL TRANSPORTATIO	2	\$3,178,085	0.00	\$2,122,484	0.00
7400 SPECIAL EDUCATION TUITION PA	2	\$105,443,000	7.00	\$117,113,016	0.00
Total	7000 SPECIAL EDUCATION STATE	\$183,976,376	1,211.00	\$217,189,669	1,736.50

Children's Budget for FY 2007 Proposed

Public Education System

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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GA0 D.C. Public Schools

8000 OTER STATE FUNCTIONS

8100 ASSESSMENT AND ACCOUNTABIL	2	\$8,731,076	16.00	\$9,131,076	10.50
8400 GENERAL EDUCATION TUITION P	2	\$3,740,335	0.00	\$4,249,540	6.00
8500 GRANTS ADMINISTRATION	2	\$42,566,463	61.40	\$43,186,447	36.00
Total 8000 OTER STATE FUNCTIONS		\$55,037,874	77.40	\$56,567,063	52.50
Total D.C. Public Schools		\$1,012,502,764	10,851.24	\$1,033,413,968	10,570.83

GD0 State Education Office

2000 NUTRITION SERICES

0200 NUTRITION SERVICES - ACTIVITY	3	\$21,460,702	11.40	\$22,822,962	12.20
Total 2000 NUTRITION SERICES		\$21,460,702	11.40	\$22,822,962	12.20

3000 FINANCIAL AID SERVICES

0300 HIGHER EDUCATION FINANCIAL S	6	\$29,546,105	15.20	\$31,234,942	14.40
Total 3000 FINANCIAL AID SERVICES		\$29,546,105	15.20	\$31,234,942	14.40

6000 EDUCATIONAL LICENSURE

0600 EDUCATIONAL LICENSURE	6	\$2,370,372	18.00	\$4,233,686	20.00
Total 6000 EDUCATIONAL LICENSURE		\$2,370,372	18.00	\$4,233,686	20.00
Total State Education Office		\$53,377,179	44.60	\$58,291,591	46.60

GC0 District of Columbia Public Charter Schools

1000 DC CHARTER SCHOOLS

1100 DC CHARTER SCHOOLS	2	\$239,284,161	0.00	\$264,865,572	0.00
Total 1000 DC CHARTER SCHOOLS		\$239,284,161	0.00	\$264,865,572	0.00
Total District of Columbia Public Charter Schools		\$239,284,161	0.00	\$264,865,572	0.00

CE0 D.C. Public Library

2000 LIFETIME OF LEARNING

2010 CHILDREN AND YOUNG ADULT SE	2	\$1,987,905	35.65	\$1,730,621	24.80
2030 CREATING ENVIRON. THAT INSPIR	4	\$1,000,122	19.48	\$1,050,659	20.77
Total 2000 LIFETIME OF LEARNING		\$2,988,027	55.13	\$2,781,280	45.57

3000 LIBRARY MATERIALS AND THEIR USE

3010 REFERENCE	2	\$1,817,602	33.10	\$2,164,622	34.14
3020 LIBRARY COLLECTION SERVICES	2	\$3,286,258	52.68	\$4,985,127	60.06

Children's Budget for FY 2007 Proposed

Public Education System

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
CE0 D.C. Public Library					
3000 LIBRARY MATERIALS AND THEIR USE					
3030 ELIBRARY INFORMATION SERVIC	2	\$699,500	11.78	\$582,797	6.23
Total	3000 LIBRARY MATERIALS AND THEIR USE	\$5,803,360	97.55	\$7,732,546	100.43
4000 REMOVING BARRIERS TO ACCESS					
4010 TECHNOLOGY ACCESS	2	\$737,454	5.67	\$861,908	8.50
Total	4000 REMOVING BARRIERS TO ACCESS	\$737,454	5.67	\$861,908	8.50
Total	D.C. Public Library	\$9,528,840	158.35	\$11,375,734	154.49
Total	Public Education System	\$1,314,692,945	11,054.18	\$1,367,946,865	10,771.92

Children's Budget for FY 2007 Proposed

Human Support Services

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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JA0 Department of Human Services

2000 INCOME MAINTENANCE

2010 INCOME ASSISTANCE	5	\$866,152	0.00	\$837,324	0.00
2020 TEMPORARY ASST TO NEEDY FA	5	\$19,025,480	0.00	\$25,650,121	0.00
2030 CASE MANAGEMENT	5	\$2,209,005	33.00	\$4,339,478	78.75
Total 2000 INCOME MAINTENANCE		\$22,100,637	33.00	\$30,826,923	78.75

4000 EARLY CHILDHOOD DEVELOPMENT

4020 CHILD CARE SERVICES	1	\$69,124,348	22.40	\$76,492,188	25.40
4030 CHILD DEVELOPMENT PROVIDER	1	\$21,499,339	32.10	\$15,807,049	33.40
4040 EARLY INTERVENTION SERVICES	1	\$2,504,629	18.50	\$3,160,185	18.50
4050 CASE MANAGEMENT SERVICES	1	\$177,825	2.50	\$177,825	5.50
Total 4000 EARLY CHILDHOOD DEVELOPMENT		\$93,306,141	75.50	\$95,637,247	82.80

5000 FAMILY SERVICES

5020 DOMESTIC VIOLENCE SERVICES	5	\$401,068	0.00	\$400,778	0.00
5050 TEEN PREGNANCY SERVICES	3	\$94,261	1.65	\$98,182	1.65
5060 STRONG FAMILIES	5	\$2,778,000	12.00	\$2,837,250	21.00
5090 COMMUNITY SERVICES	5	\$310,959	0.15	\$312,903	0.15
Total 5000 FAMILY SERVICES		\$3,584,288	13.80	\$3,649,113	22.80
Total Department of Human Services		\$118,991,066	122.30	\$130,113,283	184.35

RL0 Child and Family Services Agency

2000 CHILD WELFARE PROGRAM

2010 IN-HOME AND REUNIFICATION AC	5	\$20,816,142	335.92	\$16,412,164	254.00
2020 INTAKE AND INVESTIGATION ACTI	5	\$7,294,572	141.34	\$9,498,014	141.00
2030 TEEN SERVICES ACTIVITY	6	\$2,505,677	18.00	\$5,613,687	67.00
2040 ADOPTION ACTIVITY	5	\$6,867,637	53.92	\$6,217,816	59.00
Total 2000 CHILD WELFARE PROGRAM		\$37,484,028	549.18	\$37,741,681	521.00

3000 OUT OF HOME CARE AND SUPPORT

3010 CHILD PLACEMENT ACTIVITY	5	\$84,931,393	0.00	\$89,692,475	29.00
3020 FAMILY RESOURCES ACTIVITY	5	\$6,023,805	88.00	\$4,386,224	57.00
3030 HEALTH SERVICES AND CLINICAL	3	\$23,689,945	48.00	\$23,494,912	48.00
Total 3000 OUT OF HOME CARE AND SUPPORT		\$114,645,143	136.00	\$117,573,611	134.00

4000 ADOPTION AND GUARDIAN SUBSIDY PROGRAM

4010 ADOPTION & GUARDIANSHIP SUB	5	\$33,874,715	0.00	\$40,413,113	0.00
Total 4000 ADOPTION AND GUARDIAN SUBSIDY PRO		\$33,874,715	0.00	\$40,413,113	0.00

5000 COMMUNITY BASED PROGRAM

Children's Budget for FY 2007 Proposed

Human Support Services

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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RL0 Child and Family Services Agency

5000 COMMUNITY BASED PROGRAM

5040 COMMUNITY BASED SERVICES	5	\$0	0.00	\$12,571,446	0.00
Total 5000 COMMUNITY BASED PROGRAM		\$0	0.00	\$12,571,446	0.00
Total Child and Family Services Agency		\$186,003,886	685.18	\$208,299,851	655.00

RM0 Department of Mental Health

1800 MENTAL HEALTH AUTHORITY

1840 CARE COORDINATION	3	\$0	0.00	\$2,021,243	17.97
1850 CHILDREN & YOUTH SERVICES	3	\$0	0.00	\$8,561,126	82.49
Total 1800 MENTAL HEALTH AUTHORITY		\$0	0.00	\$10,582,369	100.46

2800 COMMUNITY SERVICES AGENCY

2820 CHILDREN YOUTH & FAMILY SERV	3	\$0	0.00	\$3,773,989	48.75
Total 2800 COMMUNITY SERVICES AGENCY		\$0	0.00	\$3,773,989	48.75

7800 COMMUNITY CONTRACT PROVIDERS

7820 MENTAL HEALTH REHABILITATION	3	\$0	0.00	\$1,221,421	0.00
7825 MENTAL HEALTH REHAB SVCS - L	3	\$0	0.00	\$19,932,941	0.00
Total 7800 COMMUNITY CONTRACT PROVIDERS		\$0	0.00	\$21,154,361	0.00
Total Department of Mental Health		\$0	0.00	\$35,510,719	149.21

HC0 Department of Health

6520	1	\$0	0.00	\$0	0.00
Total		\$0	0.00	\$0	0.00

2000 ADDICTION PREVENTION & RECOVERY ADMIN

2400 PREVENTION & YOUTH TREATME	3	\$8,034,029	16.00	\$8,203,508	15.00
Total 2000 ADDICTION PREVENTION & RECOVERY A		\$8,034,029	16.00	\$8,203,508	15.00

3000 HIV/AIDS ADMINISTRATION

3020 HIV HEALTH & SUPPORT SERVICE	3	\$607,274	0.25	\$587,036	0.28
3040 PREVENTION AND INTERVENTION	3	\$545,145	2.88	\$569,540	2.88
Total 3000 HIV/AIDS ADMINISTRATION		\$1,152,418	3.13	\$1,156,576	3.16

5000 PRIMARY CARE & PREVENTION ADMINISTRATION

4880 PUBLIC HEALTH LABORATORY	3	\$30,910	0.31	\$43,320	0.33
5030 CANCER HEALTH CARE	3	\$35,204	0.23	\$33,276	0.20

Children's Budget for FY 2007 Proposed

Human Support Services

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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HC0 Department of Health

5000 PRIMARY CARE & PREVENTION ADMINISTRATION

5040 EPIDEMIOLOGY & HEALTH RISK A	3	\$25,253	0.22	\$33,333	0.26
5200 PHARMACEUTICAL PROCUREMENT	1	\$5,518,698	3.29	\$392,501	3.76
Total 5000 PRIMARY CARE & PREVENTION ADMINIS		\$5,610,064	4.05	\$502,430	4.55

6000 MEDICAL ASSISTANCE ADMINISTRATION

6230 CHILDREN & FAMILIES	3	\$62,452,121	7.20	\$79,069,094	7.20
6240 MANAGED CARE	3	\$103,679,568	3.15	\$116,459,335	3.15
6250 DISABILITIES & AGING	1	\$12,556,454	0.38	\$17,281,859	0.42
6340 CHILD & FAMILY SERVICES	3	\$40,787,623	0.00	\$47,692,198	0.00
Total 6000 MEDICAL ASSISTANCE ADMINISTRATION		\$219,475,766	10.73	\$260,502,486	10.77

8000 MATERNAL & FAMILY HEALTH ADMINISTRATION

8010 PERINATAL & INFANT CARE	3	\$289,670	3.33	\$359,912	2.91
8020 CHILD HEALTH SERVICE	3	\$2,915,591	25.00	\$2,530,321	25.50
8030 OFFICE OF NUTRITION PROGRAM	3	\$16,314,516	49.00	\$17,364,931	55.00
8050 SCHOOL HEALTH	3	\$8,731,833	16.00	\$9,387,646	16.00
Total 8000 MATERNAL & FAMILY HEALTH ADMINIST		\$28,251,610	93.33	\$29,642,810	99.41
Total Department of Health		\$262,523,887	127.24	\$300,007,809	132.88

HA0 Department of Parks and Recreation

4410	1	\$0	0.00	\$0	0.00
4475	3	\$0	0.00	\$0	0.00
4485	1	\$0	0.00	\$0	0.00
Total		\$0	0.00	\$0	0.00

3400 RECREATIONAL PROGRAMS

3410 RECREATIONAL SERVICES/PROG	4	\$9,581,915	176.00	\$12,039,303	244.00
3420 AQUATICS	4	\$1,498,041	20.00	\$1,479,557	34.40
3430 SPORTS, HEALTH & FITNESS	4	\$1,564,059	7.80	\$737,187	12.30
3440 YOUTH DEVELOPMENT	4	\$2,798,410	45.50	\$2,677,754	47.50
3450 URBAN CAMPS (SUMMER OPERAT	4	\$4,189,414	127.00	\$788,738	66.00
3460 PROGRAM DEVELOPMENT	4	\$127,200	2.00	\$230,423	4.00
Total 3400 RECREATIONAL PROGRAMS		\$19,759,039	378.30	\$17,952,962	408.20

4400 SPECIALITY & TARGETED PROGRAMS

4420 ENVIRONMENTAL ACTIVITIES	4	\$325,863	107.40	\$0	0.00
4440 THERAPUTIC RECREATION	4	\$321,447	6.00	\$0	0.00
4460 CHILDCARE PROGRAM (DHS FUN	1	\$7,100,000	158.00	\$0	0.00

Children's Budget for FY 2007 Proposed

Human Support Services

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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HA0 Department of Parks and Recreation

4400 SPECIALITY & TARGETED PROGRAMS

4470 COMM COMPUTER ACCESS CENT	4	\$35,000	0.00	\$0	0.00
4476 YR ROUND FEEDING PRGM (ST E	3	\$300,000	0.00	\$0	0.00
4480 HEADSTART - UNITED PLANNING	1	\$941,000	24.00	\$0	0.00
Total 4400 SPECIALITY & TARGETED PROGRAMS		\$9,023,310	295.40	\$0	0.00
Total Department of Parks and Recreation		\$28,782,348	673.70	\$17,952,962	408.20

BZ0 Office on Latino Affairs

1001 COMM. BASED PROGRAMS

1012 GRANTS MGMT. ACTIVITY	4	\$2,124,832	0.74	\$1,880,921	0.58
Total 1001 COMM. BASED PROGRAMS		\$2,124,832	0.74	\$1,880,921	0.58
Total Office on Latino Affairs		\$2,124,832	0.74	\$1,880,921	0.58

JY0 Children and Youth Investment Collaborative

1000 CHILDREN INVESTMENT TRUST

1100 CHILDREN INVESTMENT TRUST	4	\$8,068,000	0.00	\$7,500,000	0.00
Total 1000 CHILDREN INVESTMENT TRUST		\$8,068,000	0.00	\$7,500,000	0.00
Total Children and Youth Investment Collaborative		\$8,068,000	0.00	\$7,500,000	0.00

JZ0 Department of Youth Rehabilitation Services

3030	6	\$0	0.00	\$0	0.00
Total		\$0	0.00	\$0	0.00

2000 COMMITTED YOUTH SERVICES

2010 COMMUNITY SERVICES	6	\$10,364,092	65.00	\$9,823,418	54.00
2020 COMMITTED SERVICES-SECURED	6	\$10,141,201	143.60	\$16,585,191	257.60
2030 FOOD SERVICES	6	\$993,172	16.00	\$1,034,665	14.00
2040 COMMITTED SERVICES - PRE-REL	6	\$973,265	15.00	\$607,900	10.00
Total 2000 COMMITTED YOUTH SERVICES		\$22,471,730	239.60	\$28,051,174	335.60

3000 DETAINED YOUTH SERVICES

3010 COMMUNITY SERVICES	6	\$11,479,251	49.00	\$9,837,450	34.00
3020 DETAINED SERVICES - SECURED	6	\$11,933,903	143.40	\$15,441,456	216.60
Total 3000 DETAINED YOUTH SERVICES		\$23,413,154	192.40	\$25,278,906	250.60

Children's Budget for FY 2007 Proposed

Human Support Services

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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JZ0 Department of Youth Rehabilitation Services

4000 MEDICAL SERVICES

4010 MEDICAL SERVICES	3	\$1,041,713	20.00	\$1,324,097	14.00
Total 4000 MEDICAL SERVICES		\$1,041,713	20.00	\$1,324,097	14.00
Total Department of Youth Rehabilitation Services		\$46,926,597	452.00	\$54,654,177	600.20

Total Human Support Services		\$653,420,615	2,061.16	\$755,919,721	2,130.42
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Children's Budget for FY 2007 Proposed

Public Works

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
KD0 School Transit Subsidy					
1000 SCHOOL TRANSIT					
1100 SCHOOL TRANSIT	2	\$5,169,000	0.00	\$5,425,000	0.00
Total 1000 SCHOOL TRANSIT		\$5,169,000	0.00	\$5,425,000	0.00
Total School Transit Subsidy		\$5,169,000	0.00	\$5,425,000	0.00
Total Public Works		\$5,169,000	0.00	\$5,425,000	0.00

Children's Budget for FY 2007 Proposed

Enterprise Fund

Activity	Category	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
GF0 University of the District of Columbia					
2000 STUDENT AFFAIRS					
2090 STUDENT LIFE AND SERVICES	5	\$1,882,809	27.69	\$2,281,834	18.46
Total 2000 STUDENT AFFAIRS		\$1,882,809	27.69	\$2,281,834	18.46
4000 ACADEMIC AFFAIRS					
4008 COMMUNITY OUTREACH & EXTEN	3	\$283,762	5.04	\$244,861	4.86
4010 ENGINEERING	5	\$365,865	4.50	\$383,946	4.95
Total 4000 ACADEMIC AFFAIRS		\$649,627	9.54	\$628,807	9.81
Total University of the District of Columbia		\$2,532,436	37.23	\$2,910,640	28.27
Total Enterprise Fund		\$2,532,436	37.23	\$2,910,640	28.27
Total for the District of Columbia		\$2,053,895,569	13,663.89	\$2,219,026,098	13,451.52

Children's Budget for FY 2007 Proposed by Category

Children are Ready for School

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
GA0 D.C. Public Schools				
2000 INSTRUCTIONAL PROGRAMS				
2200 EARLY CHILDHOOD EDUCATION	\$26,335,626	589.54	\$26,611,779	508.02
Total 2000 INSTRUCTIONAL PROGRAMS	\$26,335,626	589.54	\$26,611,779	508.02
4000 EARLY CHILDHOOD DEVELOPMENT				
4020 CHILD CARE SERVICES	\$69,124,348	22.40	\$76,492,188	25.40
4030 CHILD DEVELOPMENT PROVIDER SERVICE	\$21,499,339	32.10	\$15,807,049	33.40
4040 EARLY INTERVENTION SERVICES	\$2,504,629	18.50	\$3,160,185	18.50
4050 CASE MANAGEMENT SERVICES	\$177,825	2.50	\$177,825	5.50
Total 4000 EARLY CHILDHOOD DEVELOPMENT	\$93,306,141	75.50	\$95,637,247	82.80
Total D.C. Public Schools	\$119,641,767	665.04	\$122,249,026	590.82
HC0 Department of Health				
6520	\$0	0.00	\$0	0.00
Total	\$0	0.00	\$0	0.00
5000 PRIMARY CARE & PREVENTION ADMINISTRATION				
5200 PHARMACEUTICAL PROCUREMENT & DIST	\$5,518,698	3.29	\$392,501	3.76
Total 5000 PRIMARY CARE & PREVENTION ADMINIST	\$5,518,698	3.29	\$392,501	3.76
6000 MEDICAL ASSISTANCE ADMINISTRATION				
6250 DISABILITIES & AGING	\$12,556,454	0.38	\$17,281,859	0.42
Total 6000 MEDICAL ASSISTANCE ADMINISTRATION	\$12,556,454	0.38	\$17,281,859	0.42
Total Department of Health	\$18,075,153	3.67	\$17,674,360	4.18
HA0 Department of Parks and Recreation				
4410	\$0	0.00	\$0	0.00
4485	\$0	0.00	\$0	0.00
Total	\$0	0.00	\$0	0.00
4400 SPECIALITY & TARGETED PROGRAMS				
4460 CHILDCARE PROGRAM (DHS FUNDED)	\$7,100,000	158.00	\$0	0.00
4480 HEADSTART - UNITED PLANNING ORGANIZ	\$941,000	24.00	\$0	0.00
Total 4400 SPECIALITY & TARGETED PROGRAMS	\$8,041,000	182.00	\$0	0.00
Total Department of Parks and Recreation	\$8,041,000	182.00	\$0	0.00
Total	1	\$145,757,919	850.71	\$139,923,386
				595.00

Children's Budget for FY 2007 Proposed by Category

Children and Youth Succeed in School

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
GA0 D.C. Public Schools				
2100	\$0	0.00	\$0	0.00
2100	\$0	0.00	\$0	0.00
4500	\$0	0.00	\$0	0.00
Total	\$0	0.00	\$0	0.00

1000 AGENCY MANAGEMENT PROGRAM

1010 PERSONNEL	\$10,903,263	88.00	\$7,411,810	8.85
1045 CONTRACTING AND PROCUREMENT	\$2,760,939	45.00	\$3,160,937	34.00
1055 PROPERTY MANAGEMENT	\$4,016,679	11.00	\$6,885,833	8.00
1080 INFORMATION TECHNOLOGY	\$7,466,239	96.50	\$14,993,333	121.00
1095 FINANCIAL SERVICES/BUSINESS OPERATIO	\$1,175,893	5.00	\$522,491	1.00
1110 RISK MANAGEMENT	\$0	0.00	\$5,720,208	22.00
1120 LEGAL	\$5,593,179	32.00	\$5,030,711	99.50
1140 FLEET	\$1,125,477	1.00	\$857,194	2.00
1160 COMMUNICATIONS	\$1,761,905	22.75	\$1,734,176	24.00
Total 1000 AGENCY MANAGEMENT PROGRAM	\$34,803,574	301.25	\$46,316,693	320.35

100F AGENCY FINANCIAL OPERATIONS

110F BUDGET OPERATIONS	\$5,325,016	20.00	\$6,385,076	75.00
Total 100F AGENCY FINANCIAL OPERATIONS	\$5,325,016	20.00	\$6,385,076	75.00

1500 SCHOOL SYSTEM MAGEMENT

1510 SCHOOL BASED ADMINISTRATION	\$37,525,832	663.50	\$39,213,645	650.50
1520 SCHOOL OPERATIONS SUPPORT	\$2,285,270	22.00	\$4,835,741	37.05
1530 GOVERNANCE	\$1,773,260	26.00	\$1,816,004	26.00
1540 MANAGEMENT, DIRECTION & OVERSIGHT	\$2,766,787	24.00	\$1,924,638	17.00
Total 1500 SCHOOL SYSTEM MAGEMENT	\$44,351,149	735.50	\$47,790,028	730.55

2000 INSTRUCTIONAL PROGRAMS

2100 GENERAL EDUCATION	\$288,371,127	4,166.03	\$269,566,762	3,699.81
2140 SUBSTITUTE TEACHERS	\$3,033,264	73.03	\$3,855,064	69.00
2150 GIFTED AND TALENTED	\$1,539,458	13.00	\$580,285	2.00
2300 ESL/BILINGUAL EDUCATION	\$21,829,748	321.69	\$22,459,313	527.70
2400 VOCATIONAL EDUCATION	\$9,385,996	145.50	\$15,989,425	258.00
2500 AFTERSCHOOL PROGRAMS	\$13,099,024	51.00	\$12,536,874	14.00
2600 SUMMER SCHOOL PROGRAMS	\$3,240,952	27.00	\$4,500,000	2.00
2700 TEXTBOOK PROGRAM	\$3,125,626	2.00	\$9,118,302	2.00
2750 LIBRARY & MEDIA	\$510,216	0.00	\$390,579	2.00
2900 INSTRUCTIONAL TECH AND SYSTEM SUPP	\$13,048,799	12.00	\$2,150,579	1.00
Total 2000 INSTRUCTIONAL PROGRAMS	\$357,184,211	4,811.24	\$341,147,182	4,577.51

3000 SPECIAL EDUCATION LOCAL

Children's Budget for FY 2007 Proposed by Category

Children and Youth Succeed in School

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
GA0 D.C. Public Schools				
3000 SPECIAL EDUCATION LOCAL				
3100 SPECIAL ED LOCAL PROGRAM AND SERVIC	\$56,805,922	720.24	\$7,865,393	24.00
3200 SPECIAL EDUCATION LOCAL ADMINISTRATI	\$58,976,318	872.20	\$86,108,229	1,145.40
Total 3000 SPECIAL EDUCATION LOCAL	\$115,782,240	1,592.44	\$93,973,622	1,169.40
4000 INSTRUCTIONAL SUPPORT SERVICES				
4200 CURRICULUM DEVELOPMENT & IMPLEMEN	\$3,604,626	12.00	\$8,369,788	50.00
4300 PROFESSIONAL DEVELOPMENT PROGRAM	\$2,254,674	5.00	\$10,423,503	35.00
4600 LOCAL GRANTS ADMINISTRATION	\$31,767,584	30.88	\$21,726,945	53.00
Total 4000 INSTRUCTIONAL SUPPORT SERVICES	\$37,626,884	47.88	\$40,520,237	138.00
5000 STUDENT SUPPORT SERVICES				
5050 STUDENT SERVICES	\$351,562	4.00	\$846,270	4.00
5100 GUIDANCE COUNSELING	\$821,990	8.00	\$790,222	6.00
5300 INTERVENTION SERVICES	\$2,562,617	18.36	\$1,979,111	6.00
5400 TRANSITORY SERVICES	\$1,730,807	13.07	\$2,042,347	12.50
5600 TRUANCY SERVICES	\$255,362	0.00	\$183,152	2.00
5700 COCURRICULUM/EXTRA-CURRICULAR ACTI	\$1,292,003	16.00	\$723,839	0.00
5800 STUDENT AFFAIRS	\$239,051	2.00	\$256,055	2.00
Total 5000 STUDENT SUPPORT SERVICES	\$7,253,392	61.43	\$6,820,996	32.50
6000 NON-INSTRUCTIONAL SUPPORT SERVICES				
6100 CUSTODIAL SERVICES	\$30,427,282	591.60	\$27,081,796	584.00
6200 FACILITIES AND INFRASTRUCTURE	\$34,270,376	494.50	\$33,884,659	381.00
6300 FOOD SERVICES	\$24,547,758	250.46	\$28,085,032	204.50
6400 SECURITY SERVICES	\$13,753,121	46.00	\$13,823,113	44.00
6600 PUBLIC UTILITIES	\$37,419,306	0.00	\$42,843,881	0.00
Total 6000 NON-INSTRUCTIONAL SUPPORT SERVICE	\$140,417,842	1,382.56	\$145,718,481	1,213.50
7000 SPECIAL EDUCATION STATE				
7100 SPECIAL EDUCATION LITIGATION	\$6,823,226	0.00	\$8,221,948	0.00
7200 SPECIAL ED STATE PROGRAM AND SERVIC	\$6,580,059	56.50	\$27,735,221	126.50
7300 SPECIAL EDUCATION TRANSPORTATION	\$61,952,006	1,147.50	\$61,997,000	1,610.00
7350 SWING SCHOOL TRANSPORTATION	\$3,178,085	0.00	\$2,122,484	0.00
7400 SPECIAL EDUCATION TUITION PAYMENTS	\$105,443,000	7.00	\$117,113,016	0.00
Total 7000 SPECIAL EDUCATION STATE	\$183,976,376	1,211.00	\$217,189,669	1,736.50
8000 OTER STATE FUNCTIONS				
8100 ASSESSMENT AND ACCOUNTABILITY PROG	\$8,731,076	16.00	\$9,131,076	10.50
8400 GENERAL EDUCATION TUITION PAYMENTS	\$3,740,335	0.00	\$4,249,540	6.00
8500 GRANTS ADMINISTRATION	\$42,566,463	61.40	\$43,186,447	36.00
Total 8000 OTER STATE FUNCTIONS	\$55,037,874	77.40	\$56,567,063	52.50

Children's Budget for FY 2007 Proposed by Category

Children and Youth Succeed in School

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs	
GA0 D.C. Public Schools					
8000 SECURITY OPERATIONS					
8200 SCHOOL SECURITY	\$198,564	2.08	\$4,663,713	6.56	
Total 8000 SECURITY OPERATIONS	\$198,564	2.08	\$4,663,713	6.56	
Total D.C. Public Schools	\$981,957,122	10,242.78	\$1,007,092,760	10,052.37	
GC0 District of Columbia Public Charter Schools					
1000 DC CHARTER SCHOOLS					
1100 DC CHARTER SCHOOLS	\$239,284,161	0.00	\$264,865,572	0.00	
Total 1000 DC CHARTER SCHOOLS	\$239,284,161	0.00	\$264,865,572	0.00	
Total District of Columbia Public Charter Schools	\$239,284,161	0.00	\$264,865,572	0.00	
KD0 School Transit Subsidy					
1000 SCHOOL TRANSIT					
1100 SCHOOL TRANSIT	\$5,169,000	0.00	\$5,425,000	0.00	
Total 1000 SCHOOL TRANSIT	\$5,169,000	0.00	\$5,425,000	0.00	
Total School Transit Subsidy	\$5,169,000	0.00	\$5,425,000	0.00	
CE0 D.C. Public Library					
2000 LIFETIME OF LEARNING					
2010 CHILDREN AND YOUNG ADULT SERVICES	\$1,987,905	35.65	\$1,730,621	24.80	
Total 2000 LIFETIME OF LEARNING	\$1,987,905	35.65	\$1,730,621	24.80	
3000 LIBRARY MATERIALS AND THEIR USE					
3010 REFERENCE	\$1,817,602	33.10	\$2,164,622	34.14	
3020 LIBRARY COLLECTION SERVICES	\$3,286,258	52.68	\$4,985,127	60.06	
3030 ELIBRARY INFORMATION SERVICES	\$699,500	11.78	\$582,797	6.23	
Total 3000 LIBRARY MATERIALS AND THEIR USE	\$5,803,360	97.55	\$7,732,546	100.43	
4000 REMOVING BARRIERS TO ACCESS					
4010 TECHNOLOGY ACCESS	\$737,454	5.67	\$861,908	8.50	
Total 4000 REMOVING BARRIERS TO ACCESS	\$737,454	5.67	\$861,908	8.50	
Total D.C. Public Library	\$8,528,719	138.87	\$10,325,075	133.73	
Total	2	\$1,234,939,001	10,381.65	\$1,287,708,407	10,186.10

Children's Budget for FY 2007 Proposed by Category

Children and Youth Practice Healthy Behaviors

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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JA0 Department of Human Services

5000 FAMILY SERVICES

5050 TEEN PREGNANCY SERVICES	\$94,261	1.65	\$98,182	1.65
Total 5000 FAMILY SERVICES	\$94,261	1.65	\$98,182	1.65

5000 STUDENT SUPPORT SERVICES

5200 HEALTH SERVICES	\$1,330,766	5.00	\$1,185,142	1.00
Total 5000 STUDENT SUPPORT SERVICES	\$1,330,766	5.00	\$1,185,142	1.00
Total Department of Human Services	\$1,425,027	6.65	\$1,283,324	2.65

RL0 Child and Family Services Agency

3000 OUT OF HOME CARE AND SUPPORT

3030 HEALTH SERVICES AND CLINICAL SUPPOR	\$23,689,945	48.00	\$23,494,912	48.00
Total 3000 OUT OF HOME CARE AND SUPPORT	\$23,689,945	48.00	\$23,494,912	48.00
Total Child and Family Services Agency	\$23,689,945	48.00	\$23,494,912	48.00

RM0 Department of Mental Health

1800 MENTAL HEALTH AUTHORITY

1840 CARE COORDINATION	\$0	0.00	\$2,021,243	17.97
1850 CHILDREN & YOUTH SERVICES	\$0	0.00	\$8,561,126	82.49
Total 1800 MENTAL HEALTH AUTHORITY	\$0	0.00	\$10,582,369	100.46

2000 NUTRITION SERICES

0200 NUTRITION SERVICES - ACTIVITY	\$21,460,702	11.40	\$22,822,962	12.20
Total 2000 NUTRITION SERICES	\$21,460,702	11.40	\$22,822,962	12.20

2800 COMMUNITY SERVICES AGENCY

2820 CHILDREN YOUTH & FAMILY SERVICES - CS	\$0	0.00	\$3,773,989	48.75
Total 2800 COMMUNITY SERVICES AGENCY	\$0	0.00	\$3,773,989	48.75

7800 COMMUNITY CONTRACT PROVIDERS

7820 MENTAL HEALTH REHABILITATION SERVIC	\$0	0.00	\$1,221,421	0.00
7825 MENTAL HEALTH REHAB SVCS - LOCAL MA	\$0	0.00	\$19,932,941	0.00
Total 7800 COMMUNITY CONTRACT PROVIDERS	\$0	0.00	\$21,154,361	0.00
Total Department of Mental Health	\$21,460,702	11.40	\$58,333,682	161.41

HC0 Department of Health

2000 ADDICTION PREVENTION & RECOVERY ADMIN

2400 PREVENTION & YOUTH TREATMENT SERVI	\$8,034,029	16.00	\$8,203,508	15.00
Total 2000 ADDICTION PREVENTION & RECOVERY A	\$8,034,029	16.00	\$8,203,508	15.00

Children's Budget for FY 2007 Proposed by Category

Children and Youth Practice Healthy Behaviors

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
HC0 Department of Health				
3000 HIV/AIDS ADMINISTRATION				
3020 HIV HEALTH & SUPPORT SERVICES	\$607,274	0.25	\$587,036	0.28
3040 PREVENTION AND INTERVENTION SERVICE	\$545,145	2.88	\$569,540	2.88
Total 3000 HIV/AIDS ADMINISTRATION	\$1,152,418	3.13	\$1,156,576	3.16
5000 PRIMARY CARE & PREVENTION ADMINISTRATION				
4880 PUBLIC HEALTH LABORATORY	\$30,910	0.31	\$43,320	0.33
5030 CANCER HEALTH CARE	\$35,204	0.23	\$33,276	0.20
5040 EPIDEMIOLOGY & HEALTH RISK ASSESSME	\$25,253	0.22	\$33,333	0.26
Total 5000 PRIMARY CARE & PREVENTION ADMINIST	\$91,366	0.76	\$109,929	0.79
6000 MEDICAL ASSISTANCE ADMINISTRATION				
6230 CHILDREN & FAMILIES	\$62,452,121	7.20	\$79,069,094	7.20
6240 MANAGED CARE	\$103,679,568	3.15	\$116,459,335	3.15
6340 CHILD & FAMILY SERVICES	\$40,787,623	0.00	\$47,692,198	0.00
Total 6000 MEDICAL ASSISTANCE ADMINISTRATION	\$206,919,311	10.35	\$243,220,627	10.35
8000 MATERNAL & FAMILY HEALTH ADMINISTRATION				
8010 PERINATAL & INFANT CARE	\$289,670	3.33	\$359,912	2.91
8020 CHILD HEALTH SERVICE	\$2,915,591	25.00	\$2,530,321	25.50
8030 OFFICE OF NUTRITION PROGRAMS	\$16,314,516	49.00	\$17,364,931	55.00
8050 SCHOOL HEALTH	\$8,731,833	16.00	\$9,387,646	16.00
Total 8000 MATERNAL & FAMILY HEALTH ADMINISTR	\$28,251,610	93.33	\$29,642,810	99.41
Total Department of Health	\$244,448,734	123.57	\$282,333,449	128.70
HA0 Department of Parks and Recreation				
4475	\$0	0.00	\$0	0.00
Total	\$0	0.00	\$0	0.00
4400 SPECIALITY & TARGETED PROGRAMS				
4476 YR ROUND FEEDING PRGM (ST EDUCATION	\$300,000	0.00	\$0	0.00
Total 4400 SPECIALITY & TARGETED PROGRAMS	\$300,000	0.00	\$0	0.00
Total Department of Parks and Recreation	\$300,000	0.00	\$0	0.00
GF0 University of the District of Columbia				
4000 ACADEMIC AFFAIRS				
4008 COMMUNITY OUTREACH & EXTENSION SER	\$283,762	5.04	\$244,861	4.86
Total 4000 ACADEMIC AFFAIRS	\$283,762	5.04	\$244,861	4.86
Total University of the District of Columbia	\$283,762	5.04	\$244,861	4.86

Children's Budget for FY 2007 Proposed by Category

Children and Youth Practice Healthy Behaviors

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
JZ0 Department of Youth Rehabilitation Services				
4000 MEDICAL SERVICES				
4010 MEDICAL SERVICES	\$1,041,713	20.00	\$1,324,097	14.00
Total 4000 MEDICAL SERVICES	\$1,041,713	20.00	\$1,324,097	14.00
Total Department of Youth Rehabilitation Services	\$1,041,713	20.00	\$1,324,097	14.00
Total	3	\$292,649,884	214.66	\$367,014,324

Children's Budget for FY 2007 Proposed by Category

Children and Youth Engage in Meaningful Activities

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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GA0 D.C. Public Schools

5000 STUDENT SUPPORT SERVICES

5500 ATHLETICS	\$3,077,815	16.00	\$3,188,000	16.00
Total 5000 STUDENT SUPPORT SERVICES	\$3,077,815	16.00	\$3,188,000	16.00
Total D.C. Public Schools	\$3,077,815	16.00	\$3,188,000	16.00

AA0 Office of the Mayor

2000 OFFICE OF THE MAYOR

2007 COMMISSION FOR NCS	\$5,224,768	10.44	\$5,367,790	10.44
Total 2000 OFFICE OF THE MAYOR	\$5,224,768	10.44	\$5,367,790	10.44
Total Office of the Mayor	\$5,224,768	10.44	\$5,367,790	10.44

HA0 Department of Parks and Recreation

3400 RECREATIONAL PROGRAMS

3410 RECREATIONAL SERVICES/PROGRAMS	\$9,581,915	176.00	\$12,039,303	244.00
3420 AQUATICS	\$1,498,041	20.00	\$1,479,557	34.40
3430 SPORTS, HEALTH & FITNESS	\$1,564,059	7.80	\$737,187	12.30
3440 YOUTH DEVELOPMENT	\$2,798,410	45.50	\$2,677,754	47.50
3450 URBAN CAMPS (SUMMER OPERATIONS)	\$4,189,414	127.00	\$788,738	66.00
3460 PROGRAM DEVELOPMENT	\$127,200	2.00	\$230,423	4.00
Total 3400 RECREATIONAL PROGRAMS	\$19,759,039	378.30	\$17,952,962	408.20

4400 SPECIALITY & TARGETED PROGRAMS

4420 ENVIRONMENTAL ACTIVITIES	\$325,863	107.40	\$0	0.00
4440 THERAPUTIC RECREATION	\$321,447	6.00	\$0	0.00
4470 COMM COMPUTER ACCESS CENTERS	\$35,000	0.00	\$0	0.00
Total 4400 SPECIALITY & TARGETED PROGRAMS	\$682,310	113.40	\$0	0.00
Total Department of Parks and Recreation	\$20,441,348	491.70	\$17,952,962	408.20

AE0 Office of the City Administrator

3000 CHILDREN, YOUTH, FAM. & ELDERS

3025 YOUTH SUBSTANCE ABUSE TREATMENT	\$0	0.00	\$1,000,000	0.00
Total 3000 CHILDREN, YOUTH, FAM. & ELDERS	\$0	0.00	\$1,000,000	0.00

4000 WORKFORCE DEVELOPMENT

4800 YOUTH PROGRAMS INFORMATION	\$20,987,070	47.00	\$22,081,353	55.00
Total 4000 WORKFORCE DEVELOPMENT	\$20,987,070	47.00	\$22,081,353	55.00
Total Office of the City Administrator	\$20,987,070	47.00	\$23,081,353	55.00

CE0 D.C. Public Library

Children's Budget for FY 2007 Proposed by Category

Children and Youth Engage in Meaningful Activities

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
CE0 D.C. Public Library				
2000 LIFETIME OF LEARNING				
2030 CREATING ENVIRON. THAT INSPIRE READI	\$1,000,122	19.48	\$1,050,659	20.77
Total 2000 LIFETIME OF LEARNING	\$1,000,122	19.48	\$1,050,659	20.77
Total D.C. Public Library	\$1,000,122	19.48	\$1,050,659	20.77
BZ0 Office on Latino Affairs				
1001 COMM. BASED PROGRAMS				
1012 GRANTS MGMT. ACTIVITY	\$2,124,832	0.74	\$1,880,921	0.58
Total 1001 COMM. BASED PROGRAMS	\$2,124,832	0.74	\$1,880,921	0.58
Total Office on Latino Affairs	\$2,124,832	0.74	\$1,880,921	0.58
BX0 Commission on Arts and Humanities				
2010	\$0	0.00	\$0	0.00
Total	\$0	0.00	\$0	0.00
4000 ARTS LEARNING AND OUTREACH				
4010 ARTS LEARNING FOR YOUTH	\$1,951,688	1.00	\$1,198,306	1.20
4020 LIFELONG LEARNING	\$48,500	0.00	\$116,539	0.38
Total 4000 ARTS LEARNING AND OUTREACH	\$2,000,188	1.00	\$1,314,845	1.58
Total Commission on Arts and Humanities	\$2,000,188	1.00	\$1,314,845	1.58
JY0 Children and Youth Investment Collaborative				
1000 CHILDREN INVESTMENT TRUST				
1100 CHILDREN INVESTMENT TRUST	\$8,068,000	0.00	\$7,500,000	0.00
Total 1000 CHILDREN INVESTMENT TRUST	\$8,068,000	0.00	\$7,500,000	0.00
Total Children and Youth Investment Collaborative	\$8,068,000	0.00	\$7,500,000	0.00
CT0 Office of Cable Television and Telecommunications				
2000 PROGRAMMING				
2100 OCTT ORIGINATED PROGRAMMING	\$206,203	1.56	\$193,481	1.37
Total 2000 PROGRAMMING	\$206,203	1.56	\$193,481	1.37
Total Office of Cable Television and Telecommunications	\$206,203	1.56	\$193,481	1.37
Total	4	\$63,130,346	587.92	\$61,530,010

Children's Budget for FY 2007 Proposed by Category

Children and Youth Live in Healthy, Stable and Supportive Families

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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JA0 Department of Human Services

2000 INCOME MAINTENANCE

2010 INCOME ASSISTANCE	\$866,152	0.00	\$837,324	0.00
2020 TEMPORARY ASST TO NEEDY FAMILIES (TA	\$19,025,480	0.00	\$25,650,121	0.00
2030 CASE MANAGEMENT	\$2,209,005	33.00	\$4,339,478	78.75
Total 2000 INCOME MAINTENANCE	\$22,100,637	33.00	\$30,826,923	78.75

2000 INVESTIGATIVE FIELD OPERATIONS

2300 CHILD INVESTIGATIONS	\$4,824,700	67.10	\$5,756,858	67.04
Total 2000 INVESTIGATIVE FIELD OPERATIONS	\$4,824,700	67.10	\$5,756,858	67.04

5000 FAMILY SERVICES

5020 DOMESTIC VIOLENCE SERVICES	\$401,068	0.00	\$400,778	0.00
5060 STRONG FAMILIES	\$2,778,000	12.00	\$2,837,250	21.00
5090 COMMUNITY SERVICES	\$310,959	0.15	\$312,903	0.15
Total 5000 FAMILY SERVICES	\$3,490,027	12.15	\$3,550,931	21.15
Total Department of Human Services	\$30,415,364	112.25	\$40,134,712	166.94

RL0 Child and Family Services Agency

2000 CHILD WELFARE PROGRAM

2010 IN-HOME AND REUNIFICATION ACTIVITY	\$20,816,142	335.92	\$16,412,164	254.00
2020 INTAKE AND INVESTIGATION ACTIVITY	\$7,294,572	141.34	\$9,498,014	141.00
2040 ADOPTION ACTIVITY	\$6,867,637	53.92	\$6,217,816	59.00
Total 2000 CHILD WELFARE PROGRAM	\$34,978,352	531.18	\$32,127,994	454.00

3000 OUT OF HOME CARE AND SUPPORT

3010 CHILD PLACEMENT ACTIVITY	\$84,931,393	0.00	\$89,692,475	29.00
3020 FAMILY RESOURCES ACTIVITY	\$6,023,805	88.00	\$4,386,224	57.00
Total 3000 OUT OF HOME CARE AND SUPPORT	\$90,955,198	88.00	\$94,078,699	86.00

4000 ADOPTION AND GUARDIAN SUBSIDY PROGRAM

4010 ADOPTION & GUARDIANSHIP SUBSIDY ACTI	\$33,874,715	0.00	\$40,413,113	0.00
Total 4000 ADOPTION AND GUARDIAN SUBSIDY PRO	\$33,874,715	0.00	\$40,413,113	0.00

5000 COMMUNITY BASED PROGRAM

5040 COMMUNITY BASED SERVICES	\$0	0.00	\$12,571,446	0.00
Total 5000 COMMUNITY BASED PROGRAM	\$0	0.00	\$12,571,446	0.00
Total Child and Family Services Agency	\$159,808,264	619.18	\$179,191,252	540.00

AE0 Office of the City Administrator

5000 PUBLIC SAFETY AND JUSTICE

5020 VICTIM SERVICES	\$1,283,819	0.45	\$815,884	0.32
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Children's Budget for FY 2007 Proposed by Category

Children and Youth Live in Healthy, Stable and Supportive Families

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
AE0 Office of the City Administrator				
5000 PUBLIC SAFETY AND JUSTICE				
Total 5000 PUBLIC SAFETY AND JUSTICE	\$1,283,819	0.45	\$815,884	0.32
Total Office of the City Administrator	\$1,283,819	0.45	\$815,884	0.32
GF0 University of the District of Columbia				
2000 STUDENT AFFAIRS				
2090 STUDENT LIFE AND SERVICES	\$1,882,809	27.69	\$2,281,834	18.46
Total 2000 STUDENT AFFAIRS	\$1,882,809	27.69	\$2,281,834	18.46
4000 ACADEMIC AFFAIRS				
4010 ENGINEERING	\$365,865	4.50	\$383,946	4.95
Total 4000 ACADEMIC AFFAIRS	\$365,865	4.50	\$383,946	4.95
Total University of the District of Columbia	\$2,248,673	32.19	\$2,665,779	23.41
FX0 Office of the Chief Medical Examiner				
2000 DEATH INVESTIGATIONS/ CERTIFICATIONS				
2500 MRDDA	\$540,291	6.50	\$501,231	5.00
Total 2000 DEATH INVESTIGATIONS/ CERTIFICATION	\$540,291	6.50	\$501,231	5.00
Total Office of the Chief Medical Examiner	\$540,291	6.50	\$501,231	5.00
CB0 Office of the Attorney General for the District of Columbia				
4000 CHILD SUPPORT				
4001 CSED ESTABLISHMENT	\$4,486,455	54.32	\$4,603,091	56.60
4002 CSED ENFORCEMENT	\$16,501,520	104.64	\$14,237,710	90.40
4103 ADMINISTRATION CUSTOMER SERVICE	\$9,134,518	53.04	\$10,708,992	57.00
Total 4000 CHILD SUPPORT	\$30,122,493	212.00	\$29,549,793	204.00
Total Office of the Attorney General for the District of Col	\$30,122,493	212.00	\$29,549,793	204.00
Total	5	\$224,418,904	982.57	\$252,858,650

Children's Budget for FY 2007 Proposed by Category

All Youth Make a Successful Transition to Adulthood

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
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FA0 Metropolitan Police Department

1000 REGIONAL FIELD OPERATIONS

1100 ROC CENTRAL	\$2,971,081	47.05	\$3,649,104	47.67
1200 ROC NORTH	\$4,114,283	64.30	\$5,021,866	64.90
1300 ROC EAST	\$2,796,556	42.99	\$3,395,022	43.72
Total 1000 REGIONAL FIELD OPERATIONS	\$9,881,920	154.33	\$12,065,993	156.30

8000 SECURITY OPERATIONS

8400 YOUTH VIOLENCE PREVENTION	\$0	0.00	\$829,720	8.50
Total 8000 SECURITY OPERATIONS	\$0	0.00	\$829,720	8.50
Total Metropolitan Police Department	\$9,881,920	154.33	\$12,895,713	164.80

RL0 Child and Family Services Agency

2000 CHILD WELFARE PROGRAM

2030 TEEN SERVICES ACTIVITY	\$2,505,677	18.00	\$5,613,687	67.00
Total 2000 CHILD WELFARE PROGRAM	\$2,505,677	18.00	\$5,613,687	67.00
Total Child and Family Services Agency	\$2,505,677	18.00	\$5,613,687	67.00

GD0 State Education Office

3000 FINANCIAL AID SERVICES

0300 HIGHER EDUCATION FINANCIAL SERVICES	\$29,546,105	15.20	\$31,234,942	14.40
Total 3000 FINANCIAL AID SERVICES	\$29,546,105	15.20	\$31,234,942	14.40

6000 EDUCATIONAL LICENSURE

0600 EDUCATIONAL LICENSURE	\$2,370,372	18.00	\$4,233,686	20.00
Total 6000 EDUCATIONAL LICENSURE	\$2,370,372	18.00	\$4,233,686	20.00
Total State Education Office	\$31,916,477	33.20	\$35,468,628	34.40

AE0 Office of the City Administrator

3015	\$0	0.00	\$0	0.00
Total	\$0	0.00	\$0	0.00

5000 PUBLIC SAFETY AND JUSTICE

5025 JUSTICE GRANTS ADMIN.	\$2,638,137	3.85	\$2,557,189	2.81
Total 5000 PUBLIC SAFETY AND JUSTICE	\$2,638,137	3.85	\$2,557,189	2.81
Total Office of the City Administrator	\$2,638,137	3.85	\$2,557,189	2.81

FK0 District of Columbia National Guard

3000 COMMUNITY SUPPORT

Children's Budget for FY 2007 Proposed by Category

All Youth Make a Successful Transition to Adulthood

Activity	FY 2006 Approved Budget	FY 2006 Approved FTEs	FY 2007 Proposed Budget	FY 2007 Proposed FTEs
FK0 District of Columbia National Guard				
3000 COMMUNITY SUPPORT				
3010 YOUTH SERVICES	\$172,421	5.00	\$126,023	2.00
Total 3000 COMMUNITY SUPPORT	\$172,421	5.00	\$126,023	2.00
Total District of Columbia National Guard	\$172,421	5.00	\$126,023	2.00

JZ0 Department of Youth Rehabilitation Services

3030	\$0	0.00	\$0	0.00
Total	\$0	0.00	\$0	0.00

2000 COMMITTED YOUTH SERVICES

2010 COMMUNITY SERVICES	\$10,364,092	65.00	\$9,823,418	54.00
2020 COMMITTED SERVICES-SECURED	\$10,141,201	143.60	\$16,585,191	257.60
2030 FOOD SERVICES	\$993,172	16.00	\$1,034,665	14.00
2040 COMMITTED SERVICES - PRE-RELEASE	\$973,265	15.00	\$607,900	10.00
Total 2000 COMMITTED YOUTH SERVICES	\$22,471,730	239.60	\$28,051,174	335.60

3000 DETAINED YOUTH SERVICES

3010 COMMUNITY SERVICES	\$11,479,251	49.00	\$9,837,450	34.00
3020 DETAINED SERVICES - SECURED	\$11,933,903	143.40	\$15,441,456	216.60
Total 3000 DETAINED YOUTH SERVICES	\$23,413,154	192.40	\$25,278,906	250.60
Total Department of Youth Rehabilitation Services	\$45,884,884	432.00	\$53,330,080	586.20

Total	6	\$92,999,516	646.38	\$109,991,320	857.21
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Total for the District of Columbia		\$2,053,895,569	13,663.89	\$2,219,026,098	13,451.52
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**Office of the
Chief Financial
Officer -
*District-wide***

Office of the Chief Financial Officer- *District-wide*

Total OCFO trends

The entire Office of the Chief Financial Officer (OCFO) includes the central office (Office of Tax and Revenue, Office of Finance and Treasury, Office of Budget and Planning, Office of Financial Operations and Systems, and Office of Revenue Analysis); and the financial staffs that work in support of the Mayoral agencies, the DC Lottery and Control Board (Lottery), District of Columbia Public Schools (DCPS), and University of the District of Columbia (UDC). The number of FTEs has declined 10 FTEs or 1 percent from FY 2000 to the proposed FY 2007 budget, from 1,587 FTEs in FY 2000 to 1,577 FTEs in FY 2007.

Table 2-1

OCFO - Authorized FTEs - Central OCFO Staff and Agency Financial Staff FY 2000 - FY 2007

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2000 - FY 2007	% Change
OCFO Agency (ATO)	1,069	1,026	1,036	1,013	930	965	998	1,060	(9)	-0.8%
Human Services	101	122	164	154	153	156	156	155	54	53.5%
Econ Devt	81	77	74	74	70	54	51	54	(27)	-32.9%
Public Works	59	61	58	56	56	56	61	64	5	7.7%
Govt Direction & Support	51	54	55	56	58	58	63	66	15	29.4%
Public Safety	89	81	70	58	57	57	57	57	(32)	-36.0%
Total Mayoral Agencies	381	395	421	398	394	381	388	396	15	4.0%
Lottery	10	11	1	10.0%						
DCPS	89	89	89	70	65	65	69	69	(20)	-22.5%
UDC	38	39	42	38	42	42	41	41	3	7.9%
Grand Total OCFO	1,587	1,559	1,598	1,529	1,441	1,463	1,506	1,577	(10)	-0.6%
Annual percent change		-2%	3%	-4%	-6%	2%	3%	5%		

From FY 2006 to FY 2007 proposed, the number of FTEs is up 71 FTEs (5 percent), primarily due to the addition of 57 FTEs in the Office of Tax and Revenue for a tax-compliance initiative that is estimated to yield net revenues of \$38 million for the general District budget. The Mayoral agencies' financial FTEs would increase by a total of 8 FTEs.

The total 1,577 OCFO FTEs in FY 2007 represent 4.6 percent of the District-wide total of 34,458 FTEs from all funds.

From FY 2006 to FY 2007 the personal services budget would increase from \$113,018,917 to \$122,103,900, or \$9,084,983 (8 percent).

Table 2-2

Total Personal Services Budget

Fund	FY 2006	FY 2007
Local	\$93,791,118	\$101,694,394
Federal Grants	\$7,752,993	\$8,167,135
Federal Medicaid	\$81,000	\$81,000
Private Grants	\$4,572	\$0
Special Purpose	\$6,884,615	\$7,510,266
Intra-District	\$4,504,619	\$4,651,105
Total	\$113,018,917	\$122,103,900

Central OCFO Trend Since FY 2000

Of the total 1,577 FTEs in FY 2007, 1,060 FTEs would be budgeted within the central OCFO agency (AT0), 9 FTEs lower than the FY 2000 FTE level of 1,069. The FY 2004 FTE count was 930, 13 percent lower than FY 2000. However, among other changes since FY 2004, a tax-compliance initiative added 48 FTEs in FY 2005, a real property administration enhancement added 16 FTEs in FY 2006, and an additional tax compliance proposal would add 57 FTEs in FY 2007.

Agency Financial Operations Trend Since FY 2000

Of the 1,577 total FTEs in FY 2007, 517 FTEs would be in the agencies (396 in the Mayoral agencies, 11 in the Lottery, 69 in DCPS, and 41 in UDC). The total agency financial operations would show virtually no change from FY 2000, from 518 FTEs in FY 2000 to 517 FTEs in FY 2007 proposed. The Mayoral agency clusters' financial operations would be 4 percent higher, the D.C. Lottery would be 10 percent higher (1 FTE), DCPS 23 percent lower, and UDC 8 percent higher than in FY 2000.

Historically, the budget for agency financial staff has resided in the program agency that it supports. The establishment of the independent CFO, during the Control Period, did not change the location of the financial staff budgets. The Associate CFO and shared services staff, while serving all the agencies in a cluster, are housed in a central agency in the cluster, as appropriate.

Through FY 2006, the budget treatment is identical for OCFO, Office of the Attorney General (OAG), and Office of Contract and Procurement (OCP) services. In the FY 2007 proposed budget the OAG budget and costs are centralized, leaving the OCFO and OCP costs of serving the agencies in the agencies' budgets.

Table 3 shows the District wide OCFO FY 2006 and FY 2007 budgets and FTEs, by agency and by fund.

Table 3-3

**Office of the Chief Financial Officer
AGENCY FINANCIAL OPERATIONS**

FY 2007 Proposed Budget
Gross Funds

Agency Code	AgencyName	Appropriated Fund	Gaap Category	FY 2006 Approved	FY 2006 Adjusted	FY 2007 Proposed	Change from FY 2006 Adjusted	FY 2006 FTEs	FY 2006 FTEs Adjusted	FY 2007 FTEs	Change from FY 2006 FTEs Adjusted
AA0	Office of the Mayor	LOCAL FUND	NPS	50,000	50,000	50,000	0	0.0	0.0	0.0	0.0
		LOCAL FUND Total		50,000	50,000	50,000	0	0.0	0.0	0.0	0.0
AA0 Total				50,000	50,000	50,000	0	0.0	0.0	0.0	0.0
AE0	Office of the City Administrator	LOCAL FUND	NPS	50,000	50,000	50,000	0	0.0	0.0	0.0	0.0
		LOCAL FUND Total		50,000	50,000	50,000	0	0.0	0.0	0.0	0.0
AE0 Total				50,000	50,000	50,000	0	0.0	0.0	0.0	0.0
AM0	Office of Property Management	LOCAL FUND	NPS	60,000	60,000	90,000	30,000	0.0	0.0	0.0	0.0
		LOCAL FUND Total		60,000	60,000	90,000	30,000	0.0	0.0	0.0	0.0
AM0 Total				60,000	60,000	90,000	30,000	0.0	0.0	0.0	0.0
AS0	Office of Finance and Resource Management	LOCAL FUND	PS	3,434,511	3,434,511	3,675,883	241,372	43.1	43.1	41.6	(1.5)
			NPS	6,347,581	6,347,581	4,369,860	(1,977,721)	0.0	0.0	0.0	0.0
		LOCAL FUND Total		9,782,092	9,782,092	8,045,743	(1,736,349)	43.1	43.1	41.6	(1.5)
		SPECIAL PURPOSE REVENUE FUNDS	NPS	847,513	847,513	3,041,114	2,193,601	0.0	0.0	0.0	0.0
		SPECIAL PURPOSE REVENUE FUNDS		847,513	847,513	3,041,114	2,193,601	0.0	0.0	0.0	0.0
		INTRADISTRICT FUNDS	PS	161,021	161,021	307,563	146,542	1.9	1.9	3.4	1.5
			NPS	0	0	0	0	0.0	0.0	0.0	0.0
INTRADISTRICT FUNDS Total		161,021	161,021	307,563	146,542	1.9	1.9	3.4	1.5		
AS0 Total				10,790,626	10,790,626	11,394,420	603,794	45.0	45.0	45.0	0.0
AT0	Office of the Chief Financial Officer	LOCAL FUND	PS	69,447,931	69,447,931	74,029,756	4,581,825	870.0	870.0	932.0	62.0
			NPS	35,621,388	35,621,388	44,700,736	9,079,348	0.0	0.0	0.0	0.0
		LOCAL FUND Total		105,069,320	105,069,320	118,730,493	13,661,173	870.0	870.0	932.0	62.0
		FEDERAL PAYMENTS	PS	0	0	0	0	0.0	0.0	0.0	0.0
			NPS	0	0	0	0	0.0	0.0	0.0	0.0
		FEDERAL PAYMENTS Total		0	0	0	0	0.0	0.0	0.0	0.0
		FEDERAL GRANT FUND	PS	160,000	160,000	160,000	0	3.0	3.0	3.0	0.0
			NPS	772,000	772,000	772,000	0	0.0	0.0	0.0	0.0
		FEDERAL GRANT FUND Total		932,000	932,000	932,000	0	3.0	3.0	3.0	0.0
		SPECIAL PURPOSE REVENUE FUNDS	PS	4,163,435	4,163,435	4,163,435	0	70.0	70.0	70.0	0.0
			NPS	10,126,565	10,126,565	26,895,019	16,768,454	0.0	0.0	0.0	0.0
SPECIAL PURPOSE REVENUE FUNDS		14,290,000	14,290,000	31,058,454	16,768,454	70.0	70.0	70.0	0.0		
INTRADISTRICT FUNDS	PS	2,843,086	2,843,086	2,843,086	0	55.0	55.0	55.0	0.0		
	NPS	1,107,847	1,107,847	1,107,847	0	0.0	0.0	0.0	0.0		
INTRADISTRICT FUNDS Total		3,950,933	3,950,933	3,950,933	0	55.0	55.0	55.0	0.0		
AT0 Total				124,242,253	124,242,253	154,671,880	30,429,627	998.0	998.0	1,060.0	62.0
BA0	Office of the Secretary	LOCAL FUND	NPS	10,000	10,000	10,000	0	0.0	0.0	0.0	0.0
		LOCAL FUND Total		10,000	10,000	10,000	0	0.0	0.0	0.0	0.0
BA0 Total				10,000	10,000	10,000	0	0.0	0.0	0.0	0.0

Table 3-3

Office of the Chief Financial Officer
AGENCY FINANCIAL OPERATIONS

FY 2007 Proposed Budget
Gross Funds

Agency Code	AgencyName	Appropriated Fund	Gaap Category	FY 2006 Approved	FY 2006 Adjusted	FY 2007 Proposed	Change from FY 2006 Adjusted	FY 2006 FTEs	FY 2006 FTEs Adjusted	FY 2007 FTEs	Change from FY 2006 FTEs Adjusted
CB0	Office of the Attorney General for the District of Columbia	LOCAL FUND	PS	636,367	636,367	691,719	55,352	8.4	8.4	8.4	0.0
		LOCAL FUND Total		636,367	636,367	691,719	55,352	8.4	8.4	8.4	0.0
		FEDERAL GRANT FUND	PS	192,989	192,989	180,995	(11,994)	2.6	2.6	2.6	0.0
		FEDERAL GRANT FUND Total		192,989	192,989	180,995	(11,994)	2.6	2.6	2.6	0.0
CB0 Total			829,356	829,356	872,714	43,358	11.0	11.0	11.0	0.0	
CE0	D.C. Public Library	LOCAL FUND	PS	521,339	521,339	556,609	35,270	8.0	8.0	8.0	0.0
			NPS	7,700	7,700	20,700	13,000	0.0	0.0	0.0	0.0
		LOCAL FUND Total		529,039	529,039	577,309	48,270	8.0	8.0	8.0	0.0
CE0 Total			529,039	529,039	577,309	48,270	8.0	8.0	8.0	0.0	
CF0	Department of Employment Services	LOCAL FUND	PS	75,032	75,032	208,100	133,068	0.8	0.8	2.3	1.4
			NPS	66,884	66,884	0	(66,884)	0.0	0.0	0.0	0.0
		LOCAL FUND Total		141,916	141,916	208,100	66,184	0.8	0.8	2.3	1.4
		FEDERAL GRANT FUND	PS	1,043,993	1,043,993	967,360	(76,633)	12.6	12.6	11.5	(1.2)
			NPS	436,095	436,095	433,984	(2,111)	0.0	0.0	0.0	0.0
		FEDERAL GRANT FUND Total		1,480,088	1,480,088	1,401,344	(78,744)	12.6	12.6	11.5	(1.2)
		SPECIAL PURPOSE REVENUE FUNDS	PS	342,999	342,999	389,045	46,046	3.8	3.8	4.2	0.4
			NPS	163,117	163,117	163,117	0	0.0	0.0	0.0	0.0
		SPECIAL PURPOSE REVENUE FUNDS		506,116	506,116	552,162	46,046	3.8	3.8	4.2	0.4
INTRADISTRICT FUNDS	PS	205,422	205,422	162,910	(42,512)	1.7	1.7	1.1	(0.6)		
INTRADISTRICT FUNDS Total		205,422	205,422	162,910	(42,512)	1.7	1.7	1.1	(0.6)		
CF0 Total			2,333,542	2,333,542	2,324,516	(9,026)	19.0	19.0	19.0	0.0	
CJ0	Office of Campaign Finance	LOCAL FUND	NPS	15,000	15,000	0	(15,000)	0.0	0.0	0.0	0.0
		LOCAL FUND Total		15,000	15,000	0	(15,000)	0.0	0.0	0.0	0.0
CJ0 Total			15,000	15,000	0	(15,000)	0.0	0.0	0.0	0.0	
CR0	Department of Consumer and Regulatory Affairs	LOCAL FUND	PS	877,232	877,232	1,000,653	123,421	12.0	11.0	11.0	0.0
			NPS	29,580	29,580	102,000	72,420	0.0	0.0	0.0	0.0
		LOCAL FUND Total		906,812	906,812	1,102,653	195,841	12.0	11.0	11.0	0.0
		SPECIAL PURPOSE REVENUE FUNDS	PS	74,281	74,281	81,282	7,001	1.0	1.0	1.0	0.0
SPECIAL PURPOSE REVENUE FUNDS		74,281	74,281	81,282	7,001	1.0	1.0	1.0	0.0		
CR0 Total			981,093	981,093	1,183,935	202,842	13.0	12.0	12.0	0.0	
DB0	Department of Housing and Community Development	LOCAL FUND	PS	219,095	219,095	249,301	30,206	2.0	2.0	2.0	0.0
		LOCAL FUND Total		219,095	219,095	249,301	30,206	2.0	2.0	2.0	0.0
		FEDERAL GRANT FUND	PS	662,546	662,546	783,117	120,571	9.0	10.0	10.0	0.0
		FEDERAL GRANT FUND Total		662,546	662,546	783,117	120,571	9.0	10.0	10.0	0.0
DB0 Total			881,641	881,641	1,032,418	150,777	11.0	12.0	12.0	0.0	

Table 3-3

Office of the Chief Financial Officer
AGENCY FINANCIAL OPERATIONS

FY 2007 Proposed Budget
Gross Funds

Agency Code	AgencyName	Appropriated Fund	Gaap Category	FY 2006 Approved	FY 2006 Adjusted	FY 2007 Proposed	Change from FY 2006 Adjusted	FY 2006 FTEs	FY 2006 FTEs Adjusted	FY 2007 FTEs	Change from FY 2006 FTEs Adjusted
DC0	D.C. Lottery and Charitable Games Board	SPECIAL PURPOSE REVENUE FUNDS	PS	806,940	806,940	970,483	163,543	10.0	10.0	11.0	1.0
			NPS	64,500	64,500	1,439,662	1,375,162	0.0	0.0	0.0	0.0
		SPECIAL PURPOSE REVENUE FUNDS		871,440	871,440	2,410,145	1,538,705	10.0	10.0	11.0	1.0
DC0 Total			871,440	871,440	2,410,145	1,538,705	10.0	10.0	11.0	1.0	
DH0	Public Service Commission	SPECIAL PURPOSE REVENUE FUNDS	PS	261,890	261,890	263,340	1,450	2.6	2.6	2.6	0.0
		SPECIAL PURPOSE REVENUE FUNDS		261,890	261,890	263,340	1,450	2.6	2.6	2.6	0.0
DH0 Total			261,890	261,890	263,340	1,450	2.6	2.6	2.6	0.0	
DJ0	Office of the People's Counsel	SPECIAL PURPOSE REVENUE FUNDS	PS	133,304	133,304	144,637	11,333	1.4	1.4	1.4	0.0
		SPECIAL PURPOSE REVENUE FUNDS		133,304	133,304	144,637	11,333	1.4	1.4	1.4	0.0
DJ0 Total			133,304	133,304	144,637	11,333	1.4	1.4	1.4	0.0	
EB0	Office of the Deputy Mayor for Planning and Economic Development	LOCAL FUND	PS	108,339	108,339	114,757	6,418	1.0	1.0	1.0	0.0
		LOCAL FUND Total		108,339	108,339	114,757	6,418	1.0	1.0	1.0	0.0
EB0 Total			108,339	108,339	114,757	6,418	1.0	1.0	1.0	0.0	
FA0	Metropolitan Police Department	LOCAL FUND	PS	2,418,285	2,418,285	2,806,654	388,369	32.0	34.0	34.0	0.0
			NPS	56,031	56,031	53,851	(2,180)	0.0	0.0	0.0	0.0
		LOCAL FUND Total		2,474,316	2,474,316	2,860,505	386,189	32.0	34.0	34.0	0.0
FA0 Total			2,474,316	2,474,316	2,860,505	386,189	32.0	34.0	34.0	0.0	
FB0	Fire and Emergency Medical Services Department	LOCAL FUND	PS	996,197	996,197	1,084,303	88,106	11.0	13.0	13.0	0.0
		LOCAL FUND Total		996,197	996,197	1,084,303	88,106	11.0	13.0	13.0	0.0
FB0 Total			996,197	996,197	1,084,303	88,106	11.0	13.0	13.0	0.0	
FL0	Department of Corrections	LOCAL FUND	PS	0	658,257	606,814	(51,443)	0.0	9.0	9.0	0.0
			NPS	0	46,000	42,000	(4,000)	0.0	0.0	0.0	0.0
		LOCAL FUND Total		0	704,257	648,814	(55,443)	0.0	9.0	9.0	0.0
FL0 Total			0	704,257	648,814	(55,443)	0.0	9.0	9.0	0.0	
GA0	D.C. Public Schools	LOCAL FUND	PS	3,263,644	3,263,644	4,245,272	981,628	56.0	65.0	65.0	0.0
			NPS	2,139,084	2,139,084	948,804	(1,190,280)	0.0	0.0	0.0	0.0
		LOCAL FUND Total		5,402,728	5,402,728	5,194,076	(208,652)	56.0	65.0	65.0	0.0
		FEDERAL GRANT FUND	PS	378,000	378,000	378,000	0	4.0	4.0	4.0	0.0
			NPS	2,412,000	2,412,000	813,000	(1,599,000)	0.0	0.0	0.0	0.0
		FEDERAL GRANT FUND Total		2,790,000	2,790,000	1,191,000	(1,599,000)	4.0	4.0	4.0	0.0
		INTRADISTRICT FUNDS	NPS	300,000	300,000	0	(300,000)	0.0	0.0	0.0	0.0
INTRADISTRICT FUNDS Total		300,000	300,000	0	(300,000)	0.0	0.0	0.0	0.0		
GA0 Total			8,492,728	8,492,728	6,385,076	(2,107,652)	60.0	69.0	69.0	0.0	
GD0	State Education Office	LOCAL FUND	PS	124,685	124,685	129,223	4,538	2.0	2.0	2.0	0.0
		LOCAL FUND Total		124,685	124,685	129,223	4,538	2.0	2.0	2.0	0.0
		FEDERAL GRANT FUND	PS	0	0	0	0	0.0	0.0	0.0	0.0
		FEDERAL GRANT FUND Total		0	0	0	0	0.0	0.0	0.0	0.0
GD0 Total			124,685	124,685	129,223	4,538	2.0	2.0	2.0	0.0	

Table 3-3

Office of the Chief Financial Officer
AGENCY FINANCIAL OPERATIONS
 FY 2007 Proposed Budget
 Gross Funds

Agency Code	AgencyName	Appropriated Fund	Gaap Category	FY 2006 Approved	FY 2006 Adjusted	FY 2007 Proposed	Change from FY 2006 Adjusted	FY 2006 FTEs	FY 2006 FTEs Adjusted	FY 2007 FTEs	Change from FY 2006 FTEs Adjusted
GF0	University of the District of Columbia	LOCAL FUND	PS	2,971,273	2,971,273	3,154,243	182,970	41.0	41.0	41.0	0.0
			NPS	108,602	108,602	97,602	(11,000)	0.0	0.0	0.0	0.0
		LOCAL FUND Total		3,079,875	3,079,875	3,251,845	171,970	41.0	41.0	41.0	0.0
		SPECIAL PURPOSE REVENUE FUNDS	NPS	7,000	7,000	232,000	225,000	0.0	0.0	0.0	0.0
		SPECIAL PURPOSE REVENUE FUNDS		7,000	7,000	232,000	225,000	0.0	0.0	0.0	0.0
GF0 Total			3,086,875	3,086,875	3,483,845	396,970	41.0	41.0	41.0	0.0	
HA0	Department of Parks and Recreation	LOCAL FUND	PS	477,625	477,625	624,739	147,114	7.5	7.5	7.5	0.0
			NPS	1,700	1,700	8,050	6,350	0.0	0.0	0.0	0.0
		LOCAL FUND Total		479,325	479,325	632,789	153,464	7.5	7.5	7.5	0.0
HA0 Total			479,325	479,325	632,789	153,464	7.5	7.5	7.5	0.0	
HC0	Department of Health	LOCAL FUND	PS	1,299,635	1,299,635	1,168,749	(130,886)	20.0	20.0	17.5	(2.5)
			NPS	193,896	193,896	89,960	(103,936)	0.0	0.0	0.0	0.0
		LOCAL FUND Total		1,493,531	1,493,531	1,258,709	(234,822)	20.0	20.0	17.5	(2.5)
		FEDERAL GRANT FUND	PS	2,057,977	2,057,977	2,163,934	105,957	24.0	25.0	25.0	0.0
			NPS	460,160	460,160	579,008	118,848	0.0	0.0	0.0	0.0
FEDERAL GRANT FUND Total		2,518,137	2,518,137	2,742,942	224,805	24.0	25.0	25.0	0.0		
HC0 Total			4,011,668	4,011,668	4,001,651	(10,017)	44.0	45.0	42.5	(2.5)	
JA0	Department of Human Services	LOCAL FUND	PS	550,667	550,667	574,378	23,711	4.5	4.5	4.5	0.0
			NPS	364,869	364,869	402,274	37,405	0.0	0.0	0.0	0.0
		LOCAL FUND Total		915,536	915,536	976,652	61,116	4.5	4.5	4.5	0.0
		FEDERAL GRANT FUND	PS	2,545,709	2,545,709	2,545,709	0	39.5	39.5	39.5	0.0
			NPS	786,731	786,731	786,731	0	0.0	0.0	0.0	0.0
		FEDERAL GRANT FUND Total		3,332,440	3,332,440	3,332,440	0	39.5	39.5	39.5	0.0
		FEDERAL MEDICAID PAYMENTS	PS	81,000	81,000	81,000	0	1.0	1.0	1.0	0.0
FEDERAL MEDICAID PAYMENTS Total		81,000	81,000	81,000	0	1.0	1.0	1.0	0.0		
JA0 Total			4,328,976	4,328,976	4,390,092	61,116	45.0	45.0	45.0	0.0	
JF0	D.C. Energy Office	LOCAL FUND	PS	29,879	29,879	29,780	(99)	0.5	0.5	0.5	0.0
		LOCAL FUND Total		29,879	29,879	29,780	(99)	0.5	0.5	0.5	0.0
		FEDERAL GRANT FUND	PS	233,992	233,992	233,877	(115)	3.4	3.4	3.2	(0.3)
		FEDERAL GRANT FUND Total		233,992	233,992	233,877	(115)	3.4	3.4	3.2	(0.3)
		PRIVATE GRANT FUND	PS	4,572	4,572	0	(4,572)	0.1	0.1	0.0	(0.1)
		PRIVATE GRANT FUND Total		4,572	4,572	0	(4,572)	0.1	0.1	0.0	(0.1)
		SPECIAL PURPOSE REVENUE FUNDS	PS	0	0	24,173	24,173	0.0	0.0	0.4	0.4
		SPECIAL PURPOSE REVENUE FUNDS		0	0	24,173	24,173	0.0	0.0	0.4	0.4
JF0 Total			268,444	268,444	287,829	19,385	4.0	4.0	4.0	0.0	
JZ0	Department of Youth Rehabilitation Services	LOCAL FUND	PS	249,760	249,760	440,510	190,750	3.0	3.0	4.0	1.0
			NPS	51,500	51,500	28,600	(22,900)	0.0	0.0	0.0	0.0
		LOCAL FUND Total		301,260	301,260	469,110	167,850	3.0	3.0	4.0	1.0
JZ0 Total			301,260	301,260	469,110	167,850	3.0	3.0	4.0	1.0	

Table 3-3

Office of the Chief Financial Officer
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 Gross Funds

Agency Code	AgencyName	Appropriated Fund	Gaap Category	FY 2006 Approved	FY 2006 Adjusted	FY 2007 Proposed	Change from FY 2006 Adjusted	FY 2006 FTEs	FY 2006 FTEs Adjusted	FY 2007 FTEs	Change from FY 2006 FTEs Adjusted
KA0	Department of Transportation	LOCAL FUND	PS	0	0	0	0	0.0	0.0	0.0	0.0
		LOCAL FUND Total		0	0	0	0	0.0	0.0	0.0	0.0
		SPECIAL PURPOSE REVENUE FUNDS	PS	383,940	383,940	848,202	464,262	7.0	7.0	9.0	2.0
			NPS	10,000	10,000	10,000	0	0.0	0.0	0.0	0.0
		SPECIAL PURPOSE REVENUE FUNDS Total		393,940	393,940	858,202	464,262	7.0	7.0	9.0	2.0
KA0 Total				393,940	393,940	858,202	464,262	7.0	7.0	9.0	2.0
KG0	District Department of the Environment	LOCAL FUND	PS	0	0	182,994	182,994	0.0	0.0	2.5	2.5
		LOCAL FUND Total		0	0	182,994	182,994	0.0	0.0	2.5	2.5
		FEDERAL GRANT FUND	PS	0	0	216,652	216,652	0.0	0.0	3.0	3.0
		FEDERAL GRANT FUND Total		0	0	216,652	216,652	0.0	0.0	3.0	3.0
KG0 Total			0	0	399,646	399,646	0.0	0.0	5.5	5.5	
KT0	Department of Public Works	LOCAL FUND	PS	2,370,238	2,370,238	2,399,346	29,108	29.1	29.1	29.1	(0.0)
			NPS	630,069	630,069	921,810	291,741	0.0	0.0	0.0	0.0
		LOCAL FUND Total		3,000,307	3,000,307	3,321,156	320,849	29.1	29.1	29.1	(0.0)
		INTRADISTRICT FUNDS	PS	872,525	872,525	1,114,462	241,937	13.0	13.0	13.0	0.0
		INTRADISTRICT FUNDS Total		872,525	872,525	1,114,462	241,937	13.0	13.0	13.0	0.0
KT0 Total			3,872,832	3,872,832	4,435,618	562,786	42.1	42.1	42.1	(0.0)	
KV0	Department of Motor Vehicles	LOCAL FUND	PS	159,839	159,839	224,184	64,345	2.0	2.0	3.0	1.1
			NPS	6,903	6,903	3,250	(3,653)	0.0	0.0	0.0	0.0
		LOCAL FUND Total		166,742	166,742	227,434	60,692	2.0	2.0	3.0	1.1
		SPECIAL PURPOSE REVENUE FUNDS	PS	328,467	328,467	0	(328,467)	6.1	6.1	0.0	(6.1)
			NPS	37,000	37,000	0	(37,000)	0.0	0.0	0.0	0.0
SPECIAL PURPOSE REVENUE FUNDS Total		365,467	365,467	0	(365,467)	6.1	6.1	0.0	(6.1)		
KV0 Total			532,209	532,209	227,434	(304,775)	8.0	8.0	3.0	(5.0)	
RK0	D.C. Office of Risk Management	LOCAL FUND	PS	12,354	12,354	12,786	432	0.0	0.0	0.0	0.0
		LOCAL FUND Total		12,354	12,354	12,786	432	0.0	0.0	0.0	0.0
RK0 Total			12,354	12,354	12,786	432	0.0	0.0	0.0	0.0	
RL0	Child and Family Services Agency	LOCAL FUND	PS	1,352,504	1,352,504	1,497,515	145,011	18.6	18.0	20.0	2.0
			NPS	948,500	948,500	381,866	(566,634)	0.0	0.0	0.0	0.0
		LOCAL FUND Total		2,301,004	2,301,004	1,879,381	(421,623)	18.6	18.0	20.0	2.0
		FEDERAL GRANT FUND	PS	338,051	338,051	425,840	87,789	4.5	5.0	6.0	1.0
			NPS	62,400	62,400	62,400	0	0.0	0.0	0.0	0.0
		FEDERAL GRANT FUND Total		400,451	400,451	488,240	87,789	4.5	5.0	6.0	1.0
		INTRADISTRICT FUNDS	PS	422,565	422,565	223,084	(199,481)	5.8	6.0	3.0	(3.0)
	NPS	0	0	152,134	152,134	0.0	0.0	0.0	0.0		
INTRADISTRICT FUNDS Total		422,565	422,565	375,218	(47,347)	5.8	6.0	3.0	(3.0)		
RL0 Total			3,124,020	3,124,020	2,742,839	(381,181)	28.8	29.0	30.0	1.0	

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Agency Code	AgencyName	Appropriated Fund	Gaap Category	FY 2006 Approved	FY 2006 Adjusted	FY 2007 Proposed	Change from FY 2006 Adjusted	FY 2006 FTEs	FY 2006 FTEs Adjusted	FY 2007 FTEs	Change from FY 2006 FTEs Adjusted
RM0	Department of Mental Health	LOCAL FUND	PS	1,119,145	1,119,145	1,307,523	188,378	18.0	18.0	18.0	0.0
			NPS	464,600	464,600	464,600	0	0.0	0.0	0.0	0.0
		LOCAL FUND Total		1,583,745	1,583,745	1,772,123	188,378	18.0	18.0	18.0	0.0
		FEDERAL GRANT FUND	PS	139,736	139,736	111,651	(28,085)	0.0	0.0	0.0	0.0
			NPS	0	0	48,560	48,560	0.0	0.0	0.0	0.0
FEDERAL GRANT FUND Total		139,736	139,736	160,211	20,475	0.0	0.0	0.0	0.0	0.0	
RM0 Total			1,723,481	1,723,481	1,932,334	208,853	18.0	18.0	18.0	0.0	
SR0	Department of Insurance, Securities, and Banking	SPECIAL PURPOSE REVENUE FUNDS	PS	276,862	276,862	511,716	234,854	3.3	3.3	6.0	2.7
		SPECIAL PURPOSE REVENUE FUNDS		276,862	276,862	511,716	234,854	3.3	3.3	6.0	2.7
SR0 Total			276,862	276,862	511,716	234,854	3.3	3.3	6.0	2.7	
TO0	Office of the Chief Technology Officer	LOCAL FUND	PS	417,355	417,355	678,602	261,247	5.0	5.0	8.0	3.0
			NPS	123,071	123,071	155,977	32,906	0.0	0.0	0.0	0.0
		LOCAL FUND Total		540,426	540,426	834,580	294,154	5.0	5.0	8.0	3.0
TO0 Total			540,426	540,426	834,580	294,154	5.0	5.0	8.0	3.0	
UC0	Office of Unified Communications	LOCAL FUND	NPS	0	0	0	0	0.0	0.0	0.0	0.0
		LOCAL FUND Total		0	0	0	0	0.0	0.0	0.0	0.0
		SPECIAL PURPOSE REVENUE FUNDS	PS	0	112,497	113,953	1,456	0.0	1.0	1.0	0.0
			NPS	0	0	54,250	54,250	0.0	0.0	0.0	0.0
		SPECIAL PURPOSE REVENUE FUNDS		0	112,497	168,203	55,706	0.0	1.0	1.0	0.0
UC0 Total			0	112,497	168,203	55,706	0.0	1.0	1.0	0.0	
Grand Total			177,188,120	178,004,874	211,686,666	33,681,792	1,481.7	1,505.9	1,576.6	70.7	

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AGENCY FINANCIAL OPERATIONS
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 Gross Funds

Appropriated Fund	Gaap Category	FY 2006 Approved	FY 2006 Adjusted	FY 2007 Proposed	Change from FY 2006 Adjusted	FY 2006 FTEs	FY 2006 FTEs Adjusted	FY 2007 FTEs	Change from FY 2006 FTEs Adjusted
LOCAL FUND	PS	93,132,931	93,791,188	101,694,394	7,903,206	1,195.4	1,216.4	1,276.2	59.8
	NPS	47,346,958	47,392,958	52,991,940	5,598,982	0.0	0.0	0.0	0.0
LOCAL FUND Total		140,479,889	141,184,146	154,686,334	13,502,188	1,195.4	1,216.4	1,276.2	59.8
FEDERAL PAYMENTS	PS	0	0	0	0	0.0	0.0	0.0	0.0
	NPS	0	0	0	0	0.0	0.0	0.0	0.0
FEDERAL PAYMENTS Total		0	0	0	0	0.0	0.0	0.0	0.0
FEDERAL GRANT FUND	PS	7,752,993	7,752,993	8,167,135	414,142	102.6	104.6	117.4	12.7
	NPS	4,929,386	4,929,386	3,495,683	(1,433,703)	0.0	0.0	0.0	0.0
FEDERAL GRANT FUND Total		12,682,379	12,682,379	11,662,818	(1,019,561)	102.6	104.6	117.4	12.7
FEDERAL MEDICAID PAYMENTS	PS	81,000	81,000	81,000	0	1.0	1.0	1.0	0.0
FEDERAL MEDICAID PAYMENTS Total		81,000	81,000	81,000	0	1.0	1.0	1.0	0.0
PRIVATE GRANT FUND	PS	4,572	4,572	0	(4,572)	0.1	0.1	0.0	(0.1)
PRIVATE GRANT FUND Total		4,572	4,572	0	(4,572)	0.1	0.1	0.0	(0.1)
SPECIAL PURPOSE REVENUE FUNDS	PS	6,772,118	6,884,615	7,510,266	625,651	105.2	106.2	106.6	0.4
	NPS	11,255,695	11,255,695	31,835,162	20,579,467	0.0	0.0	0.0	0.0
SPECIAL PURPOSE REVENUE FUNDS Total		18,027,813	18,140,310	39,345,428	21,205,118	105.2	106.2	106.6	0.4
INTRADISTRICT FUNDS	PS	4,504,619	4,504,619	4,651,105	146,486	77.4	77.6	75.5	(2.1)
	NPS	1,407,847	1,407,847	1,259,981	(147,866)	0.0	0.0	0.0	0.0
INTRADISTRICT FUNDS Total		5,912,466	5,912,466	5,911,086	(1,380)	77.4	77.6	75.5	(2.1)
Grand Total		177,188,120	178,004,874	211,686,666	33,681,792	1,481.7	1,505.9	1,576.6	70.7