Government of the District of Columbia

FY 2008 Proposed Budget and Financial Plan

VOLUME 4

Operating Appendices – Part II

Public Education System,
Human Support Services, Public Works,
Financing and Other, and Enterprise and
Other Funds

Moving Forward Faster

Submitted to the
Congress of the United States

by the
Government of the District of Columbia

June 7, 2007

FY 08

Moving Forward

Faster

Government of the District of Columbia

FY 2008 Proposed Budget and Financial Plan

"Moving Forward Faster"

Volume 4

Operating Appendices - Part II

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

District of Columbia Government
District of Columbia

Special Performance Measures Recognition

For the Fiscal Year Beginning

October 1, 2006

President | Executive Director

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

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

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

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City Administrator

Tene Dolphin
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Neil O. Albert
Deputy Mayor for Planning and Economic Development

Natwar M. Gandhi
Chief Financial Officer

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Bharat Kothari

FY 2008 Proposed Budget and Financial Plan

Volume 4

Operating Appendices - Part II

(Public Education System, Human Support Services, Public Works, Financing and Other, and Enterprise and Other Funds)

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Volume 2 - FY 2008 Proposed Budget and Financial Plan - *Agency Budget Chapters*
Volume 3 - FY 2008 Proposed Budget and Financial Plan - *Operating Appendices - Part I*
Volume 5 - FY 2008 Proposed Budget and Financial Plan - *FY 2008 – FY 2013 Capital Appendices*
Volume 6 - FY 2008 Proposed Budget and Financial Plan - *FY 2008 – FY 2013 Department of Transportation*

FY 2008 Proposed Operating Budget:
Operating Appendices

How to Read the Operating Appendices

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

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

Appropriated Fund codes are in parenthesis.

1) **Schedule 30** provides information on the funding levels for each responsibility center within a control center. Control centers are large functional divisions. Responsibility centers are, in most cases, similar to programs. **Schedule 30** lists responsibility centers below their control centers. Also, each control center and responsibility center has an identification code. Control centers and responsibility centers have a four-character alphanumeric code. Schedule 30 also, includes FY 2007 funding by fund source, including:
   - Local Funds and Local Dedicated Taxes
   - Other ("O"-Type) Funds
   - General Fund (Subtotal of Local and Other Funds)
   - Federal Resources
   - Private Funds
   - Intra-District Funds
2) **Schedule 30-PBB** provides the same information as the **Schedule 30**, but by activities and programs. **Schedule 30-PBB** lists activities below their programs.
3) **Schedule 40** provides information by Comptroller Source Group (Object Class) data for each control center, by funding source for Gross Funds. These funding sources are:
   - General Fund
   - Federal Resources
   - Private Funds
   - Intra-District Funds
   - Gross Funds

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

Personal services categories include:

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

Non-personal services categories include:

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

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

- Local Funds and Local Dedicated Taxes
- Other ("O"-Type) Funds
- General Fund

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

5) **Schedule 40-PBB** provides the same information as the **Schedule 40**, but by Comptroller Source Group for each program for Gross Funds.

6) **Schedule 40G-PBB** provides the same information as the **Schedule 40G**, but by Comptroller Source Group within programs for the General Fund.

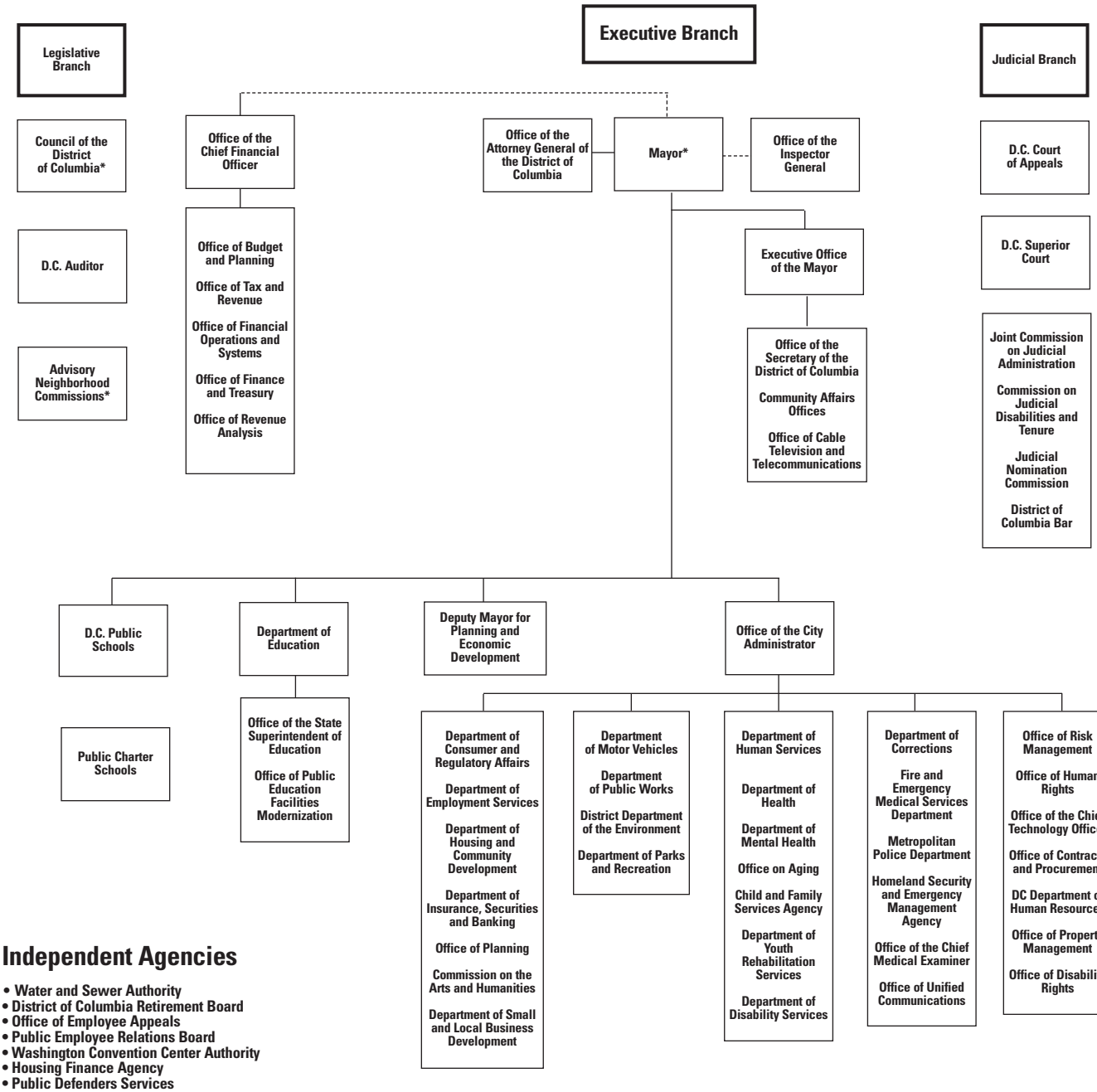
7) **Schedule 41** provides Comptroller Source Group information for budget and FTE by fund type at the agency level for Gross Funds.

8) **Schedule 41G** provides Comptroller Source Group information for budget and FTE by fund type at the agency level for the General Fund.

9) **Schedule 80** provides funding source information at the agency level for budget and FTE. This report details Grants (Federal and Private) and specific "O"-Type and Intra-District Funds.

Government of the District of Columbia - Organization Chart

Government of the District of Columbia



Independent Agencies

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

Charter Independent Agencies

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

Regional Bodies

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

*Elected officials

Transmittal Letter

ADRIAN M. FENTY
MAYOR

June 7, 2007

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

Dear President Bush:

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

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

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

Education

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

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

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

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

Public Safety

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

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

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

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

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

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

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

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

Healthcare

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

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

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

Human Services

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

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

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

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

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

Infrastructure and Environment

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

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

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

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

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

Economic Development and Affordable Housing

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

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

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

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

Government Operations and Financing

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

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

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

Conclusion

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

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

Sincerely,

Adrian M. Fenty
Mayor

Appendices

(Public Education; Human Support Services; Public Works; Financing and Other; and Enterprise and Other Funds)

Public Education System

District of Columbia Public Schools *Name*	GA0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	7,992	10,846	10,517	-329	7,682	150	7,832	2,685	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1030	2,289	0	1,798	1,798	395	0	395	1,402	0	0
LABOR MANAGEMENT AND PARTNERSHIPS	1040	9	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1045	2,155	3,161	3,076	-85	3,076	0	3,076	0	0	0
PROPERTY MANAGEMENT	1055	2,485	6,336	5,986	-349	0	5,986	5,986	0	0	0
INFORMATION TECHNOLOGY	1080	4,569	14,793	16,305	1,512	14,108	0	14,108	250	1,948	0
FINANCIAL SERVICES/BUSINESS OPERATIOI	1095	1,230	972	851	-121	851	0	851	0	0	0
TEXTBOOK/WORKBOOK	1100	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1110	1,900	5,720	4,409	-1,311	4,409	0	4,409	0	0	0
LEGAL	1120	4,020	988	4,049	3,062	4,049	0	4,049	0	0	0
FLEET	1140	1,649	861	0	-861	0	0	0	0	0	0
COMMUNICATIONS	1160	1,194	1,734	1,013	-721	913	0	913	0	100	0
CUSTOMER SERVICE	1200	3	0	0	0	0	0	0	0	0	0
EXTRA DUTY PAY-ATHLETICS	1300	8	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION-LOCAL FUNDED	1400	-143	0	0	0	0	0	0	0	0	0
EXTRA DUTY PAY-NONATHLETICS	1600	0	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (GA0)	HLGA	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**29,361**	**45,411**	**48,005**	**2,594**	**35,484**	**6,136**	**41,620**	**4,338**	**2,048**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	-686	2,265	2,079	-186	1,779	0	1,779	0	0	300
ACCOUNTING OPERATIONS	120F	233	4,178	4,018	-160	2,770	0	2,770	1,249	0	0
SPECIAL EDUCATION AUDITING UNIT	130F	61	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**-393**	**6,443**	**6,097**	**-345**	**4,549**	**0**	**4,549**	**1,249**	**0**	**300**
SCHOOL SYSTEM MAGEMENT	**1500**										
SCHOOL BASED ADMINISTRATION	1510	45,061	44,935	48,846	3,911	43,196	0	43,196	5,650	0	0
SCHOOL OPERATIONS SUPPORT	1520	2,248	3,875	6,698	2,822	3,598	0	3,598	2,235	395	470
GOVERNANCE	1530	1,334	1,816	1,399	-417	1,399	0	1,399	0	0	0
MANAGEMENT,DIRECTION & OVERSIGHT	1540	2,417	3,424	2,738	-686	2,738	0	2,738	0	0	0
Subtotal: SCHOOL SYSTEM MAGEMENT		**51,060**	**54,051**	**59,680**	**5,630**	**50,930**	**0**	**50,930**	**7,885**	**395**	**470**
INSTRUCTIONAL PROGRAMS	**2000**										
STATE EDUCATION AGENCY	1700	162	0	0	0	0	0	0	0	0	0
GENERAL EDUACATION	2100	270,696	260,635	229,796	-30,839	213,726	0	213,726	16,070	0	0

District of Columbia Public Schools	GA0	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Name	*Code*										
SUBSTITUTE TEACHERS	2140	3,934	3,719	2,183	-1,536	2,183	0	2,183	0	0	0
GIFTED AND TALENTED	2150	344	1,755	327	-1,429	327	0	327	0	0	0
INTERNATIONAL BACCALAUREATE PROGRA	2160	0	0	269	269	269	0	269	0	0	0
EARLY CHILDHOOD EDUCATION	2200	15,964	30,141	28,890	-1,251	14,700	0	14,700	10,147	3,300	744
ESL/BILINGUAL EDUCATION	2300	14,363	21,839	20,315	-1,524	19,169	0	19,169	1,145	0	0
VOCATIONAL EDUCATION	2400	8,220	15,905	17,320	1,415	6,818	910	7,728	9,592	0	0
AFTERSCHOOL PROGRAMS	2500	12,576	13,087	17,390	4,303	1,181	0	1,181	0	118	16,091
SUMMER SCHOOL PROGRAMS	2600	4,795	4,500	4,793	293	3,198	0	3,198	1,595	0	0
TEXTBOOK PROGRAM	2700	2,150	6,936	9,691	2,755	7,078	0	7,078	2,575	38	0
LIBRARY & MEDIA	2750	67	373	149	-224	149	0	149	0	0	0
INSTRUCTIONAL TECH AND SYSTEM SUPPO	2900	11,267	2,073	1,230	-843	1,230	0	1,230	0	0	0
SUPERINTENDENT INITIATIVES	SUPT	20,941	12,870	0	-12,870	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		**365,480**	**373,834**	**332,353**	**-41,481**	**270,028**	**910**	**270,938**	**41,125**	**3,456**	**16,835**
SPECIAL EDUCATION LOCAL	**3000**										
STUDENT ATHLETICS	3001	0	0	0	0	0	0	0	0	0	0
SPECIAL ED LOCAL PROGRAM AND SERVICE	3100	36,994	12,674	13,411	737	5,800	0	5,800	7,611	0	0
SPECIAL EDUCATION LOCAL ADMINISTRATIC	3200	51,251	83,514	82,875	-639	53,951	0	53,951	10,424	0	18,500
BLACKMON-JONES DECREE	BKJO	1,000	0	0	0	0	0	0	0	0	0
BLACKMON-JONES DECREE	COMP	0	0	5,000	5,000	5,000	0	5,000	0	0	0
Subtotal: SPECIAL EDUCATION LOCAL		**89,245**	**96,188**	**101,285**	**5,097**	**64,751**	**0**	**64,751**	**18,035**	**0**	**18,500**
INSTRUCTIONAL SUPPORT SERVICES	**4000**										
TITLE I	4001	0	0	0	0	0	0	0	0	0	0
TITLE I	4100	-278	0	0	0	0	0	0	0	0	0
CURRICULUM DEVELOPMENT & IMPLEMENT.	4200	7,649	11,020	7,996	-3,023	2,321	0	2,321	5,676	0	0
PROFESSIONAL DEVELOPMENT PROGRAMS	4300	2,478	11,625	13,793	2,168	1,452	0	1,452	12,292	49	0
SPEC ED-STATE IMPROVEMENT GRANT	4340	27	0	0	0	0	0	0	0	0	0
TRANSPORTATION	4400	97	193	0	-193	0	0	0	0	0	0
LOCAL ASSESSMT & ACCOUNTABILITY PROC	4500	40	0	0	0	0	0	0	0	0	0
LOCAL GRANTS ADMINISTRATION	4600	13,030	22,294	29,190	6,896	0	0	0	29,190	0	0
PARENTAL ENGAGEMENT	4700	-5	3,800	3,000	-800	3,000	0	3,000	0	0	0
Subtotal: INSTRUCTIONAL SUPPORT SERVICES		**23,038**	**48,932**	**53,979**	**5,048**	**6,773**	**0**	**6,773**	**47,158**	**49**	**0**
STUDENT SUPPORT SERVICES	**5000**										
STUDENT SERVICES	5050	380	846	767	-79	767	0	767	0	0	0

District of Columbia Public Schools *Name*	GA0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
GUIDANCE COUNSELING	5100	411	677	286	-392	286	0	286	0	0	0
HEALTH SERVICES	5200	1,087	1,087	1,093	6	1,093	0	1,093	0	0	0
INTERVENTION SERVICES	5300	1,151	2,041	336	-1,704	0	0	0	336	0	0
TRANSITORY SERVICES	5400	481	2,042	2,900	858	884	0	884	2,001	15	0
ATHLETICS	5500	3,258	3,188	3,102	-86	3,102	0	3,102	0	0	0
TRUANCY SERVICES	5600	95	183	0	-183	0	0	0	0	0	0
COCURRICULUM/EXTRA-CURRICULAR ACTI\	5700	343	724	709	-14	656	0	656	54	0	0
STUDENT AFFAIRS	5800	129	195	177	-18	117	0	117	60	0	0
STUDENT HEARINGS	5900	188	0	0	0	0	0	0	0	0	0
Subtotal: STUDENT SUPPORT SERVICES		**7,525**	**10,983**	**9,371**	**-1,612**	**6,905**	**0**	**6,905**	**2,451**	**15**	**0**
NON-INSTRUCTIONAL SUPPORT SERVICES	**6000**										
CUSTODIAL SERVICES	6100	33,932	31,263	30,884	-379	30,884	0	30,884	0	0	0
FACILITIES AND INFRASTRUCTURE	6200	76,893	33,585	33,516	-69	33,516	0	33,516	0	0	0
FOOD SERVICES	6300	25,327	27,085	26,340	-745	6,633	1,609	8,243	0	0	18,097
SECURITY SERVICES	6400	13,732	11,464	12,916	1,452	12,692	223	12,916	0	0	0
INTRA-DISTRICTS	6500	-292	0	0	0	0	0	0	0	0	0
PUBLIC UTILITIES	6600	44,504	42,844	42,628	-216	42,628	0	42,628	0	0	0
DATA INTEGRITY & BUSINESS SYSTEMS IMP	6700	0	0	0	0	0	0	0	0	0	0
Subtotal: NON-INSTRUCTIONAL SUPPORT SERVICES		**194,096**	**146,240**	**146,284**	**44**	**126,354**	**1,833**	**128,186**	**0**	**0**	**18,097**
SPECIAL EDUCATION STATE	**7000**										
SPECIAL EDUCATION LITIGATION	7100	7,516	6,522	6,022	-500	6,022	0	6,022	0	0	0
SPECIAL ED STATE PROGRAM AND SERVICE	7200	12,646	29,535	14,842	-14,693	10,156	0	10,156	4,686	0	0
SPECIAL EDUCATION TRANSPORTATION	7300	23,898	61,997	74,293	12,296	74,293	0	74,293	0	0	0
SWING SCHOOL TRANSPORTATION	7350	1,884	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION TUITION PAYMENTS	7400	137,620	102,455	137,181	34,726	137,181	0	137,181	0	0	0
Subtotal: SPECIAL EDUCATION STATE		**183,565**	**200,509**	**232,337**	**31,828**	**227,652**	**0**	**227,652**	**4,686**	**0**	**0**
OTER STATE FUNCTIONS	**8000**										
ASSESSMENT AND ACCOUNTABILITY PROGI	8100	5,091	9,131	6,430	-2,701	1	0	1	6,429	0	0
CORRECTION SYSTEM INSTRUCTIONAL PRC	8300	1,206	6,078	240	-5,838	0	0	0	240	0	0
GENERAL EDUCATION TUITION PAYMENTS	8400	3,126	4,280	3,947	-332	2,822	1,125	3,947	0	0	0
GRANTS ADMINISTRATION	8500	27,183	42,129	54,336	12,207	0	0	0	54,336	0	0
SUPPLEMENTAL SERVICES	8600	3,672	0	0	0	0	0	0	0	0	0
NCLB-TRANSPORTATION	8700	887	0	0	0	0	0	0	0	0	0

District of Columbia Public Schools *Name*	GA0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: OTER STATE FUNCTIONS		**41,166**	**61,618**	**64,953**	**3,336**	**2,823**	**1,125**	**3,948**	**61,005**	**0**	**0**
NCLB NO CHILD LEFT BEHIND	**9000**										
MAINTENANCE AND OPERATIONS	9100	0	0	0	0	0	0	0	0	0	0
STAFF DEVELOPMENT-HIGHLY QUALIFIED S	9500	-1	0	0	0	0	0	0	0	0	0
Subtotal: NCLB NO CHILD LEFT BEHIND		**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
NON-PROGRAMMATIC DEPARTMENTS	**9090**										
NON-PROGRAMMATIC DEPARTMENTS	9900	11,669	0	0	0	0	0	0	0	0	0
Subtotal: NON-PROGRAMMATIC DEPARTMENTS		**11,669**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PAYROLL DEFAULT PROGRAM	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		0	0	0	0	0	0	0	0	0	0
Subtotal:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: District of Columbia Public Schools		**995,809**	**1,044,209**	**1,054,346**	**10,137**	**796,247**	**10,004**	**806,251**	**187,930**	**5,962**	**54,202**

GA0 District of Columbia Public Schools

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	9,171	15,795	17,302	1,507	942	0	0	0	0	0	0	0	0	0	0	0	10,112	15,795	17,302	1,507
0012	2,836	995	921	-75	919	274	140	-134	0	0	0	0	0	0	0	0	3,755	1,269	1,061	-209
0013	-167	8	29	21	21	0	1,287	1,287	0	0	0	0	0	0	0	0	-146	8	1,316	1,308
0014	2,001	2,991	2,524	-467	118	46	63	17	0	0	0	0	0	0	0	0	2,118	3,036	2,587	-449
0015	303	597	695	98	3	0	0	0	0	0	1,389	1,389	104	0	0	0	410	597	695	98
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	14,144	20,386	21,471	1,085	2,002	320	1,490	1,170	0	0	1,389	1,389	104	0	0	0	16,250	20,706	22,961	2,255
0020	496	1,001	1,115	115	5	20	85	65	0	0	1,200	1,200	0	0	0	0	501	1,021	1,200	179
0030	397	6	216	210	0	0	0	0	0	0	0	0	0	0	0	0	397	6	216	210
0031	22	1,618	1,557	-60	0	5	0	-5	1,100	0	3,115	3,115	0	0	0	0	1,123	1,623	1,557	-65
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2,325	6,088	3,107	-2,980	769	244	823	579	0	0	3,930	3,930	0	0	0	0	3,094	6,331	3,930	-2,401
0041	3,127	9,043	12,917	3,873	1,071	1,316	1,300	-16	-83	500	48,493	47,993	0	0	0	0	4,114	10,859	16,164	5,305
0050	182	1,675	97	-1,579	2,337	684	640	-43	9	0	737	737	0	0	0	0	2,528	2,359	737	-1,622
0070	1,065	1,942	1,140	-802	6	15	0	-15	284	550	3,721	3,171	0	0	0	0	1,355	2,507	1,240	-1,267
Subtotal: *NPS*	7,613	21,373	20,149	-1,224	4,188	2,283	2,848	565	1,310	1,050	61,195	60,145	0	0	0	0	13,111	24,705	25,044	339
Total 1000	21,757	41,759	41,620	-139	6,190	2,602	4,338	1,735	1,310	1,050	62,585	61,535	104	0	0	0	29,361	45,411	48,005	2,594

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	-1,518	3,608	3,731	122	0	0	0	0	0	0	0	0	46	0	0	0	-1,472	3,608	3,731	122
0012	0	0	0	0	3	315	315	0	0	0	0	0	0	0	146	146	3	315	461	146
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	-13	637	433	-204	0	63	63	0	0	0	0	0	15	0	20	20	3	700	516	-184
0015	2	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	2	0	70	70
Subtotal: *PS*	-1,519	4,245	4,234	-11	4	378	378	0	0	0	0	0	61	0	166	166	-1,455	4,623	4,778	155
0020	67	100	80	-20	0	68	68	0	0	0	0	0	0	0	0	0	67	168	148	-20
0030	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0031	0	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	5
0040	277	361	73	-288	31	190	190	0	0	0	0	0	0	0	100	100	307	551	363	-188
0041	650	361	138	-223	0	312	312	0	0	0	0	0	0	0	34	34	650	673	484	-189

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	-1	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	-1	13	0	-13
0070	39	105	7	-98	0	301	301	0	0	0	0	0	0	0	0	0	39	406	308	-98
Subtotal: *NPS*	1,031	949	315	-634	31	871	871	0	0	0	0	0	0	0	134	134	1,062	1,819	1,319	-500
Total 100F	-488	5,194	4,549	-645	34	1,249	1,249	0	0	0	0	0	61	0	300	300	-393	6,443	6,097	-345

1500 School System Magement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	37,134	45,185	44,104	-1,081	11	0	0	0	0	0	0	0	0	0	0	0	37,145	45,185	44,104	-1,081
0012	6,714	0	0	0	0	240	1,265	1,024	0	0	1,565	1,565	0	0	0	0	6,714	240	1,565	1,324
0013	596	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	596	0	25	25
0014	6,062	7,009	6,364	-646	3	48	223	175	0	0	6,647	6,647	0	0	0	0	6,065	7,057	6,647	-411
0015	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	231	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	50,737	52,194	50,493	-1,702	14	288	1,488	1,199	0	0	8,211	8,211	0	0	0	0	50,751	52,483	52,340	-142
0020	47	85	61	-24	1	20	0	-20	0	0	76	76	0	0	0	0	48	105	76	-29
0031	17	39	40	1	0	0	0	0	0	0	45	45	0	0	0	0	17	39	45	6
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	143	226	194	-32	3	0	748	748	0	0	0	0	0	0	0	0	146	226	942	715
0041	59	560	100	-461	0	59	5,650	5,591	0	0	0	0	0	463	470	7	59	1,082	6,220	5,138
0050	3	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	3	28	0	-28
0070	36	88	43	-45	0	0	0	0	0	0	58	58	0	0	0	0	36	88	58	-30
Subtotal: *NPS*	304	1,027	437	-589	4	79	6,398	6,319	0	0	179	179	0	463	470	7	309	1,568	7,340	5,772
Total 1500	51,041	53,221	50,930	-2,291	19	367	7,885	7,518	0	0	8,390	8,390	0	463	470	7	51,060	54,051	59,680	5,630

2000 Instructional Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	206,385	211,373	197,037	-14,335	8,168	0	0	0	31	0	197,037	197,037	396	0	0	0	214,980	211,373	197,037	-14,335
0012	32,391	22,429	21,228	-1,201	16,400	21,582	21,754	173	2,799	2,542	143,944	141,402	1,614	4,075	2,457	-1,618	53,204	50,628	47,981	-2,647
0013	3,328	1,730	1,367	-364	791	290	30	-260	37	0	9,122	9,122	8,162	0	7,725	7,725	12,318	2,020	9,122	7,102
0014	24,333	34,905	32,053	-2,853	3,644	3,404	3,413	10	434	457	109,594	109,137	612	455	608	154	29,022	39,220	36,531	-2,689
0015	77	0	200	200	5	10	0	-10	1	0	200	200	0	0	0	0	83	10	200	190

2000 Instructional Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0099	0	0	0	0	0	425	0	-425	0	0	0	0	0	0	0	0	0	425	0	-425
Subtotal: *PS*	266,514	270,437	251,885	-18,553	29,007	25,710	25,198	-512	3,301	2,999	459,896	456,898	10,784	4,530	10,790	6,260	309,606	303,676	290,871	-12,805
0020	3,478	4,723	5,631	908	1,643	2,628	934	-1,694	33	122	35,277	35,156	397	2,757	331	-2,425	5,552	10,230	7,055	-3,175
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	1,167	214	200	-14	0	14	29	15	0	2	911	909	0	3	73	70	1,167	233	304	71
0040	7,340	2,559	966	-1,593	2,938	4,652	2,117	-2,535	70	51	11,130	11,079	177	626	518	-108	10,525	7,887	3,710	-4,177
0041	6,844	4,220	3,052	-1,168	5,116	15,716	6,720	-8,996	40	117	43,623	43,506	930	2,267	4,652	2,385	12,931	22,319	14,541	-7,778
0050	4,153	10,282	0	-10,282	5,674	2,979	1,973	-1,006	0	11	4,028	4,017	10	560	30	-530	9,837	13,831	2,014	-11,817
0070	11,460	9,384	9,205	-179	3,836	3,218	4,154	936	37	117	69,288	69,171	530	2,939	441	-2,498	15,863	15,658	13,858	-1,800
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	34,442	31,381	19,054	-12,327	19,207	29,208	15,927	-13,281	181	419	164,258	163,839	2,044	9,151	6,045	-3,106	55,874	70,159	41,482	-28,677
Total 2000	300,956	301,818	270,938	-30,880	48,215	54,918	41,125	-13,793	3,482	3,418	624,155	620,737	12,828	13,681	16,835	3,154	365,480	373,834	332,353	-41,481

3000 Special Education Local

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	47,621	45,082	47,735	2,653	1,911	0	0	0	0	0	0	0	7,975	0	0	0	57,506	45,082	47,735	2,653
0012	6,666	3,144	3,218	73	81	4,246	6,604	2,358	0	0	0	0	7,726	16,574	14,676	-1,898	14,473	23,964	24,497	533
0013	341	0	0	0	1	0	20	20	0	0	0	0	57	0	0	0	399	0	20	20
0014	5,867	7,439	7,784	345	194	849	1,031	182	0	0	0	0	1,736	1,823	2,935	1,112	7,796	10,112	11,750	1,638
0015	12	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	15	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	60,507	55,665	58,737	3,071	2,187	5,095	7,655	2,559	0	0	0	0	17,496	18,397	17,611	-786	80,189	79,158	84,002	4,845
0020	381	108	50	-58	52	0	1,956	1,956	0	0	0	0	1	0	7	7	434	108	2,013	1,905
0031	0	0	0	0	0	0	3	3	0	0	0	0	0	0	3	3	0	0	6	6
0040	52	112	32	-81	17	0	1,500	1,500	0	0	0	0	0	0	8	8	69	112	1,540	1,427
0041	5,053	5,734	5,918	183	0	8,917	1,204	-7,713	0	0	0	0	1,353	1,860	871	-989	6,406	16,512	7,993	-8,519
0050	0	0	0	0	0	0	3,205	3,205	0	0	0	0	0	0	0	0	0	0	3,205	3,205
0070	227	299	15	-284	53	0	2,512	2,512	0	0	0	0	0	0	0	0	281	299	2,527	2,228
0091	1,866	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,866	0	0	0
Subtotal: *NPS*	7,580	6,254	6,014	-239	122	8,917	10,380	1,463	0	0	0	0	1,354	1,860	889	-971	9,056	17,031	17,283	252
Total 3000	68,087	61,919	64,751	2,832	2,309	14,012	18,035	4,022	0	0	0	0	18,850	20,257	18,500	-1,757	89,245	96,188	101,285	5,097

4000 Instructional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,385	2,806	2,765	-41	730	0	0	0	0	0	0	0	0	0	0	0	2,116	2,806	2,765	-41
0012	451	0	0	0	3,632	7,018	11,537	4,519	0	0	0	0	0	0	0	0	4,083	7,018	11,537	4,519
0013	322	0	0	0	1,721	279	1,304	1,024	0	0	0	0	0	0	0	0	2,043	279	1,304	1,024
0014	186	499	331	-169	492	1,049	1,567	518	0	0	0	0	0	0	0	0	678	1,548	1,898	350
0015	0	0	0	0	6	13	18	4	0	0	0	0	0	0	0	0	6	13	18	4
0099	0	0	0	0	0	167	0	-167	0	0	0	0	0	0	0	0	0	167	0	-167
Subtotal: *PS*	2,344	3,305	3,096	-209	6,581	8,527	14,425	5,899	0	0	0	0	0	0	0	0	8,925	11,832	17,521	5,689
0020	41	46	39	-7	1,036	1,411	2,563	1,152	0	154	5,302	5,148	0	0	0	0	1,077	1,611	2,651	1,040
0031	0	3	0	-3	-2	18	37	19	0	0	0	0	0	0	0	0	-2	21	37	16
0040	286	4,783	658	-4,125	4,449	18,453	26,879	8,426	0	0	0	0	0	0	0	0	4,735	23,236	27,537	4,301
0041	169	27	2,980	2,953	317	847	788	-59	0	0	0	0	0	0	0	0	486	874	3,768	2,894
0050	0	0	0	0	7,345	10,198	328	-9,870	0	0	0	0	0	0	0	0	7,345	10,198	328	-9,870
0070	10	0	0	0	461	1,160	2,137	977	0	0	0	0	0	0	0	0	471	1,160	2,137	977
Subtotal: *NPS*	506	4,859	3,677	-1,183	13,606	32,086	32,733	646	0	154	5,302	5,148	0	0	0	0	14,112	37,100	36,458	-641
Total 4000	2,850	8,165	6,773	-1,392	20,187	40,613	47,158	6,545	0	154	5,302	5,148	0	0	0	0	23,038	48,932	53,979	5,048

5000 Student Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,513	2,239	2,305	66	65	0	0	0	0	0	0	0	0	0	0	0	1,578	2,239	2,305	66
0012	341	0	11	11	786	910	986	76	0	0	0	0	0	0	0	0	1,128	910	996	87
0013	1,274	1,560	1,503	-57	61	210	45	-164	0	0	0	0	0	0	0	0	1,335	1,770	1,549	-221
0014	238	448	331	-117	112	146	177	31	0	0	0	0	0	0	0	0	349	594	507	-86
0015	13	56	48	-8	0	0	0	0	0	0	0	0	0	0	0	0	13	56	48	-8
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,379	4,302	4,197	-105	1,024	1,265	1,208	-57	0	0	0	0	0	0	0	0	4,402	5,567	5,406	-162
0020	182	276	378	102	34	172	143	-29	0	0	0	0	0	0	0	0	216	448	521	73
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	10	16	13	-4	-1	67	2	-65	0	0	0	0	0	0	0	0	9	83	14	-69
0040	312	391	328	-63	109	426	239	-186	17	15	1,166	1,151	0	0	0	0	437	832	583	-249
0041	1,442	1,552	1,540	-12	446	774	417	-358	0	0	0	0	243	0	0	0	2,131	2,327	1,957	-370
0050	285	458	426	-31	284	1,185	417	-768	0	0	0	0	0	0	0	0	570	1,642	843	-799

5000 Student Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	25	31	23	-8	-265	16	25	9	0	38	95	58	0	0	0	0	-240	84	48	-36
Subtotal: *NPS*	2,256	2,724	2,707	-16	606	2,639	1,243	-1,397	17	53	1,261	1,208	243	0	0	0	3,123	5,416	3,965	-1,450
Total 5000	5,635	7,026	6,905	-121	1,630	3,905	2,451	-1,454	17	53	1,261	1,208	243	0	0	0	7,525	10,983	9,371	-1,612

6000 Non-Instructional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	40,716	44,960	45,750	790	12	0	0	0	0	0	45,750	45,750	496	0	0	0	41,224	44,960	45,750	790
0012	35,930	0	36	36	0	0	0	0	0	0	10,082	10,082	5,881	10,227	10,046	-181	41,810	10,227	10,082	-145
0013	2,420	250	261	11	1	0	0	0	0	0	281	281	26	0	20	20	2,446	250	281	31
0014	17,472	7,918	7,470	-448	3	0	0	0	0	0	10,433	10,433	2,028	1,999	2,963	965	19,504	9,917	10,433	516
0015	7,111	1,383	1,920	537	1	0	0	0	0	0	1,920	1,920	3	0	0	0	7,115	1,383	1,920	537
Subtotal: *PS*	103,649	54,511	55,437	925	17	0	0	0	0	0	68,466	68,466	8,433	12,226	13,029	804	112,099	66,737	68,466	1,729
0020	10,452	13,233	13,740	508	0	0	0	0	0	0	16,921	16,921	6,006	5,612	3,181	-2,431	16,459	18,845	16,921	-1,923
0030	30,482	31,239	31,010	-228	0	0	0	0	0	0	0	0	0	0	0	0	30,482	31,239	31,010	-228
0031	4,863	4,522	4,166	-357	0	0	0	0	896	0	4,194	4,194	0	0	28	28	5,758	4,522	4,194	-329
0032	7,080	6,800	6,800	0	0	0	0	0	0	0	0	0	0	0	0	0	7,080	6,800	6,800	0
0033	2	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	2	35	35	0
0034	409	366	366	0	0	0	0	0	0	0	0	0	0	0	0	0	409	366	366	0
0035	324	513	513	0	0	0	0	0	0	0	0	0	0	0	0	0	324	513	513	0
0040	2,198	1,065	972	-94	0	0	0	0	0	0	1,312	1,312	18	0	340	340	2,217	1,065	1,312	246
0041	15,061	11,495	11,780	284	0	0	0	0	0	0	12,030	12,030	-57	0	250	250	15,004	11,495	12,030	534
0050	1,102	1,789	0	-1,789	0	0	0	0	0	0	0	0	0	0	0	0	1,102	1,789	0	-1,789
0070	3,116	2,834	3,368	534	0	0	0	0	0	0	4,637	4,637	44	0	1,269	1,269	3,160	2,834	4,637	1,803
Subtotal: *NPS*	75,089	73,891	72,750	-1,141	0	0	0	0	896	0	39,094	39,094	6,013	5,612	5,068	-544	81,997	79,503	77,818	-1,685
Total 6000	178,737	128,402	128,186	-216	17	0	0	0	896	0	107,560	107,560	14,446	17,838	18,097	259	194,096	146,240	146,284	44

7000 Special Education State

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	6,732	15,883	13,999	-1,885	207	0	0	0	0	0	0	0	77	0	0	0	7,015	15,883	13,999	-1,885
0012	2,922	34,472	40,350	5,878	5,697	380	455	74	0	0	0	0	0	0	0	0	8,619	34,852	40,805	5,953
0013	517	0	0	0	3	127	113	-14	0	0	0	0	6	0	0	0	526	127	113	-14

7000 Special Education State

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	1,621	9,975	8,161	-1,814	737	57	57	0	0	0	0	0	10	0	0	0	2,369	10,032	8,218	-1,814
0015	367	3,713	1,500	-2,213	0	0	0	0	0	0	0	0	0	0	0	0	367	3,713	1,500	-2,213
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	12,159	64,043	64,009	-34	6,644	564	625	60	0	0	0	0	93	0	0	0	18,896	64,608	64,634	26
0020	176	116	335	220	28	0	156	156	0	0	0	0	0	0	0	0	204	116	491	376
0030	2,108	2,814	2,748	-66	0	0	0	0	0	0	0	0	0	0	0	0	2,108	2,814	2,748	-66
0031	381	296	600	304	0	0	0	0	0	0	0	0	0	0	0	0	381	296	600	304
0040	4,864	2,514	11,542	9,028	212	177	1,354	1,176	0	0	0	0	0	0	0	0	5,076	2,692	12,896	10,204
0041	6,248	13,780	144,464	130,684	460	1,535	2,533	998	0	0	0	0	0	0	0	0	6,708	15,315	146,997	131,682
0050	144,607	113,093	0	-113,093	11	1,276	3	-1,272	0	0	0	0	0	0	0	0	144,618	114,369	3	-114,366
0070	5,552	300	3,953	3,653	22	0	15	15	0	0	0	0	0	0	0	0	5,574	300	3,968	3,668
Subtotal: *NPS*	163,937	132,913	163,643	30,729	733	2,988	4,061	1,073	0	0	0	0	0	0	0	0	164,670	135,901	167,704	31,803
Total 7000	176,095	196,957	227,652	30,695	7,377	3,552	4,686	1,133	0	0	0	0	93	0	0	0	183,565	200,509	232,337	31,828

8000 Oter State Functions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,334	5,686	66	-5,619	1,442	0	0	0	0	0	0	0	0	0	0	0	2,775	5,686	66	-5,619
0012	545	75	191	116	2,689	2,424	3,981	1,558	0	0	0	0	57	0	0	0	3,291	2,499	4,172	1,674
0013	43	22	0	-22	135	8	176	168	0	0	0	0	0	0	0	0	178	30	176	145
0014	259	897	47	-850	415	447	754	307	0	0	0	0	4	0	0	0	678	1,345	801	-543
0015	1	28	10	-18	7	0	4	4	0	0	0	0	0	0	0	0	8	28	14	-14
0099	0	0	0	0	0	180	0	-180	0	0	0	0	0	0	0	0	0	180	0	-180
Subtotal: *PS*	2,181	6,708	315	-6,394	4,688	3,059	4,915	1,856	0	0	0	0	62	0	0	0	6,930	9,767	5,230	-4,537
0020	78	142	9	-133	659	100	179	79	0	0	0	0	543	0	0	0	1,281	242	187	-55
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	4	40	2	-38	9	37	14	-23	0	0	0	0	0	0	0	0	13	78	16	-62
0040	83	132	70	-63	5,144	510	845	334	0	0	0	0	0	0	0	0	5,227	642	914	272
0041	154	3,005	827	-2,179	4,710	5,811	6,882	1,070	0	0	0	0	0	0	0	0	4,863	8,817	7,708	-1,108
0050	2,913	3,788	2,715	-1,073	17,192	37,493	48,058	10,565	0	0	0	0	0	0	0	0	20,104	41,281	50,773	9,492
0070	89	90	12	-78	2,658	701	113	-588	0	0	0	0	0	0	0	0	2,748	791	125	-666
Subtotal: *NPS*	3,320	7,197	3,633	-3,564	30,372	44,653	56,090	11,437	0	0	0	0	543	0	0	0	34,235	51,850	59,723	7,873
Total 8000	5,501	13,905	3,948	-9,957	35,059	47,712	61,005	13,293	0	0	0	0	605	0	0	0	41,166	61,618	64,953	3,336

9000 Nclb No Child Left Behind

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *NPS*	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9000	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,244	0	0	0
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
0014	634	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	634	0	0	0
0015	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
Subtotal: *PS*	4,063	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,063	0	0	0
0020	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0
0041	4,504	0	0	0	2,616	0	0	0	0	0	0	0	0	0	0	0	7,120	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Subtotal: *NPS*	4,990	0	0	0	2,616	0	0	0	0	0	0	0	0	0	0	0	7,606	0	0	0
Total 9090	9,053	0	0	0	2,616	0	0	0	0	0	0	0	0	0	0	0	11,669	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	819,223	818,366	806,251	-12,115	123,653	168,930	187,930	19,001	5,704	4,675	809,252	804,578	47,229	52,239	54,202	1,963	995,809	1,044,209	1,054,346	10,137

GA0 District of Columbia Public Schools

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	8,896	15,795	17,302	1,507	0	0	0	0	275	0	0	0	9,171	15,795	17,302	1,507
0012	2,818	515	402	-113	0	0	0	0	18	480	519	39	2,836	995	921	-75
0013	-167	8	29	21	0	0	0	0	0	0	0	0	-167	8	29	21
0014	1,943	2,895	2,421	-474	0	0	0	0	58	96	104	8	2,001	2,991	2,524	-467
0015	146	140	52	-88	0	0	0	0	157	457	643	186	303	597	695	98
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	13,636	19,353	20,206	852	0	0	0	0	508	1,033	1,265	232	14,144	20,386	21,471	1,085
0020	172	689	465	-223	0	0	0	0	324	312	650	338	496	1,001	1,115	115
0030	397	0	0	0	0	0	0	0	0	6	216	210	397	6	216	210
0031	22	1,612	1,542	-69	0	0	0	0	0	6	15	9	22	1,618	1,557	-60
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,637	2,976	2,297	-679	0	0	0	0	687	3,112	810	-2,302	2,325	6,088	3,107	-2,980
0041	2,519	8,407	9,953	1,546	0	0	0	0	608	636	2,963	2,327	3,127	9,043	12,917	3,873
0050	-13	175	97	-79	0	0	0	0	195	1,500	0	-1,500	182	1,675	97	-1,579
0070	1,053	1,896	923	-973	0	0	0	0	12	46	217	171	1,065	1,942	1,140	-802
Subtotal: *NPS*	5,786	15,755	15,278	-477	0	0	0	0	1,827	5,618	4,871	-747	7,613	21,373	20,149	-1,224
Total: 1000	19,422	35,108	35,484	376	0	0	0	0	2,335	6,651	6,136	-514	21,757	41,759	41,620	-139

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	-1,518	3,608	3,731	122	0	0	0	0	0	0	0	0	-1,518	3,608	3,731	122
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	-13	637	433	-204	0	0	0	0	0	0	0	0	-13	637	433	-204
0015	2	0	70	70	0	0	0	0	0	0	0	0	2	0	70	70
Subtotal: *PS*	-1,519	4,245	4,234	-11	0	0	0	0	0	0	0	0	-1,519	4,245	4,234	-11
0020	67	100	80	-20	0	0	0	0	0	0	0	0	67	100	80	-20
0030	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0031	0	10	15	5	0	0	0	0	0	0	0	0	0	10	15	5
0040	277	361	73	-288	0	0	0	0	0	0	0	0	277	361	73	-288
0041	650	361	138	-223	0	0	0	0	0	0	0	0	650	361	138	-223

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	-1	13	0	-13	0	0	0	0	0	0	0	0	-1	13	0	-13
0070	39	105	7	-98	0	0	0	0	0	0	0	0	39	105	7	-98
Subtotal: *NPS*	1,031	949	315	-634	0	0	0	0	0	0	0	0	1,031	949	315	-634
Total: 100F	-488	5,194	4,549	-645	0	0	0	0	0	0	0	0	-488	5,194	4,549	-645

1500 School System Magement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	37,134	45,185	44,104	-1,081	0	0	0	0	0	0	0	0	37,134	45,185	44,104	-1,081
0012	6,714	0	0	0	0	0	0	0	0	0	0	0	6,714	0	0	0
0013	596	0	25	25	0	0	0	0	0	0	0	0	596	0	25	25
0014	6,062	7,009	6,364	-646	0	0	0	0	0	0	0	0	6,062	7,009	6,364	-646
0015	231	0	0	0	0	0	0	0	0	0	0	0	231	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	50,737	52,194	50,493	-1,702	0	0	0	0	0	0	0	0	50,737	52,194	50,493	-1,702
0020	47	85	61	-24	0	0	0	0	0	0	0	0	47	85	61	-24
0031	17	39	40	1	0	0	0	0	0	0	0	0	17	39	40	1
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	143	226	194	-32	0	0	0	0	0	0	0	0	143	226	194	-32
0041	59	560	100	-461	0	0	0	0	0	0	0	0	59	560	100	-461
0050	3	28	0	-28	0	0	0	0	0	0	0	0	3	28	0	-28
0070	36	88	43	-45	0	0	0	0	0	0	0	0	36	88	43	-45
Subtotal: *NPS*	304	1,027	437	-589	0	0	0	0	0	0	0	0	304	1,027	437	-589
Total: 1500	51,041	53,221	50,930	-2,291	0	0	0	0	0	0	0	0	51,041	53,221	50,930	-2,291

2000 Instructional Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	206,385	211,373	197,037	-14,335	0	0	0	0	0	0	0	0	206,385	211,373	197,037	-14,335
0012	32,391	21,697	20,472	-1,225	0	0	0	0	0	732	756	24	32,391	22,429	21,228	-1,201
0013	3,328	1,730	1,367	-364	0	0	0	0	0	0	0	0	3,328	1,730	1,367	-364
0014	24,333	34,776	31,899	-2,877	0	0	0	0	0	129	154	24	24,333	34,905	32,053	-2,853
0015	77	0	200	200	0	0	0	0	0	0	0	0	77	0	200	200

2000 Instructional Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	266,514	269,576	250,975	-18,602	0	0	0	0	0	861	910	49	266,514	270,437	251,885	-18,553
0020	3,474	4,723	5,631	908	0	0	0	0	5	0	0	0	3,478	4,723	5,631	908
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	1,167	214	200	-14	0	0	0	0	0	0	0	0	1,167	214	200	-14
0040	7,335	2,559	966	-1,593	0	0	0	0	5	0	0	0	7,340	2,559	966	-1,593
0041	6,844	4,220	3,052	-1,168	0	0	0	0	0	0	0	0	6,844	4,220	3,052	-1,168
0050	4,153	10,282	0	-10,282	0	0	0	0	0	0	0	0	4,153	10,282	0	-10,282
0070	11,453	9,384	9,205	-179	0	0	0	0	7	0	0	0	11,460	9,384	9,205	-179
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	34,425	31,381	19,054	-12,327	0	0	0	0	16	0	0	0	34,442	31,381	19,054	-12,327
Total: 2000	300,939	300,957	270,028	-30,929	0	0	0	0	16	861	910	49	300,956	301,818	270,938	-30,880

3000 Special Education Local

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	47,621	45,082	47,735	2,653	0	0	0	0	0	0	0	0	47,621	45,082	47,735	2,653
0012	6,666	3,144	3,218	73	0	0	0	0	0	0	0	0	6,666	3,144	3,218	73
0013	341	0	0	0	0	0	0	0	0	0	0	0	341	0	0	0
0014	5,867	7,439	7,784	345	0	0	0	0	0	0	0	0	5,867	7,439	7,784	345
0015	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	60,507	55,665	58,737	3,071	0	0	0	0	0	0	0	0	60,507	55,665	58,737	3,071
0020	381	108	50	-58	0	0	0	0	0	0	0	0	381	108	50	-58
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	52	112	32	-81	0	0	0	0	0	0	0	0	52	112	32	-81
0041	5,053	5,734	5,918	183	0	0	0	0	0	0	0	0	5,053	5,734	5,918	183
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	227	299	15	-284	0	0	0	0	0	0	0	0	227	299	15	-284
0091	1,866	0	0	0	0	0	0	0	0	0	0	0	1,866	0	0	0
Subtotal: *NPS*	7,580	6,254	6,014	-239	0	0	0	0	0	0	0	0	7,580	6,254	6,014	-239
Total: 3000	68,087	61,919	64,751	2,832	0	0	0	0	0	0	0	0	68,087	61,919	64,751	2,832

4000 Instructional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,385	2,806	2,765	-41	0	0	0	0	0	0	0	0	1,385	2,806	2,765	-41
0012	451	0	0	0	0	0	0	0	0	0	0	0	451	0	0	0
0013	322	0	0	0	0	0	0	0	0	0	0	0	322	0	0	0
0014	186	499	331	-169	0	0	0	0	0	0	0	0	186	499	331	-169
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,344	3,305	3,096	-209	0	0	0	0	0	0	0	0	2,344	3,305	3,096	-209
0020	41	46	39	-7	0	0	0	0	0	0	0	0	41	46	39	-7
0031	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	286	4,783	658	-4,125	0	0	0	0	0	0	0	0	286	4,783	658	-4,125
0041	169	27	2,980	2,953	0	0	0	0	0	0	0	0	169	27	2,980	2,953
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *NPS*	506	4,859	3,677	-1,183	0	0	0	0	0	0	0	0	506	4,859	3,677	-1,183
Total: 4000	2,850	8,165	6,773	-1,392	0	0	0	0	0	0	0	0	2,850	8,165	6,773	-1,392

5000 Student Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,461	2,239	2,305	66	0	0	0	0	53	0	0	0	1,513	2,239	2,305	66
0012	307	0	11	11	0	0	0	0	34	0	0	0	341	0	11	11
0013	1,273	1,560	1,503	-57	0	0	0	0	1	0	0	0	1,274	1,560	1,503	-57
0014	222	448	331	-117	0	0	0	0	16	0	0	0	238	448	331	-117
0015	12	56	48	-8	0	0	0	0	0	0	0	0	13	56	48	-8
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,275	4,302	4,197	-105	0	0	0	0	104	0	0	0	3,379	4,302	4,197	-105
0020	182	276	378	102	0	0	0	0	0	0	0	0	182	276	378	102
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	10	16	13	-4	0	0	0	0	0	0	0	0	10	16	13	-4
0040	244	391	328	-63	0	0	0	0	67	0	0	0	312	391	328	-63
0041	1,442	1,552	1,540	-12	0	0	0	0	0	0	0	0	1,442	1,552	1,540	-12
0050	285	458	426	-31	0	0	0	0	0	0	0	0	285	458	426	-31

5000 Student Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	25	31	23	-8	0	0	0	0	0	0	0	0	25	31	23	-8
Subtotal: *NPS*	2,189	2,724	2,707	-16	0	0	0	0	67	0	0	0	2,256	2,724	2,707	-16
Total: 5000	5,464	7,026	6,905	-121	0	0	0	0	171	0	0	0	5,635	7,026	6,905	-121

6000 Non-Instructional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	40,716	44,960	45,750	790	0	0	0	0	0	0	0	0	40,716	44,960	45,750	790
0012	35,930	0	36	36	0	0	0	0	0	0	0	0	35,930	0	36	36
0013	2,420	250	261	11	0	0	0	0	0	0	0	0	2,420	250	261	11
0014	17,472	7,918	7,470	-448	0	0	0	0	0	0	0	0	17,472	7,918	7,470	-448
0015	7,111	1,383	1,920	537	0	0	0	0	0	0	0	0	7,111	1,383	1,920	537
Subtotal: *PS*	103,649	54,511	55,437	925	0	0	0	0	0	0	0	0	103,649	54,511	55,437	925
0020	10,574	13,233	12,131	-1,102	0	0	0	0	-122	0	1,609	1,609	10,452	13,233	13,740	508
0030	30,482	31,023	31,010	-13	0	0	0	0	0	216	0	-216	30,482	31,239	31,010	-228
0031	4,865	4,522	4,166	-357	0	0	0	0	-2	0	0	0	4,863	4,522	4,166	-357
0032	7,080	6,800	6,800	0	0	0	0	0	0	0	0	0	7,080	6,800	6,800	0
0033	2	35	35	0	0	0	0	0	0	0	0	0	2	35	35	0
0034	409	366	366	0	0	0	0	0	0	0	0	0	409	366	366	0
0035	324	513	513	0	0	0	0	0	0	0	0	0	324	513	513	0
0040	2,206	1,065	972	-94	0	0	0	0	-8	0	0	0	2,198	1,065	972	-94
0041	15,103	11,495	11,556	61	0	0	0	0	-42	0	223	223	15,061	11,495	11,780	284
0050	0	0	0	0	0	0	0	0	1,102	1,789	0	-1,789	1,102	1,789	0	-1,789
0070	3,116	2,834	3,368	534	0	0	0	0	0	0	0	0	3,116	2,834	3,368	534
Subtotal: *NPS*	74,160	71,887	70,917	-969	0	0	0	0	928	2,004	1,833	-172	75,089	73,891	72,750	-1,141
Total: 6000	177,809	126,398	126,354	-44	0	0	0	0	928	2,004	1,833	-172	178,737	128,402	128,186	-216

7000 Special Education State

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	6,732	15,883	13,999	-1,885	0	0	0	0	0	0	0	0	6,732	15,883	13,999	-1,885
0012	2,922	34,472	40,350	5,878	0	0	0	0	0	0	0	0	2,922	34,472	40,350	5,878
0013	517	0	0	0	0	0	0	0	0	0	0	0	517	0	0	0

7000 Special Education State

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	1,621	9,975	8,161	-1,814	0	0	0	0	0	0	0	0	1,621	9,975	8,161	-1,814
0015	367	3,713	1,500	-2,213	0	0	0	0	0	0	0	0	367	3,713	1,500	-2,213
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	12,159	64,043	64,009	-34	0	0	0	0	0	0	0	0	12,159	64,043	64,009	-34
0020	176	116	335	220	0	0	0	0	0	0	0	0	176	116	335	220
0030	2,108	2,814	2,748	-66	0	0	0	0	0	0	0	0	2,108	2,814	2,748	-66
0031	381	296	600	304	0	0	0	0	0	0	0	0	381	296	600	304
0040	4,864	2,514	11,542	9,028	0	0	0	0	0	0	0	0	4,864	2,514	11,542	9,028
0041	6,248	13,780	144,464	130,684	0	0	0	0	0	0	0	0	6,248	13,780	144,464	130,684
0050	144,607	113,093	0	-113,093	0	0	0	0	0	0	0	0	144,607	113,093	0	-113,093
0070	5,552	300	3,953	3,653	0	0	0	0	0	0	0	0	5,552	300	3,953	3,653
Subtotal: *NPS*	163,937	132,913	163,643	30,729	0	0	0	0	0	0	0	0	163,937	132,913	163,643	30,729
Total: 7000	176,095	196,957	227,652	30,695	0	0	0	0	0	0	0	0	176,095	196,957	227,652	30,695

8000 Oter State Functions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,334	5,446	66	-5,379	0	0	0	0	0	240	0	-240	1,334	5,686	66	-5,619
0012	545	75	0	-75	0	0	0	0	0	0	191	191	545	75	191	116
0013	43	22	0	-22	0	0	0	0	0	0	0	0	43	22	0	-22
0014	259	839	9	-830	0	0	0	0	0	58	38	-20	259	897	47	-850
0015	1	18	0	-18	0	0	0	0	0	10	10	0	1	28	10	-18
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,181	6,400	75	-6,325	0	0	0	0	0	308	239	-69	2,181	6,708	315	-6,394
0020	78	134	1	-133	0	0	0	0	0	8	8	0	78	142	9	-133
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	4	38	0	-38	0	0	0	0	0	2	2	0	4	40	2	-38
0040	83	132	62	-70	0	0	0	0	0	0	8	8	83	132	70	-63
0041	154	2,998	0	-2,998	0	0	0	0	0	8	827	819	154	3,005	827	-2,179
0050	2,913	3,608	2,685	-923	0	0	0	0	0	180	30	-150	2,913	3,788	2,715	-1,073
0070	89	77	0	-77	0	0	0	0	0	13	12	-1	89	90	12	-78
Subtotal: *NPS*	3,320	6,987	2,748	-4,239	0	0	0	0	0	210	886	676	3,320	7,197	3,633	-3,564
Total: 8000	5,501	13,387	2,823	-10,564	0	0	0	0	0	518	1,125	607	5,501	13,905	3,948	-9,957

9000 Nclb No Child Left Behind

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *NPS*	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total: 9000	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,244	0	0	0	0	0	0	0	0	0	0	0	3,244	0	0	0
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	113	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
0014	634	0	0	0	0	0	0	0	0	0	0	0	634	0	0	0
0015	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
Subtotal: *PS*	4,063	0	0	0	0	0	0	0	0	0	0	0	4,063	0	0	0
0020	134	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	300	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0
0041	4,504	0	0	0	0	0	0	0	0	0	0	0	4,504	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Subtotal: *NPS*	4,990	0	0	0	0	0	0	0	0	0	0	0	4,990	0	0	0
Total: 9090	9,053	0	0	0	0	0	0	0	0	0	0	0	9,053	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	815,773	808,331	796,247	-12,084	0	0	0	0	3,450	10,034	10,004	-30	819,223	818,366	806,251	-12,115

GA0 District of Columbia Public Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	353,716	392,617	374,795	-17,822	13,487	0	0	0	31	0	0	0	8,990	0	0	0	376,224	392,617	374,795	-17,822
0012	88,800	61,115	65,953	4,838	30,207	37,389	47,037	9,648	2,799	2,542	2,842	300	15,277	30,876	27,325	-3,552	137,083	131,922	143,157	11,235
0013	8,796	3,571	3,185	-386	2,734	913	2,974	2,061	37	0	0	0	8,250	0	7,745	7,745	19,816	4,484	13,904	9,420
0014	58,659	72,720	65,497	-7,223	5,718	6,108	7,349	1,241	434	457	517	60	4,405	4,276	6,526	2,250	69,216	83,561	79,889	-3,672
0015	8,185	5,777	4,443	-1,334	22	24	22	-2	1	0	0	0	110	0	0	0	8,318	5,800	4,464	-1,336
0099	0	0	0	0	0	772	0	-772	0	0	0	0	0	0	0	0	0	772	0	-772
Subtotal: *PS*	518,157	535,799	513,872	-21,927	52,167	45,206	57,382	12,175	3,301	2,999	3,359	360	37,032	35,153	41,596	6,443	610,657	619,157	616,209	-2,948
0020	15,533	19,828	21,437	1,609	3,458	4,419	6,083	1,664	33	276	223	-53	6,948	8,369	3,519	-4,850	25,972	32,891	31,263	-1,628
0030	32,987	34,059	33,977	-82	0	0	0	0	0	0	0	0	0	0	0	0	32,987	34,059	33,977	-82
0031	6,463	6,758	6,593	-166	6	141	85	-57	1,996	2	7	5	0	3	104	101	8,465	6,905	6,788	-116
0032	7,080	6,800	6,800	0	0	0	0	0	0	0	0	0	0	0	0	0	7,080	6,800	6,800	0
0033	2	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	2	35	35	0
0034	409	366	366	0	0	0	0	0	0	0	0	0	0	0	0	0	409	366	366	0
0035	324	513	513	0	0	0	0	0	0	0	0	0	0	0	0	0	324	513	513	0
0040	18,179	18,232	17,941	-291	13,672	24,652	34,693	10,042	87	66	125	59	195	626	966	340	32,132	43,575	53,725	10,150
0041	43,310	49,779	183,713	133,934	14,735	35,286	25,805	-9,481	-43	617	2,065	1,448	2,469	4,590	6,277	1,687	60,473	90,272	217,860	127,588
0050	153,243	131,125	3,238	-127,887	32,843	53,814	54,625	811	9	11	11	0	10	560	30	-530	186,105	185,510	57,904	-127,606
0070	21,671	15,072	17,766	2,694	6,772	5,411	9,257	3,846	321	705	173	-532	574	2,939	1,710	-1,229	29,338	24,126	28,905	4,780
0091	1,866	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,866	0	0	0
Subtotal: *NPS*	301,067	282,567	292,379	9,812	71,486	123,723	130,549	6,825	2,403	1,676	2,603	928	10,197	17,086	12,606	-4,480	385,153	425,052	438,137	13,085
Total Budget	819,223	818,366	806,251	-12,115	123,653	168,930	187,930	19,001	5,704	4,675	5,962	1,288	47,229	52,239	54,202	1,963	995,809	1,044,209	1,054,346	10,137

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	5,899	6,886	6,801	-85	0	0	0	0	0	0	0	0	0	0	0	0	5,899	6,886	6,801	-85
0012	1,649	1,952	1,558	-394	308	898	892	-6	38	67	72	5	223	535	517	295	2,218	3,453	3,039	-414
Total FTEs	7,548	8,838	8,359	-480	308	898	892	-6	38	67	72	5	223	535	517	295	8,117	10,339	9,840	-499

GA0 District of Columbia Public Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	353,388	392,377	374,795	-17,582	0	0	0	0	328	240	0	-240	353,716	392,617	374,795	-17,822
0012	88,748	59,903	64,487	4,584	0	0	0	0	52	1,212	1,466	254	88,800	61,115	65,953	4,838
0013	8,796	3,571	3,185	-386	0	0	0	0	1	0	0	0	8,796	3,571	3,185	-386
0014	58,585	72,436	65,202	-7,235	0	0	0	0	74	283	296	12	58,659	72,720	65,497	-7,223
0015	8,028	5,310	3,790	-1,520	0	0	0	0	157	467	653	186	8,185	5,777	4,443	-1,334
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	517,545	533,597	511,458	-22,139	0	0	0	0	612	2,202	2,415	212	518,157	535,799	513,872	-21,927
0020	15,326	19,508	19,170	-338	0	0	0	0	207	320	2,267	1,947	15,533	19,828	21,437	1,609
0030	32,987	33,837	33,761	-76	0	0	0	0	0	222	216	-6	32,987	34,059	33,977	-82
0031	6,465	6,750	6,576	-175	0	0	0	0	-2	8	17	9	6,463	6,758	6,593	-166
0032	7,080	6,800	6,800	0	0	0	0	0	0	0	0	0	7,080	6,800	6,800	0
0033	2	35	35	0	0	0	0	0	0	0	0	0	2	35	35	0
0034	409	366	366	0	0	0	0	0	0	0	0	0	409	366	366	0
0035	324	513	513	0	0	0	0	0	0	0	0	0	324	513	513	0
0040	17,427	15,120	17,123	2,003	0	0	0	0	752	3,112	818	-2,294	18,179	18,232	17,941	-291
0041	42,745	49,135	179,700	130,564	0	0	0	0	566	644	4,014	3,370	43,310	49,779	183,713	133,934
0050	151,946	127,656	3,208	-124,448	0	0	0	0	1,297	3,469	30	-3,439	153,243	131,125	3,238	-127,887
0070	21,652	15,014	17,537	2,523	0	0	0	0	19	58	229	170	21,671	15,072	17,766	2,694
0091	1,866	0	0	0	0	0	0	0	0	0	0	0	1,866	0	0	0
Subtotal: *NPS*	298,228	274,734	284,789	10,055	0	0	0	0	2,838	7,832	7,589	-243	301,067	282,567	292,379	9,812
Total Budget	815,773	808,331	796,247	-12,084	0	0	0	0	3,450	10,034	10,004	-30	819,223	818,366	806,251	-12,115

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	5,899	6,882	6,801	-81	0	0	0	0	0	4	0	-4	5,899	6,886	6,801	-85
0012	1,649	1,929	1,529	-401	0	0	0	0	1	23	30	7	1,649	1,952	1,558	-394
Total FTEs	7,548	8,811	8,329	-482	0	0	0	0	1	27	30	3	7,548	8,838	8,359	-480

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

Agency Summary by Revenue Source

Schedule **80**

GA0 District of Columbia Public Schools

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$796,247	8329.40
	Subtotal: Local Fund			**$796,247**	**8329.40**
	Special Purpose Revenue Funds				
		0602	Rotc	$910	16.50
		0603	Lease Income	$4,000	9.00
		0604	Pepco	$216	0
		0607	Custodial	$272	0
		0608	Nonresident	$1,125	4.00
		0609	Security	$223	0
		0611	Cafeteria	$1,234	0
		0613	Vending Machine Sales	$375	0
		0621	Parking Fees	$99	0
		0627	Boe - Real Property Improv/Maint Fund	$1,400	0
		0630	Teacher Certification Fees	$150	0
	Subtotal: Special Purpose Revenue Funds			**$10,004**	**29.50**
Subtotal: General Fund				**$806,251**	**8358.90**
Federal Resources					
	Federal Grant Fund				
		000ADM	Consolieated Administration Programs	$287	0
			State Administration	$1,400	13.00
		000CLA	21st Century Learning Center	$24	0
				$96	0
		000CLC	21st Century Learning Center	$2,426	0
				$4,567	0
				$1,142	0

GA0 District of Columbia Public Schools

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		000CLS	21st Century - Sea	$36	0
			21st Century Learning Center	$144	0
			21st Clc - Sea	$50	0
		000CSF	Charter School Facilities Aid	$650	0
				$1,057	0
				$251	0
		000DAB	Title Vi -Innovatice Strategic Nonpublic	$71	0
			Title Vi-Innovative Strategies Nonpublic	$18	0
		000DAE	Title V-Site Based Decision Making	$100	0
			Title Vi-Site Based Decision Making	$279	4.00
				$70	0
		000DAM	Title V-Public Charter Schools	$10	0
			Title Vi-Public Charter Schools	$130	0
				$33	0
		000DCC	Title V-State Adminstration	$3	0
			Title Vi - State Administration	$11	0
		000EAA	Title I - Local Administration	$2,789	21.00
			Title I - Local Admnistration	$200	2.00
			Title I Local Administration	$697	0
		000EAB	Title I - Homeless	$250	4.00
			Title I Homeless	$63	4.00
		000EAC	Title I - Lea - Parental Involvement	$15	0
			Title I - Lea Parental Involvement	$349	0
			Title I Lea Parental Involvement	$87	0
		000EAD	Title I - Choice	$475	4.50
			Title I Choice	$119	5.00
		000EAE	Title I - Lea Program Improvement	$940	0
				$1,963	0
			Title I Lea Program Improvement	$981	0

GA0 District of Columbia Public Schools

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		000EAF	Title I - Lea State Admn.	$122	0
			Title I - Lea- State Administration	$491	0
		000EAG	Title I - Lea Non Public Schools	$1,516	0.65
			Title I Lea Nonpublic Schools	$379	0
		000EAH	Title I - Lea - Public Charter Schools	$11,747	0
			Title I - Public Charter	$250	0
			Title I Lea Public Charter Schools	$2,937	0
		000EAI	Title I	$2,174	29.00
			Title I - District Improvement	$3,487	20.00
			Title I District Improvement	$872	0
		000EAM	Title I - Early Childhood Ed	$1,034	7.00
				$259	7.00
		000EAP	Title -I - Professional Development	$75	0
			Title I - Professioanl Development	$436	0
			Title I - Professional Development	$1,743	0
		000EAS	Title I - Supplemental Svc	$1,060	0
				$5,230	0
				$1,308	0
		000EAT	Title I - Supplemental Transport	$1,743	0
				$436	0
		000EAZ	Title I - Lea	$1,760	75.00
				$16,251	301.00
				$4,063	0
		000EBZ	Title I - Neglected Or Delinq	$80	0
			Title I - Neglected Or Delinq - Oak Hill	$208	1.00
		000ERD	Title I - Reading First	$50	0
			Title I - Reading First State Prof Devel	$123	1.00
				$62	0
		000ERF	Title I - Reading First State Grants	$497	0

GA0 District of Columbia Public Schools

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		000ERF	Title I - Reading First State Grants Lea	$1,971	10.50
				$985	0
		000ERP	Title I - Reading First State Grants	$100	0
			Title I - Reading First State Grants Pcs	$320	1.00
				$160	0
		000ERS	Title I - Reading First State Grants Sea	$49	1.00
		000FAA	Voc Ed - C Perkins State Admini	$250	0
		000FAC	Voc Ed Program Leadership-Assessment	$100	0
		000FAD	Voc Ed C Perkins Curriculum Dev	$90	0
		000FBE	Voc Ed Gender Equity	$120	0
		000FBF	Voc Ed Criminal Offenders Education	$42	0
		000FCG	Voc Ed - Instructional Prog Site Appl	$1,008	0
		000FCJ	Voc Ed - Program Improvements	$2,605	0
			Voc Ed Program Improvements	$1,054	0
			Voc. Ed. Program Improvements	$2,500	0
		000FGZ	Vocational Education - Tech Prep	$322	0
				$80	0
			Vocational Education Tech. Prep.	$250	0
		000GAZ	Impact Aid I	$2,247	4.10
		000HLA	Title Iv - Safe & Drug Free Lea	$819	13.30
			Title Iv Safe & Drug Free - Lea	$205	4.00
			Title Iv-Safe & Drug Free - Lea	$150	0
		000HLB	Title Iv - Safe & Drug Free Sea Admin	$278	0
			Title Iv Safe & Drug Free - Sea Admin	$70	0
			Title Iv-Safe & Drug Free - Sea	$25	0
		000HLG	Title Iv Non Public Parochial Schools	$18	0
			Title Iv-Non Public Parachial Schools	$70	0
			Title Iv-Safe & Drug Free - Governor	$50	0
		000HLK	Title Iv - Safe & Drug Free - Sea Admin	$40	0

GA0 District of Columbia Public Schools

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		000HLK	Title Iv-Safe & Drug Free - Sea Admn.	$10	0
		000HLM	Title Iv - Safe & Drug Free - Sea	$54	0
		000HLN	Title Iv - Safe & Drug Free - Nps	$83	0
			Title Iv Safe & Drug Free	$50	0
			Title Iv Safe & Drug Free - Nps	$21	0
		000HNA	Robert Byrd Scholarship	$60	0
		000HRA	State Hiv/Aids Education Prog	$85	0
			State Hiv/Aids Education Program	$251	2.00
		000ITA	Improving Teacher Quality Administration	$510	7.00
				$128	4.00
			Improving Teacher Quality Admn	$200	1.00
		000ITD	Improving Teacher Quality (Prof Develop)	$2,645	0
				$661	0
			Improving Teacher Quality Prof Devl	$1,678	10.00
		000ITL	Improving Teacher Quality-Local Partner	$1,400	16.00
				$350	0
		000ITM	Improving Teacher Quality-Mentor Teacher	$1,500	15.00
				$375	10.00
		000ITN	Improving Teacher Quality	$334	0
			Improving Teacher Quality (Nps)	$1,335	0
			Improving Teacher Quality Nts	$250	0
		000ITP	Improving Teacher Quality (Pcs)	$2,723	0
				$681	0
			Improving Teacher Quality Pcs	$15	0
		000ITQ	Improving Teacher Quality (Lea)	$2,819	3.00
			Improving Teacher Quality Lea	$400	0
			Improving Teacher Quality-Lea	$705	0
		000ITS	Improving Teacher Quality (Ste)	$30	0
				$120	0

GA0 District of Columbia Public Schools

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		000ITT	Improving Teacher Quality	$100	0
				$340	2.00
		000JBA	Special Education - State Administration	$356	0
			Special Education - State Admn.	$300	0
			Special Education-State Administration	$1,423	0
		000JBD	Special Education - Part B	$2,500	0
				$2,641	0
			Special Education-Part B	$10,562	123.00
		000JBE	Special Education - Part B - Pcs	$50	0
			Special Education-Part B - Pcs	$2,509	0
			Special Education-Part B-Pcs	$627	0
		000JBM	Special Education - Preschool Incentive	$47	0
			Special Education - Prschool Incentive	$100	0
			Special Education -Preschool Incentive	$187	0
		000JBO	Special Education - State Activities	$12	0
		000JBP	Special Education - Pcs	$25	0
				$48	0
		000JBS	State Program Improvement Grant-Spec Ed	$826	0
			State Program Improvement Grants	$150	0
		000LAL	Language Acquisition State Grants (Lea)	$94	0
				$63	0
			Language Acquistion State Grants (Lea)	$251	1.00
		000LAN	Language Acquisition State Grants (Nps)	$6	0
				$13	0
				$3	0
		000LAP	Langauge Acquisition State Grants (Pcs)	$57	0
			Language Acquisition State Grants (Pcs)	$10	0
				$14	0
		000LAS	Language Acquisition State Grants	$175	0

GA0 District of Columbia Public Schools

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		000LAS	Language Acquisition State Grants (Sea)	$75	0
		000LAZ	Language Acquisition State Grants (Lea)	$15	0
				$88	0
		000MKV	Education For Homeless Children & Youth	$100	0
				$240	0
		000MSP	Math & Science Partnership	$639	0
				$861	0
		000MSS	Math & Science Partnership	$11	0
				$45	0
		000NAE	State Coordinator - Naep	$98	0
		000NAZ	Indirect Cost	$4,088	39.00
		000RBZ	Title X - Public Charter Schools	$3,000	0
				$5,095	0
				$1,210	0
		000RCS	Enhancing Ed Tech - Sea	$20	0
		000RCZ	Enhancing Ed Tech	$360	0
		000RSA	State Assessment (Lea)	$3,165	0
			State Assessments (Lea)	$2,000	0
				$1,000	0
		000RSS	State Assessments (Sea)	$167	0
		000SIG	State Improvement Grant	$450	0
				$842	0
				$210	0
		000TNT	Transition To Teaching	$300	0
		000ZAF	Headstart	$6,586	127.10
		000ZHZ	Title I - Even Start - Site Allocations	$150	0
		DUMMY1	Dummy For Posting	$3,000	0
	Subtotal: Federal Grant Fund			**$174,930**	**893.15**

GA0 District of Columbia Public Schools

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	Federal Payments				
		1110	Federal Payments - Internal	$13,000	0
	Subtotal: Federal Payments			**$13,000**	**0**
Subtotal: Federal Resources				**$187,930**	**893.15**
Private Funds					
	Private Grant Fund				
		000MBG	Melinda/Bill Gates Scholarship Fund	$395	5.00
		000WAS	Private Grants-Dc After School For All	$118	0
		000WBA	Private Grants - Bell Atlantic Internet	$1,948	0
		000WCF	Private Grants - Cafritz Foundation	$5	0
		000WDF	Private Grants - Natl Ctr For Ed Stats	$44	0
		000WFM	Private - Homeless Children & Youth	$15	0
		000WNS	Pvt Grant-Channel 28 Star Power	$100	0
		000WRF	Reading Is Fundamental	$38	0
		000ZDZ	Head Start Consolidated	$3,300	67.00
	Subtotal: Private Grant Fund			**$5,962**	**72.00**
Subtotal: Private Funds				**$5,962**	**72.00**
Intra-District Funds					
	Intradistrict Funds				
		0705	Departmrnt Of Human Services	$16,760	54.76
		0706	State Education Office	$18,172	265.00
		0707	Department Of Public Works	$770	2.50
		0799	Federal Medicaid Transfer	$18,500	195.00
	Subtotal: Intradistrict Funds			**$54,202**	**517.26**
Subtotal: Intra-District Funds				**$54,202**	**517.26**

GA0 District of Columbia Public Schools

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: District of Columbia Public Schools				**$1,054,346**	**9841.31**

Teachers' Retirement System *Name*	**GX0** *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TEACHERS' RETIREMENT SYSTEM	**1000**										
TEACHERS' RETIREMENT SYSTEM	1100	15,431	14,600	6,000	-8,600	6,000	0	6,000	0	0	0
Subtotal: TEACHERS' RETIREMENT SYSTEM		**15,431**	**14,600**	**6,000**	**-8,600**	**6,000**	**0**	**6,000**	**0**	**0**	**0**
Total: Teachers' Retirement System		**15,431**	**14,600**	**6,000**	**-8,600**	**6,000**	**0**	**6,000**	**0**	**0**	**0**

GX0 Teachers' Retirement System

1000 Teachers' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	15,431	14,600	6,000	-8,600	0	0	0	0	0	0	0	0	0	0	0	0	15,431	14,600	6,000	-8,600
Subtotal: *NPS*	15,431	14,600	6,000	-8,600	0	0	0	0	0	0	0	0	0	0	0	0	15,431	14,600	6,000	-8,600
Total 1000	15,431	14,600	6,000	-8,600	0	0	0	0	0	0	0	0	0	0	0	0	15,431	14,600	6,000	-8,600
Total Budget	15,431	14,600	6,000	-8,600	0	0	0	0	0	0	0	0	0	0	0	0	15,431	14,600	6,000	-8,600

GX0 Teachers' Retirement System

1000 Teachers' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	15,431	14,600	6,000	-8,600	0	0	0	0	0	0	0	0	15,431	14,600	6,000	-8,600
Subtotal: *NPS*	15,431	14,600	6,000	-8,600	0	0	0	0	0	0	0	0	15,431	14,600	6,000	-8,600
Total: 1000	15,431	14,600	6,000	-8,600	0	0	0	0	0	0	0	0	15,431	14,600	6,000	-8,600
Total Budget	15,431	14,600	6,000	-8,600	0	0	0	0	0	0	0	0	15,431	14,600	6,000	-8,600

GX0 Teachers' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	15,431	14,600	6,000	-8,600	0	0	0	0	0	0	0	0	0	0	0	0	15,431	14,600	6,000	-8,600
Subtotal: *NPS*	15,431	14,600	6,000	-8,600	0	0	0	0	0	0	0	0	0	0	0	0	15,431	14,600	6,000	-8,600
Total Budget	15,431	14,600	6,000	-8,600	0	0	0	0	0	0	0	0	0	0	0	0	15,431	14,600	6,000	-8,600

Full Time Employees (FTE)

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

GX0 Teachers' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	15,431	14,600	6,000	-8,600	0	0	0	0	0	0	0	0	15,431	14,600	6,000	-8,600
Subtotal: *NPS*	15,431	14,600	6,000	-8,600	0	0	0	0	0	0	0	0	15,431	14,600	6,000	-8,600
Total Budget	15,431	14,600	6,000	-8,600	0	0	0	0	0	0	0	0	15,431	14,600	6,000	-8,600

Full Time Employees (FTE)

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

GX0 Teachers' Retirement System

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$6,000	0
	Subtotal: Local Fund			**$6,000**	**0**
Subtotal: General Fund				**$6,000**	**0**
Total: Teachers' Retirement System				**$6,000**	**0**

State Education Office *Name*	GD0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	134	133	138	5	138	0	138	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	25	71	207	136	207	0	207	0	0	0
LABOR RELATIONS	1017	38	23	9	-14	9	0	9	0	0	0
CONTRACTING AND PROCUREMENT	1020	13	128	121	-7	121	0	121	0	0	0
PROPERTY MANAGEMENT	1030	607	358	101	-257	101	0	101	0	0	0
INFORMATION TECHNOLOGY	1040	146	481	459	-22	459	0	459	0	0	0
FINANCIAL MANAGEMENT	1050	136	94	123	29	123	0	123	0	0	0
RISK MANAGEMENT	1055	22	31	38	7	38	0	38	0	0	0
LEGAL	1060	52	3	11	8	11	0	11	0	0	0
FLEET MANAGEMENT	1070	0	33	12	-20	12	0	12	0	0	0
COMMUNICATIONS	1080	421	72	173	101	173	0	173	0	0	0
CUSTOMER SERVICE	1085	0	79	64	-15	64	0	64	0	0	0
PERFORMANCE MANAGEMENT	1090	6	70	192	121	192	0	192	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**1,599**	**1,576**	**1,649**	**73**	**1,649**	**0**	**1,649**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	117	129	237	108	53	95	148	89	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**117**	**129**	**237**	**108**	**53**	**95**	**148**	**89**	**0**	**0**
NUTRITION SERVICES	**2000**										
NUTRITION SERVICES - ACTIVITY	0200	28,868	28,529	31,107	2,579	1,723	0	1,723	29,384	0	0
Subtotal: NUTRITION SERVICES		**28,868**	**28,529**	**31,107**	**2,579**	**1,723**	**0**	**1,723**	**29,384**	**0**	**0**
HIGHER EDUCATION FINANCIAL SERVICES	**3000**										
HIGHER EDUCATION FINANCIAL SERVICES	0300	34,839	37,527	0	-37,527	0	0	0	0	0	0
DC TUITION ASSISTANCE GRANT	0302	0	0	35,177	35,177	77	0	77	35,100	0	0
DC LEVERAGING ED. ASSISTANCE PARTNER	0303	0	0	6,844	6,844	6,246	15	6,261	583	0	0
Subtotal: HIGHER EDUCATION FINANCIAL SERVICES		**34,839**	**37,527**	**42,020**	**4,494**	**6,323**	**15**	**6,338**	**35,683**	**0**	**0**
POLICY, RESEARCH, AND ANALYSIS	**4000**										
POLICY, RESEARCH, AND ANALYSIS-ACTIVIT	0400	5,713	5,883	5,705	-178	5,705	0	5,705	0	0	0
PRA -- ADULT LITERACY	0401	0	0	0	0	0	0	0	0	0	0
Subtotal: POLICY, RESEARCH, AND ANALYSIS		**5,713**	**5,883**	**5,705**	**-178**	**5,705**	**0**	**5,705**	**0**	**0**	**0**
CUSTOMER SERVICE	**5000**										

State Education Office *Name*	GD0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CUSTOMER SERVICE	0500	-7	0	0	0	0	0	0	0	0	0
Subtotal: CUSTOMER SERVICE		**-7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
EDUCATION PROGRAMS	**6000**										
EDUCATIONAL LICENSURE	0600	1,866	3,446	1,702	-1,744	1,702	0	1,702	0	0	0
STATE HIGHER EDUCATION EXECUTIVE OFF	0601	0	0	2,370	2,370	1,665	0	1,665	705	0	0
EDUCATION LICENSURE COMMISSION	0602	0	0	456	456	449	7	456	0	0	0
DC GEAR-UP	0603	0	0	2,069	2,069	288	0	288	1,781	0	0
Subtotal: EDUCATION PROGRAMS		**1,866**	**3,446**	**6,596**	**3,150**	**4,104**	**7**	**4,111**	**2,485**	**0**	**0**
EDUCATIONAL FACILITIES AND PARTNERSHIPS	**7000**										
PUBLIC CHARTER SCH FIN AND SUPPORT	0700	11,377	22,672	23,148	476	0	10,148	10,148	13,000	0	0
EDUCATIONAL PARTNERSHIPS	0701	0	0	632	632	575	58	632	0	0	0
Subtotal: EDUCATIONAL FACILITIES AND PARTNERSHIPS		**11,377**	**22,672**	**23,780**	**1,108**	**575**	**10,205**	**10,780**	**13,000**	**0**	**0**
YR END CLOSE	**9960**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PAYROLL DEFAULT PROGRAM	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: State Education Office		**84,372**	**99,761**	**111,094**	**11,333**	**20,131**	**10,322**	**30,453**	**80,641**	**0**	**0**

GD0 State Education Office

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	438	794	608	-187	0	0	0	0	0	0	0	0	0	0	0	0	438	794	608	-187
0012	412	0	465	465	0	0	0	0	0	0	0	0	0	0	0	0	412	0	465	465
0013	21	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	21	25	25	0
0014	166	139	188	50	0	0	0	0	0	0	0	0	0	0	0	0	166	139	188	50
0015	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: *PS*	1,038	958	1,293	335	0	0	0	0	0	0	0	0	0	0	0	0	1,038	958	1,293	335
0020	12	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	12	7	6	-1
0030	47	40	8	-32	0	0	0	0	0	0	0	0	0	0	0	0	47	40	8	-32
0031	103	106	18	-88	0	0	0	0	0	0	0	0	0	0	0	0	103	106	18	-88
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	14	23	4	-20	0	0	0	0	0	0	0	0	0	0	0	0	14	23	4	-20
0034	32	33	3	-29	0	0	0	0	0	0	0	0	0	0	0	0	32	33	3	-29
0035	46	63	11	-52	0	0	0	0	0	0	0	0	0	0	0	0	46	63	11	-52
0040	228	346	265	-81	0	0	0	0	0	0	0	0	0	0	0	0	228	346	265	-81
0041	22	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	22	0	40	40
0050	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0070	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: *NPS*	561	618	355	-263	0	0	0	0	0	0	0	0	0	0	0	0	561	618	355	-263
Total 1000	1,599	1,576	1,649	73	0	0	0	0	0	0	0	0	0	0	0	0	1,599	1,576	1,649	73

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	96	110	126	15	0	0	0	0	0	0	0	0	0	0	0	0	96	110	126	15
0012	0	0	0	0	0	0	76	76	0	0	0	0	0	0	0	0	0	0	76	76
0014	21	19	22	3	0	0	13	13	0	0	0	0	0	0	0	0	21	19	35	17
Subtotal: *PS*	117	129	148	19	0	0	89	89	0	0	0	0	0	0	0	0	117	129	237	108
Total 100F	117	129	148	19	0	0	89	89	0	0	0	0	0	0	0	0	117	129	237	108

2000 Nutrition Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	284	245	427	183	7	0	189	189	0	0	0	0	0	0	0	0	291	245	616	371
0012	-2	0	0	0	442	537	338	-199	0	0	0	0	0	0	0	0	440	537	338	-199
0013	0	15	0	-15	0	0	13	13	0	0	0	0	0	0	0	0	0	15	13	-2
0014	60	42	75	33	76	91	93	1	0	0	0	0	0	0	0	0	137	133	168	35
Subtotal: *PS*	343	301	502	201	526	629	632	3	0	0	0	0	0	0	0	0	868	930	1,134	205
0020	0	8	5	-3	11	8	18	9	0	0	0	0	0	0	0	0	11	16	22	6
0030	0	0	0	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
0031	0	0	0	0	0	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29
0033	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0034	0	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0035	0	0	0	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0040	396	754	497	-257	324	17	73	57	0	0	0	0	0	0	0	0	720	771	570	-200
0041	0	217	188	-29	94	83	91	8	0	0	0	0	0	0	0	0	94	300	280	-20
0050	887	531	531	0	26,245	25,905	28,496	2,591	0	0	0	0	0	0	0	0	27,132	26,436	29,027	2,591
0070	30	64	0	-64	13	12	13	1	0	0	0	0	0	0	0	0	43	76	13	-63
Subtotal: *NPS*	1,313	1,574	1,221	-353	26,687	26,025	28,752	2,727	0	0	0	0	0	0	0	0	28,000	27,599	29,973	2,374
Total 2000	1,656	1,875	1,723	-152	27,212	26,654	29,384	2,730	0	0	0	0	0	0	0	0	28,868	28,529	31,107	2,579

3000 Higher Education Financial Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	172	166	216	50	295	680	858	178	0	0	0	0	0	0	0	0	467	846	1,074	227
0012	32	0	0	0	348	0	0	0	0	0	0	0	7	0	0	0	386	0	0	0
0013	1	0	0	0	13	50	0	-50	0	0	0	0	0	0	0	0	14	50	0	-50
0014	42	28	38	10	120	111	151	40	0	0	0	0	1	0	0	0	162	139	189	49
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	246	194	254	59	776	841	1,009	167	0	0	0	0	8	0	0	0	1,030	1,036	1,262	227
0020	4	6	4	-3	28	72	55	-17	0	0	0	0	0	0	0	0	33	78	58	-20
0030	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0031	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0033	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0034	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0035	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17

3000 Higher Education Financial Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	37	89	555	466	307	237	116	-120	0	0	0	0	0	0	0	0	345	326	671	346
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	2,872	3,787	5,458	1,671	30,345	32,250	34,483	2,232	0	0	39,941	39,941	157	0	0	0	33,374	36,037	39,941	3,903
0070	5	0	0	0	53	50	20	-30	0	0	0	0	0	0	0	0	58	50	20	-30
Subtotal: *NPS*	2,919	3,882	6,084	2,202	30,734	32,609	34,674	2,065	0	0	39,941	39,941	157	0	0	0	33,809	36,491	40,758	4,267
Total 3000	3,165	4,076	6,338	2,261	31,510	33,450	35,683	2,232	0	0	39,941	39,941	164	0	0	0	34,839	37,527	42,020	4,494

4000 Policy, Research, And Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	156	475	183	-292	-1	0	0	0	0	0	0	0	0	0	0	0	156	475	183	-292
0012	279	0	462	462	7	0	0	0	0	0	0	0	0	0	0	0	287	0	462	462
0013	0	4	4	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	4	4	0
0014	63	84	113	30	2	0	0	0	0	0	0	0	0	0	0	0	66	84	113	30
Subtotal: *PS*	499	563	762	199	8	0	0	0	0	0	0	0	0	0	0	0	507	563	762	199
0020	27	43	14	-29	-2	0	0	0	0	0	0	0	0	0	0	0	24	43	14	-29
0030	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0031	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0033	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0034	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0035	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0040	344	268	228	-39	-1	0	0	0	0	0	0	0	0	0	0	0	343	268	228	-39
0041	1,014	1,350	1,350	0	0	0	0	0	0	0	0	0	0	0	0	0	1,014	1,350	1,350	0
0050	3,818	3,634	3,309	-325	0	0	0	0	0	0	0	0	0	0	0	0	3,818	3,634	3,309	-325
0070	6	25	8	-18	0	0	0	0	0	0	0	0	0	0	0	0	6	25	8	-18
Subtotal: *NPS*	5,209	5,320	4,942	-377	-4	0	0	0	0	0	0	0	0	0	0	0	5,206	5,320	4,942	-377
Total 4000	5,708	5,883	5,705	-178	4	0	0	0	0	0	0	0	0	0	0	0	5,713	5,883	5,705	-178

5000 Customer Service

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

5000 Customer Service

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0040	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Total 5000	0	0	0	0	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0

6000 Education Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	295	401	376	-25	70	0	0	0	0	0	0	0	0	0	0	0	365	401	376	-25
0012	69	0	68	68	437	607	724	117	0	0	0	0	0	0	0	0	506	607	792	185
0013	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	47	72	78	6	99	103	127	24	0	0	0	0	0	0	0	0	146	175	205	30
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	410	473	523	49	608	710	851	141	0	0	0	0	0	0	0	0	1,018	1,183	1,373	190
0020	4	3	8	5	2	24	17	-6	0	0	0	0	0	0	0	0	5	27	25	-2
0030	0	0	4	4	0	0	7	7	0	0	0	0	0	0	0	0	0	0	11	11
0031	0	0	10	10	0	0	23	23	0	0	0	0	0	0	0	0	0	0	32	32
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	2	2	0	0	4	4	0	0	0	0	0	0	0	0	0	0	6	6
0034	0	0	3	3	0	0	5	5	0	0	0	0	0	0	0	0	0	0	9	9
0035	0	0	7	7	0	0	11	11	0	0	0	0	0	0	0	0	0	0	18	18
0040	35	46	289	243	14	26	190	164	4	0	479	479	0	0	0	0	53	72	479	407
0041	0	6	3	-3	10	131	68	-62	0	0	0	0	0	0	0	0	10	137	72	-65
0050	0	400	3,261	2,861	777	1,586	1,299	-287	0	0	4,560	4,560	0	0	0	0	777	1,986	4,560	2,574
0070	4	26	0	-26	0	15	11	-4	0	0	0	0	0	0	0	0	4	41	11	-30
Subtotal: *NPS*	43	481	3,588	3,107	802	1,781	1,635	-147	4	0	5,039	5,039	0	0	0	0	848	2,262	5,223	2,960
Total 6000	453	955	4,111	3,156	1,409	2,491	2,485	-6	4	0	5,039	5,039	0	0	0	0	1,866	3,446	6,596	3,150

7000 Educational Facilities And Partnerships

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	48	230	390	160	13	350	0	-350	0	0	0	0	0	0	0	0	61	580	390	-190
0012	0	43	86	43	17	0	0	0	0	0	0	0	0	0	0	0	17	43	86	43
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	8	47	84	37	6	60	0	-60	0	0	0	0	0	0	0	0	13	106	84	-23
Subtotal: *PS*	56	319	560	241	37	410	0	-410	0	0	0	0	0	0	0	0	92	729	560	-169
0020	0	4	3	-1	1	4	0	-4	0	0	0	0	0	0	0	0	1	8	3	-5
0030	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0031	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0033	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0034	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0035	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	1	45	357	313	16	35	0	-35	0	0	0	0	0	0	0	0	17	79	357	278
0041	0	53	0	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	-53
0050	0	9,363	9,842	480	11,259	12,420	13,000	580	0	0	0	0	0	0	0	0	11,259	21,783	22,842	1,060
0070	0	18	5	-13	8	2	0	-2	0	0	0	0	0	0	0	0	8	20	5	-15
Subtotal: *NPS*	1	9,483	10,220	737	11,284	12,460	13,000	540	0	0	0	0	0	0	0	0	11,285	21,943	23,220	1,277
Total 7000	56	9,802	10,780	978	11,320	12,870	13,000	130	0	0	0	0	0	0	0	0	11,377	22,672	23,780	1,108

9960 Yr End Close

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

9980 Payroll Default Program

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

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	12,755	24,296	30,453	6,157	71,449	75,465	80,641	5,176	4	0	44,980	44,980	164	0	0	0	84,372	99,761	111,094	11,333

GD0 State Education Office

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	438	794	608	-187	0	0	0	0	0	0	0	0	438	794	608	-187
0012	412	0	465	465	0	0	0	0	0	0	0	0	412	0	465	465
0013	21	25	25	0	0	0	0	0	0	0	0	0	21	25	25	0
0014	166	139	188	50	0	0	0	0	0	0	0	0	166	139	188	50
0015	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: *PS*	1,038	958	1,293	335	0	0	0	0	0	0	0	0	1,038	958	1,293	335
0020	12	7	6	-1	0	0	0	0	0	0	0	0	12	7	6	-1
0030	47	40	8	-32	0	0	0	0	0	0	0	0	47	40	8	-32
0031	103	106	18	-88	0	0	0	0	0	0	0	0	103	106	18	-88
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	14	23	4	-20	0	0	0	0	0	0	0	0	14	23	4	-20
0034	32	33	3	-29	0	0	0	0	0	0	0	0	32	33	3	-29
0035	46	63	11	-52	0	0	0	0	0	0	0	0	46	63	11	-52
0040	228	346	265	-81	0	0	0	0	0	0	0	0	228	346	265	-81
0041	22	0	40	40	0	0	0	0	0	0	0	0	22	0	40	40
0050	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0070	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: *NPS*	561	618	355	-263	0	0	0	0	0	0	0	0	561	618	355	-263
Total: 1000	1,599	1,576	1,649	73	0	0	0	0	0	0	0	0	1,599	1,576	1,649	73

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	96	110	45	-65	0	0	0	0	0	0	81	81	96	110	126	15
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	21	19	8	-11	0	0	0	0	0	0	14	14	21	19	22	3
Subtotal: *PS*	117	129	53	-76	0	0	0	0	0	0	95	95	117	129	148	19
Total: 100F	117	129	53	-76	0	0	0	0	0	0	95	95	117	129	148	19

2000 Nutrition Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	284	245	427	183	0	0	0	0	0	0	0	0	284	245	427	183
0012	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0013	0	15	0	-15	0	0	0	0	0	0	0	0	0	15	0	-15
0014	60	42	75	33	0	0	0	0	0	0	0	0	60	42	75	33
Subtotal: *PS*	343	301	502	201	0	0	0	0	0	0	0	0	343	301	502	201
0020	0	8	5	-3	0	0	0	0	0	0	0	0	0	8	5	-3
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	396	754	497	-257	0	0	0	0	0	0	0	0	396	754	497	-257
0041	0	217	188	-29	0	0	0	0	0	0	0	0	0	217	188	-29
0050	887	531	531	0	0	0	0	0	0	0	0	0	887	531	531	0
0070	30	64	0	-64	0	0	0	0	0	0	0	0	30	64	0	-64
Subtotal: *NPS*	1,313	1,574	1,221	-353	0	0	0	0	0	0	0	0	1,313	1,574	1,221	-353
Total: 2000	1,656	1,875	1,723	-152	0	0	0	0	0	0	0	0	1,656	1,875	1,723	-152

3000 Higher Education Financial Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	172	166	216	50	0	0	0	0	0	0	0	0	172	166	216	50
0012	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	42	28	38	10	0	0	0	0	0	0	0	0	42	28	38	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	246	194	254	59	0	0	0	0	0	0	0	0	246	194	254	59
0020	4	6	4	-3	0	0	0	0	0	0	0	0	4	6	4	-3
0030	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0031	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0033	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0034	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
0035	0	0	17	17	0	0	0	0	0	0	0	0	0	0	17	17

3000 Higher Education Financial Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	37	89	555	466	0	0	0	0	0	0	0	0	37	89	555	466
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	2,861	3,780	5,443	1,663	0	0	0	0	11	7	15	8	2,872	3,787	5,458	1,671
0070	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	2,908	3,875	6,069	2,194	0	0	0	0	11	7	15	8	2,919	3,882	6,084	2,202
Total: 3000	3,154	4,069	6,323	2,253	0	0	0	0	11	7	15	8	3,165	4,076	6,338	2,261

4000 Policy, Research, And Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	156	475	183	-292	0	0	0	0	0	0	0	0	156	475	183	-292
0012	279	0	462	462	0	0	0	0	0	0	0	0	279	0	462	462
0013	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0014	63	84	113	30	0	0	0	0	0	0	0	0	63	84	113	30
Subtotal: *PS*	499	563	762	199	0	0	0	0	0	0	0	0	499	563	762	199
0020	27	43	14	-29	0	0	0	0	0	0	0	0	27	43	14	-29
0030	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0031	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0033	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0034	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0035	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0040	344	268	228	-39	0	0	0	0	0	0	0	0	344	268	228	-39
0041	1,014	1,350	1,350	0	0	0	0	0	0	0	0	0	1,014	1,350	1,350	0
0050	3,818	3,634	3,309	-325	0	0	0	0	0	0	0	0	3,818	3,634	3,309	-325
0070	6	25	8	-18	0	0	0	0	0	0	0	0	6	25	8	-18
Subtotal: *NPS*	5,209	5,320	4,942	-377	0	0	0	0	0	0	0	0	5,209	5,320	4,942	-377
Total: 4000	5,708	5,883	5,705	-178	0	0	0	0	0	0	0	0	5,708	5,883	5,705	-178

5000 Customer Service

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

5000 Customer Service

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

6000 Education Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	295	401	376	-25	0	0	0	0	0	0	0	0	295	401	376	-25
0012	69	0	68	68	0	0	0	0	0	0	0	0	69	0	68	68
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	47	72	78	6	0	0	0	0	0	0	0	0	47	72	78	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	410	473	523	49	0	0	0	0	0	0	0	0	410	473	523	49
0020	4	3	8	5	0	0	0	0	0	0	0	0	4	3	8	5
0030	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0031	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0034	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0035	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0040	32	16	282	266	0	0	0	0	4	30	7	-23	35	46	289	243
0041	0	6	3	-3	0	0	0	0	0	0	0	0	0	6	3	-3
0050	0	400	3,261	2,861	0	0	0	0	0	0	0	0	0	400	3,261	2,861
0070	4	26	0	-26	0	0	0	0	0	0	0	0	4	26	0	-26
Subtotal: *NPS*	39	451	3,581	3,130	0	0	0	0	4	30	7	-23	43	481	3,588	3,107
Total: 6000	450	925	4,104	3,179	0	0	0	0	4	30	7	-23	453	955	4,111	3,156

7000 Educational Facilities And Partnerships

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	209	209	0	0	0	0	48	230	181	-49	48	230	390	160
0012	0	43	0	-43	0	0	0	0	0	0	86	86	0	43	86	43
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	8	37	29	0	0	0	0	8	39	47	8	8	47	84	37
Subtotal: *PS*	0	50	246	196	0	0	0	0	56	269	314	45	56	319	560	241
0020	0	0	0	0	0	0	0	0	0	4	3	-1	0	4	3	-1
0030	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
0031	0	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6
0033	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0034	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0035	0	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3
0040	0	0	329	329	0	0	0	0	1	45	29	-16	1	45	357	313
0041	0	0	0	0	0	0	0	0	0	53	0	-53	0	53	0	-53
0050	0	0	0	0	0	0	0	0	0	9,363	9,842	480	0	9,363	9,842	480
0070	0	0	0	0	0	0	0	0	0	18	5	-13	0	18	5	-13
Subtotal: *NPS*	0	0	329	329	0	0	0	0	1	9,483	9,892	409	1	9,483	10,220	737
Total: 7000	0	50	575	525	0	0	0	0	56	9,752	10,205	453	56	9,802	10,780	978

9960 Yr End Close

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

9980 Payroll Default Program

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

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	12,684	14,507	20,131	5,624	0	0	0	0	71	9,789	10,322	533	12,755	24,296	30,453	6,157

GD0 State Education Office

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,489	2,422	2,326	-96	385	1,031	1,047	16	0	0	0	0	0	0	0	0	1,875	3,453	3,373	-80
0012	790	43	1,081	1,038	1,251	1,144	1,138	-7	0	0	0	0	7	0	0	0	2,048	1,187	2,218	1,032
0013	22	44	29	-15	14	50	13	-37	0	0	0	0	0	0	0	0	35	94	42	-52
0014	407	430	598	169	304	365	384	19	0	0	0	0	1	0	0	0	712	795	982	187
0015	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: *PS*	2,708	2,938	4,042	1,104	1,954	2,590	2,581	-9	0	0	0	0	8	0	0	0	4,670	5,528	6,623	1,094
0020	47	71	39	-32	37	108	90	-18	0	0	0	0	0	0	0	0	84	179	129	-50
0030	47	40	29	-11	0	0	15	15	0	0	0	0	0	0	0	0	47	40	44	4
0031	103	106	74	-31	0	0	51	51	0	0	0	0	0	0	0	0	103	106	126	20
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	14	23	16	-8	0	0	9	9	0	0	0	0	0	0	0	0	14	23	24	1
0034	32	33	20	-12	0	0	9	9	0	0	0	0	0	0	0	0	32	33	29	-4
0035	46	63	45	-18	0	0	26	26	0	0	0	0	0	0	0	0	46	63	71	8
0040	1,042	1,547	2,192	644	655	313	379	66	4	0	0	0	0	0	0	0	1,701	1,861	2,571	710
0041	1,036	1,626	1,582	-44	103	214	160	-54	0	0	0	0	0	0	0	0	1,139	1,840	1,741	-98
0050	7,577	17,715	22,402	4,687	68,626	72,162	77,278	5,116	0	0	0	0	157	0	0	0	76,359	89,877	99,679	9,802
0070	102	133	13	-121	74	78	44	-34	0	0	0	0	0	0	0	0	176	211	56	-155
Subtotal: *NPS*	10,046	21,358	26,411	5,053	69,495	72,875	78,060	5,185	4	0	0	0	157	0	0	0	79,702	94,233	104,471	10,238
Total Budget	12,755	24,296	30,453	6,157	71,449	75,465	80,641	5,176	4	0	0	0	164	0	0	0	84,372	99,761	111,094	11,333

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	18	41	31	-10	8	14	18	4	0	0	0	0	0	0	0	0	26	55	49	-6
0012	15	1	16	15	26	23	20	-3	0	0	0	0	0	0	0	0	41	24	36	12
Total FTEs	33	42	47	5	34	37	38	1	0	0	0	0	0	0	0	0	67	79	86	6

GD0 State Education Office

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,441	2,192	2,064	-128	0	0	0	0	48	230	262	32	1,489	2,422	2,326	-96
0012	790	43	995	952	0	0	0	0	0	0	86	86	790	43	1,081	1,038
0013	22	44	29	-15	0	0	0	0	0	0	0	0	22	44	29	-15
0014	399	391	537	147	0	0	0	0	8	39	61	22	407	430	598	169
0015	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: *PS*	2,653	2,669	3,633	964	0	0	0	0	56	269	409	140	2,708	2,938	4,042	1,104
0020	47	67	36	-31	0	0	0	0	0	4	3	-1	47	71	39	-32
0030	47	40	27	-13	0	0	0	0	0	0	2	2	47	40	29	-11
0031	103	106	68	-38	0	0	0	0	0	0	6	6	103	106	74	-31
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	14	23	15	-9	0	0	0	0	0	0	1	1	14	23	16	-8
0034	32	33	19	-13	0	0	0	0	0	0	1	1	32	33	20	-12
0035	46	63	43	-20	0	0	0	0	0	0	3	3	46	63	45	-18
0040	1,038	1,473	2,156	683	0	0	0	0	5	75	36	-39	1,042	1,547	2,192	644
0041	1,036	1,573	1,582	9	0	0	0	0	0	53	0	-53	1,036	1,626	1,582	-44
0050	7,566	8,345	12,544	4,199	0	0	0	0	11	9,370	9,857	488	7,577	17,715	22,402	4,687
0070	102	115	8	-108	0	0	0	0	0	18	5	-13	102	133	13	-121
Subtotal: *NPS*	10,031	11,838	16,497	4,660	0	0	0	0	15	9,520	9,914	394	10,046	21,358	26,411	5,053
Total Budget	12,684	14,507	20,131	5,624	0	0	0	0	71	9,789	10,322	533	12,755	24,296	30,453	6,157

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	17	38	28	-10	0	0	0	0	1	3	3	0	18	41	31	-10
0012	15	1	15	14	0	0	0	0	0	0	1	1	15	1	16	15
Total FTEs	32	39	43	4	0	0	0	0	1	3	4	1	33	42	47	5

GD0 State Education Office

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$20,131	43.25
	Subtotal: Local Fund			**$20,131**	**43.25**
	Special Purpose Revenue Funds				
		0601	State Education Other Fund	$15	0
		0610	Charter School Credit Enhancement Fund	$10,300	4.00
		6007	Site Evaluation	$7	0
	Subtotal: Special Purpose Revenue Funds			**$10,322**	**4.00**
Subtotal: General Fund				**$30,453**	**47.25**
Federal Resources					
	Federal Grant Fund				
		21MSSI	State Student Incentive Grant	$219	0
		22MSSI	State Student Incentive Grant/Supplement	$363	0
		CAA001	Child & Adult Care Audit Fund	$74	1.00
		CAC001	Child & Adult Cash For Commodities	$207	0
		CAF001	Child And Adult Care Food Program	$3,517	0
		CAS001	Child And Adult Sponsor Admin	$111	0
		GEAR00	Gear Up	$100	0
				$951	13.00
			Gear Up Phase - 07	$430	0
				$300	0
		NSB001	National School Breakfast	$5,610	0
		NSL001	National School Lunch	$14,635	0
		NSM001	Special Milk	$13	0
		SAE001	State Administrative Expense	$699	6.00
		SFA001	Summer Food Service Admin	$430	0

GD0 State Education Office

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		SFH001	Summer Food Health Inspection	$23	0
		SFP001	Summer Food Service Program	$3,812	0
		SSA001	Summer Food Service State Admin Fund	$130	2.25
		TEF001	Temporary Emergency Food Program	$179	1.00
		TER001	Temporary Emergency Food Reimbursable	$33	0
		TQG001	Teacher Quality Grant Program	$550	0
		YOC001	Community Transition Training	$153	0
			Youth Incarceration Phase 07	$2	0
	Subtotal: Federal Grant Fund			**$32,541**	**23.25**
	Federal Payments				
		1110	Federal Payments - Internal	$35,100	15.00
		1133	Direct Loan Program	$13,000	0
	Subtotal: Federal Payments			**$48,100**	**15.00**
Subtotal: Federal Resources				**$80,641**	**38.25**
Total: State Education Office				**$111,094**	**85.50**

Public Charter Schools *Name*	**GC0** *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DC CHARTER SCHOOLS	**1000**										
ADMINISTRATIVE EXPENSE	1001	100	0	0	0	0	0	0	0	0	0
DC CHARTER SCHOOLS	1100	227,090	266,066	320,366	54,300	320,366	0	320,366	0	0	0
ADMINISTRATIVE EXPENSE	2195	0	0	0	0	0	0	0	0	0	0
Subtotal: DC CHARTER SCHOOLS		**227,190**	**266,066**	**320,366**	**54,300**	**320,366**	**0**	**320,366**	**0**	**0**	**0**
Total: Public Charter Schools		**227,190**	**266,066**	**320,366**	**54,300**	**320,366**	**0**	**320,366**	**0**	**0**	**0**

GC0 Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	227,190	266,066	320,366	54,300	0	0	0	0	0	0	0	0	0	0	0	0	227,190	266,066	320,366	54,300
Subtotal: *NPS*	227,190	266,066	320,366	54,300	0	0	0	0	0	0	0	0	0	0	0	0	227,190	266,066	320,366	54,300
Total 1000	227,190	266,066	320,366	54,300	0	0	0	0	0	0	0	0	0	0	0	0	227,190	266,066	320,366	54,300
Total Budget	227,190	266,066	320,366	54,300	0	0	0	0	0	0	0	0	0	0	0	0	227,190	266,066	320,366	54,300

GC0 Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	227,190	266,066	320,366	54,300	0	0	0	0	0	0	0	0	227,190	266,066	320,366	54,300
Subtotal: *NPS*	227,190	266,066	320,366	54,300	0	0	0	0	0	0	0	0	227,190	266,066	320,366	54,300
Total: 1000	227,190	266,066	320,366	54,300	0	0	0	0	0	0	0	0	227,190	266,066	320,366	54,300
Total Budget	227,190	266,066	320,366	54,300	0	0	0	0	0	0	0	0	227,190	266,066	320,366	54,300

GC0 Public Charter Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	227,190	266,066	320,366	54,300	0	0	0	0	0	0	0	0	0	0	0	0	227,190	266,066	320,366	54,300
Subtotal: *NPS*	227,190	266,066	320,366	54,300	0	0	0	0	0	0	0	0	0	0	0	0	227,190	266,066	320,366	54,300
Total Budget	227,190	266,066	320,366	54,300	0	0	0	0	0	0	0	0	0	0	0	0	227,190	266,066	320,366	54,300

Full Time Employees (FTE)

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

GC0 Public Charter Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	227,190	266,066	320,366	54,300	0	0	0	0	0	0	0	0	227,190	266,066	320,366	54,300
Subtotal: *NPS*	227,190	266,066	320,366	54,300	0	0	0	0	0	0	0	0	227,190	266,066	320,366	54,300
Total Budget	227,190	266,066	320,366	54,300	0	0	0	0	0	0	0	0	227,190	266,066	320,366	54,300

Full Time Employees (FTE)

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

GC0 Public Charter Schools

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$320,366	0
	Subtotal: Local Fund			**$320,366**	**0**
Subtotal: General Fund				**$320,366**	**0**
Total: Public Charter Schools				**$320,366**	**0**

University of the District of Columbia Subsidy Account *Name*	GG0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
UDC SUBSIDY	**1000**										
UDC SUBSIDY	1100	61,266	59,546	63,977	4,431	63,977	0	63,977	0	0	0
Subtotal: UDC SUBSIDY		**61,266**	**59,546**	**63,977**	**4,431**	**63,977**	**0**	**63,977**	**0**	**0**	**0**
Total: University of the District of Columbia Subsidy Account		**61,266**	**59,546**	**63,977**	**4,431**	**63,977**	**0**	**63,977**	**0**	**0**	**0**

GG0 University of the District of Columbia Subsidy Account

1000 Udc Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	61,266	59,546	63,977	4,431	0	0	0	0	0	0	0	0	0	0	0	0	61,266	59,546	63,977	4,431
Subtotal: *NPS*	61,266	59,546	63,977	4,431	0	0	0	0	0	0	0	0	0	0	0	0	61,266	59,546	63,977	4,431
Total 1000	61,266	59,546	63,977	4,431	0	0	0	0	0	0	0	0	0	0	0	0	61,266	59,546	63,977	4,431
Total Budget	61,266	59,546	63,977	4,431	0	0	0	0	0	0	0	0	0	0	0	0	61,266	59,546	63,977	4,431

GG0 University of the District of Columbia Subsidy Account

1000 Udc Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	61,266	59,546	63,977	4,431	0	0	0	0	0	0	0	0	61,266	59,546	63,977	4,431
Subtotal: *NPS*	61,266	59,546	63,977	4,431	0	0	0	0	0	0	0	0	61,266	59,546	63,977	4,431
Total: 1000	61,266	59,546	63,977	4,431	0	0	0	0	0	0	0	0	61,266	59,546	63,977	4,431
Total Budget	61,266	59,546	63,977	4,431	0	0	0	0	0	0	0	0	61,266	59,546	63,977	4,431

GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	61,266	59,546	63,977	4,431	0	0	0	0	0	0	0	0	0	0	0	0	61,266	59,546	63,977	4,431
Subtotal: *NPS*	61,266	59,546	63,977	4,431	0	0	0	0	0	0	0	0	0	0	0	0	61,266	59,546	63,977	4,431
Total Budget	61,266	59,546	63,977	4,431	0	0	0	0	0	0	0	0	0	0	0	0	61,266	59,546	63,977	4,431

Full Time Employees (FTE)

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

GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	61,266	59,546	63,977	4,431	0	0	0	0	0	0	0	0	61,266	59,546	63,977	4,431
Subtotal: *NPS*	61,266	59,546	63,977	4,431	0	0	0	0	0	0	0	0	61,266	59,546	63,977	4,431
Total Budget	61,266	59,546	63,977	4,431	0	0	0	0	0	0	0	0	61,266	59,546	63,977	4,431

Full Time Employees (FTE)

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

GG0 University of the District of Columbia Subsidy Account

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$63,977	0
	Subtotal: Local Fund			**$63,977**	**0**
Subtotal: General Fund				**$63,977**	**0**
Total: University of the District of Columbia Subsidy Account				**$63,977**	**0**

District of Columbia Public Library *Name*	CE0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANGEMENT PROGRAM	**1000**										
PERSONNEL	1010	476	555	1,057	503	1,057	0	1,057	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	324	255	888	633	868	20	888	0	0	0
LABOR MANAGEMENT PARTNERSHIP	1017	15	19	21	2	21	0	21	0	0	0
CONTRACTING & PROCUREMENT	1020	60	196	382	186	382	0	382	0	0	0
PROPERTY MANAGEMENT	1030	6,877	9,430	6,894	-2,537	6,068	0	6,068	0	0	826
INFORMATION TECHNOLOGY	1040	1,158	860	1,208	348	1,208	0	1,208	0	0	0
FINANCIAL SERVICES	1050	8	11	21	10	21	0	21	0	0	0
RISK MANAGEMENT	1055	8	11	44	33	44	0	44	0	0	0
LEGAL SERVICES	1060	173	222	274	52	274	0	274	0	0	0
FLEET MANAGEMENT	1070	120	104	482	379	482	0	482	0	0	0
COMMUNICATIONS	1080	850	934	946	12	854	92	946	0	0	0
CUSTOMER SERVICE	1085	371	306	795	489	795	0	795	0	0	0
LANGUAGE ACCESS	1087	0	26	15	-11	15	0	15	0	0	0
PERFORMANCE MANAGEMENT	1090	149	51	0	-51	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANGEMENT PROGRAM		**10,592**	**12,981**	**13,029**	**48**	**12,091**	**112**	**12,203**	**0**	**0**	**826**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	275	245	257	12	257	0	257	0	0	0
ACCOUNTING OPERATIONS	120F	286	332	354	22	354	0	354	0	0	0
AGENCY FISCAL OFFICER	140F	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**562**	**577**	**611**	**33**	**611**	**0**	**611**	**0**	**0**	**0**
LIFETIME OF LEARNING	**2000**										
CHILDREN AND YOUNG ADULT SERVICES	2010	2,477	1,731	0	-1,731	0	0	0	0	0	0
ADULT LITERACY RESOURCES	2020	1,010	521	0	-521	0	0	0	0	0	0
CREATING ENVIRON. THAT INSPIRE READIN(	2030	3,229	3,682	0	-3,682	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: LIFETIME OF LEARNING		**6,716**	**5,934**	**0**	**-5,934**	**0**	**0**	**0**	**0**	**0**	**0**
LIBRARY MATERIALS AND THEIR USE	**3000**										
REFERENCE	3010	4,484	5,507	0	-5,507	0	0	0	0	0	0
LIBRARY COLLECTION SERVICES	3020	10,038	13,443	0	-13,443	0	0	0	0	0	0
ELIBRARY INFORMATION SERVICES	3030	961	777	0	-777	0	0	0	0	0	0

District of Columbia Public Library *Name*	CE0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: LIBRARY MATERIALS AND THEIR USE		**15,483**	**19,727**	**0**	**-19,727**	**0**	**0**	**0**	**0**	**0**	**0**
REMOVING BARRIERS TO ACCESS	**4000**										
TECHNOLOGY ACCESS	4010	2,000	2,463	0	-2,463	0	0	0	0	0	0
ADAPTIVE SERVICES & SRVS TO OLDER ADU	4020	566	616	0	-616	0	0	0	0	0	0
Subtotal: REMOVING BARRIERS TO ACCESS		**2,566**	**3,078**	**0**	**-3,078**	**0**	**0**	**0**	**0**	**0**	**0**
LIBRARY SERVICES	**5000**										
CHILDREN'S SERVICES	5010	0	0	3,605	3,605	3,605	0	3,605	0	0	0
YOUNG ADULT SERVICES	5020	0	0	954	954	954	0	954	0	0	0
ADULT SERVICES	5030	0	0	8,804	8,804	8,804	0	8,804	0	0	0
SUPPORT UNIT SERVICES	5040	0	0	4,412	4,412	4,412	0	4,412	0	0	0
LIBRARY TRANSFORMATION SERVICES	5050	0	0	455	455	455	0	455	0	0	0
PUBLIC SERVICE TECHNOLOGY	5060	0	0	3,369	3,369	3,013	265	3,278	0	91	0
Subtotal: LIBRARY SERVICES		**0**	**0**	**21,599**	**21,599**	**21,244**	**265**	**21,509**	**0**	**91**	**0**
OUTREACH SERVICES	**6000**										
ADAPTIVE SERVICES	6010	0	0	1,362	1,362	519	0	519	842	0	0
MOBILE LIBRARIES	6020	0	0	86	86	86	0	86	0	0	0
SPECIAL COLLECTIONS	6030	0	0	420	420	420	0	420	0	0	0
Subtotal: OUTREACH SERVICES		**0**	**0**	**1,867**	**1,867**	**1,025**	**0**	**1,025**	**842**	**0**	**0**
BOOKS AND MEDIA	**7000**										
CHILDREN	7010	0	0	1,539	1,539	1,461	78	1,539	0	0	0
YOUNG ADULT	7020	0	0	374	374	361	13	374	0	0	0
ADULT	7030	0	0	3,458	3,458	3,289	169	3,458	0	0	0
ELECTRONIC (ON-LINE) RESOURCES	7040	0	0	588	588	588	0	588	0	0	0
SPECIAL COLLECTIONS (ARCHVL/UNIQUE M/	7050	0	0	220	220	220	0	220	0	0	0
Subtotal: BOOKS AND MEDIA		**0**	**0**	**6,178**	**6,178**	**5,918**	**260**	**6,178**	**0**	**0**	**0**
PUBLIC SERVICE SUPPORT	**8000**										
CUSTODIAL	8010	0	0	1,458	1,458	1,458	0	1,458	0	0	0
SECURITY	8020	0	0	1,615	1,615	1,615	0	1,615	0	0	0
MAINTENANCE	8030	0	0	1,277	1,277	1,277	0	1,277	0	0	0
Subtotal: PUBLIC SERVICE SUPPORT		**0**	**0**	**4,350**	**4,350**	**4,350**	**0**	**4,350**	**0**	**0**	**0**
YR END CLOSE	**9960**										
		4	0	0	0	0	0	0	0	0	0

District of Columbia Public Library *Name*	CE0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: YR END CLOSE		**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	NA										
	NA	0	0	0	0	0	0	0	0	0	0
Subtotal:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: District of Columbia Public Library		**35,923**	**42,297**	**47,635**	**5,338**	**45,239**	**637**	**45,876**	**842**	**91**	**826**

CE0 District of Columbia Public Library

1000 Agency Mangement Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,905	3,485	3,301	-184	0	0	0	0	0	0	0	0	153	252	697	445	3,058	3,737	3,998	261
0012	259	203	680	476	0	0	0	0	0	0	0	0	16	0	0	0	275	203	680	476
0013	120	45	0	-45	0	0	0	0	0	0	0	0	1	0	0	0	121	45	0	-45
0014	644	686	737	51	0	0	0	0	0	0	0	0	26	47	129	82	671	733	865	133
0015	182	178	67	-111	0	0	0	0	0	0	0	0	0	0	0	0	182	178	67	-111
Subtotal: *PS*	4,110	4,598	4,784	186	0	0	0	0	0	0	0	0	197	299	826	527	4,306	4,897	5,610	713
0020	352	592	519	-73	0	0	0	0	0	0	0	0	0	0	0	0	352	592	519	-73
0030	2,002	2,358	2,427	69	0	0	0	0	0	0	0	0	0	0	0	0	2,002	2,358	2,427	69
0031	523	460	662	202	0	0	0	0	0	0	0	0	0	0	0	0	523	460	662	202
0032	0	407	307	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	407	307	-100
0040	2,474	3,200	2,758	-443	0	0	0	0	0	0	2,758	2,758	0	0	0	0	2,474	3,200	2,758	-443
0041	679	249	527	278	0	0	0	0	0	0	0	0	0	0	0	0	679	249	527	278
0070	256	817	219	-599	0	0	0	0	0	0	0	0	0	0	0	0	256	817	219	-599
Subtotal: *NPS*	6,286	8,084	7,419	-665	0	0	0	0	0	0	2,758	2,758	0	0	0	0	6,286	8,084	7,419	-665
Total 1000	10,395	12,682	12,203	-479	0	0	0	0	0	0	2,758	2,758	197	299	826	527	10,592	12,981	13,029	48

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	460	469	498	30	0	0	0	0	0	0	0	0	0	0	0	0	460	469	498	30
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0
0014	74	87	92	5	0	0	0	0	0	0	0	0	0	0	0	0	74	87	92	5
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *PS*	533	557	590	33	0	0	0	0	0	0	0	0	0	0	0	0	533	557	590	33
0020	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0040	6	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	8	0
0041	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0070	14	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	14	5	5	0
Subtotal: *NPS*	28	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	28	21	21	0
Total 100F	562	577	611	33	0	0	0	0	0	0	0	0	0	0	0	0	562	577	611	33

2000 Lifetime Of Learning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,653	3,487	0	-3,487	-2	0	0	0	0	0	0	0	0	0	0	0	3,651	3,487	0	-3,487
0012	546	457	0	-457	342	0	0	0	0	0	0	0	22	0	0	0	910	457	0	-457
0013	79	37	0	-37	2	0	0	0	0	0	0	0	0	0	0	0	82	37	0	-37
0014	806	734	0	-734	59	0	0	0	0	0	0	0	2	0	0	0	867	734	0	-734
0015	175	54	0	-54	2	0	0	0	0	0	0	0	0	0	0	0	177	54	0	-54
Subtotal: *PS*	5,258	4,769	0	-4,769	404	0	0	0	0	0	0	0	24	0	0	0	5,686	4,769	0	-4,769
0020	104	125	0	-125	0	0	0	0	2	15	0	-15	0	0	0	0	107	140	0	-140
0040	103	96	0	-96	0	0	0	0	2	40	0	-40	0	0	0	0	105	136	0	-136
0041	272	730	0	-730	0	0	0	0	0	0	0	0	0	0	0	0	272	730	0	-730
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	518	104	0	-104	0	0	0	0	6	55	0	-55	23	0	0	0	547	159	0	-159
Subtotal: *NPS*	997	1,055	0	-1,055	0	0	0	0	10	110	0	-110	23	0	0	0	1,030	1,165	0	-1,165
Total 2000	6,255	5,824	0	-5,824	404	0	0	0	10	110	0	-110	47	0	0	0	6,716	5,934	0	-5,934

3000 Library Materials And Their Use

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	8,515	9,478	0	-9,478	0	0	0	0	0	0	0	0	0	0	0	0	8,515	9,478	0	-9,478
0012	963	1,903	0	-1,903	26	0	0	0	0	0	0	0	0	0	0	0	988	1,903	0	-1,903
0013	238	87	0	-87	0	0	0	0	0	0	0	0	0	0	0	0	238	87	0	-87
0014	1,887	2,117	0	-2,117	3	0	0	0	0	0	0	0	0	0	0	0	1,890	2,117	0	-2,117
0015	196	120	0	-120	8	0	0	0	0	0	0	0	0	0	0	0	203	120	0	-120
Subtotal: *PS*	11,799	13,705	0	-13,705	36	0	0	0	0	0	0	0	0	0	0	0	11,835	13,705	0	-13,705
0020	77	88	0	-88	0	0	0	0	0	0	0	0	0	0	0	0	77	88	0	-88
0040	161	241	0	-241	0	0	0	0	3	0	0	0	0	0	0	0	164	241	0	-241
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	3,407	5,693	0	-5,693	0	0	0	0	0	0	0	0	0	0	0	0	3,407	5,693	0	-5,693
Subtotal: *NPS*	3,645	6,022	0	-6,022	0	0	0	0	3	0	0	0	0	0	0	0	3,648	6,022	0	-6,022
Total 3000	15,444	19,727	0	-19,727	36	0	0	0	3	0	0	0	0	0	0	0	15,483	19,727	0	-19,727

4000 Removing Barriers To Access

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,090	1,185	0	-1,185	0	0	0	0	0	0	0	0	0	0	0	0	1,090	1,185	0	-1,185
0012	63	134	0	-134	0	413	0	-413	0	0	0	0	0	0	0	0	63	547	0	-547
0013	17	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	17	11	0	-11
0014	186	245	0	-245	0	76	0	-76	0	0	0	0	0	0	0	0	186	322	0	-322
0015	19	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	19	17	0	-17
Subtotal: *PS*	1,375	1,592	0	-1,592	0	490	0	-490	0	0	0	0	0	0	0	0	1,375	2,082	0	-2,082
0020	30	25	0	-25	11	31	0	-31	0	0	0	0	0	0	0	0	41	56	0	-56
0040	45	110	0	-110	84	94	0	-94	0	0	0	0	0	0	0	0	128	204	0	-204
0041	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0050	0	0	0	0	0	60	0	-60	0	0	0	0	0	0	0	0	0	60	0	-60
0070	653	561	0	-561	291	115	0	-115	2	0	0	0	0	0	0	0	946	675	0	-675
Subtotal: *NPS*	803	696	0	-696	386	300	0	-300	2	0	0	0	0	0	0	0	1,191	996	0	-996
Total 4000	2,178	2,288	0	-2,288	386	790	0	-790	2	0	0	0	0	0	0	0	2,566	3,078	0	-3,078

5000 Library Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	12,253	12,253	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,253	12,253
0012	0	0	2,090	2,090	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,090	2,090
0013	0	0	523	523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	523	523
0014	0	0	2,633	2,633	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,633	2,633
0015	0	0	545	545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	545	545
Subtotal: *PS*	0	0	18,044	18,044	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,044	18,044
0020	0	0	171	171	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171	171
0040	0	0	337	337	0	0	0	0	0	0	344	344	0	0	0	0	0	0	344	344
0041	0	0	1,257	1,257	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,257	1,257
0070	0	0	1,700	1,700	0	0	0	0	0	0	1,784	1,784	0	0	0	0	0	0	1,784	1,784
Subtotal: *NPS*	0	0	3,465	3,465	0	0	0	0	0	0	2,128	2,128	0	0	0	0	0	0	3,555	3,555
Total 5000	0	0	21,509	21,509	0	0	0	0	0	0	2,128	2,128	0	0	0	0	0	0	21,599	21,599

6000 Outreach Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	725	725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	725	725
0012	0	0	0	0	0	0	400	400	0	0	0	0	0	0	0	0	0	0	400	400
0013	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0014	0	0	134	134	0	0	74	74	0	0	0	0	0	0	0	0	0	0	208	208
0015	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *PS*	0	0	873	873	0	0	474	474	0	0	0	0	0	0	0	0	0	0	1,347	1,347
0020	0	0	8	8	0	0	20	20	0	0	0	0	0	0	0	0	0	0	28	28
0040	0	0	47	47	0	0	141	141	0	0	0	0	0	0	0	0	0	0	188	188
0050	0	0	0	0	0	0	60	60	0	0	0	0	0	0	0	0	0	0	60	60
0070	0	0	97	97	0	0	148	148	0	0	0	0	0	0	0	0	0	0	245	245
Subtotal: *NPS*	0	0	152	152	0	0	369	369	0	0	0	0	0	0	0	0	0	0	521	521
Total 6000	0	0	1,025	1,025	0	0	842	842	0	0	0	0	0	0	0	0	0	0	1,867	1,867

7000 Books And Media

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	1,359	1,359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,359	1,359
0012	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16
0013	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0014	0	0	254	254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	254	254
0015	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
Subtotal: *PS*	0	0	1,662	1,662	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,662	1,662
0020	0	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40
0040	0	0	307	307	0	0	0	0	0	0	0	0	0	0	0	0	0	0	307	307
0070	0	0	4,168	4,168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,168	4,168
Subtotal: *NPS*	0	0	4,516	4,516	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,516	4,516
Total 7000	0	0	6,178	6,178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,178	6,178

8000 Public Service Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	2,795	2,795	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,795	2,795
0012	0	0	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	87

8000 Public Service Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0013	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26
0014	0	0	532	532	0	0	0	0	0	0	0	0	0	0	0	0	0	0	532	532
0015	0	0	198	198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198	198
Subtotal: *PS*	0	0	3,638	3,638	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,638	3,638
0020	0	0	262	262	0	0	0	0	0	0	0	0	0	0	0	0	0	0	262	262
0040	0	0	211	211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	211
0041	0	0	225	225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	225
0070	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
Subtotal: *NPS*	0	0	712	712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	712	712
Total 8000	0	0	4,350	4,350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,350	4,350

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total 9960	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	34,838	41,098	45,876	4,778	826	790	842	52	15	110	4,885	4,775	243	299	826	527	35,923	42,297	47,635	5,338

CE0 District of Columbia Public Library

1000 Agency Mangement Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,905	3,485	3,238	-247	0	0	0	0	0	0	63	63	2,905	3,485	3,301	-184
0012	259	203	680	476	0	0	0	0	0	0	0	0	259	203	680	476
0013	120	45	0	-45	0	0	0	0	0	0	0	0	120	45	0	-45
0014	644	686	723	37	0	0	0	0	0	0	14	14	644	686	737	51
0015	182	178	67	-111	0	0	0	0	0	0	0	0	182	178	67	-111
Subtotal: *PS*	4,110	4,598	4,708	109	0	0	0	0	0	0	77	77	4,110	4,598	4,784	186
0020	352	592	509	-83	0	0	0	0	0	0	10	10	352	592	519	-73
0030	2,002	2,358	2,427	69	0	0	0	0	0	0	0	0	2,002	2,358	2,427	69
0031	523	460	662	202	0	0	0	0	0	0	0	0	523	460	662	202
0032	0	407	307	-100	0	0	0	0	0	0	0	0	0	407	307	-100
0040	2,468	3,180	2,735	-446	0	0	0	0	6	20	23	3	2,474	3,200	2,758	-443
0041	679	249	527	278	0	0	0	0	0	0	0	0	679	249	527	278
0070	256	817	217	-601	0	0	0	0	0	0	2	2	256	817	219	-599
Subtotal: *NPS*	6,279	8,064	7,384	-680	0	0	0	0	6	20	35	15	6,286	8,084	7,419	-665
Total: 1000	10,389	12,662	12,091	-571	0	0	0	0	6	20	112	92	10,395	12,682	12,203	-479

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	460	469	498	30	0	0	0	0	0	0	0	0	460	469	498	30
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0
0014	74	87	92	5	0	0	0	0	0	0	0	0	74	87	92	5
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *PS*	533	557	590	33	0	0	0	0	0	0	0	0	533	557	590	33
0020	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
0040	6	8	8	0	0	0	0	0	0	0	0	0	6	8	8	0
0041	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
0070	14	5	5	0	0	0	0	0	0	0	0	0	14	5	5	0
Subtotal: *NPS*	28	21	21	0	0	0	0	0	0	0	0	0	28	21	21	0
Total: 100F	562	577	611	33	0	0	0	0	0	0	0	0	562	577	611	33

2000 Lifetime Of Learning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,653	3,487	0	-3,487	0	0	0	0	0	0	0	0	3,653	3,487	0	-3,487
0012	546	457	0	-457	0	0	0	0	0	0	0	0	546	457	0	-457
0013	79	37	0	-37	0	0	0	0	0	0	0	0	79	37	0	-37
0014	806	734	0	-734	0	0	0	0	0	0	0	0	806	734	0	-734
0015	175	54	0	-54	0	0	0	0	0	0	0	0	175	54	0	-54
Subtotal: *PS*	5,258	4,769	0	-4,769	0	0	0	0	0	0	0	0	5,258	4,769	0	-4,769
0020	104	125	0	-125	0	0	0	0	0	0	0	0	104	125	0	-125
0040	103	96	0	-96	0	0	0	0	0	0	0	0	103	96	0	-96
0041	272	730	0	-730	0	0	0	0	0	0	0	0	272	730	0	-730
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	518	104	0	-104	0	0	0	0	0	0	0	0	518	104	0	-104
Subtotal: *NPS*	997	1,055	0	-1,055	0	0	0	0	0	0	0	0	997	1,055	0	-1,055
Total: 2000	6,255	5,824	0	-5,824	0	0	0	0	0	0	0	0	6,255	5,824	0	-5,824

3000 Library Materials And Their Use

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	8,459	9,424	0	-9,424	0	0	0	0	56	54	0	-54	8,515	9,478	0	-9,478
0012	963	1,903	0	-1,903	0	0	0	0	0	0	0	0	963	1,903	0	-1,903
0013	238	87	0	-87	0	0	0	0	0	0	0	0	238	87	0	-87
0014	1,877	2,107	0	-2,107	0	0	0	0	10	10	0	-10	1,887	2,117	0	-2,117
0015	196	120	0	-120	0	0	0	0	0	0	0	0	196	120	0	-120
Subtotal: *PS*	11,732	13,641	0	-13,641	0	0	0	0	67	63	0	-63	11,799	13,705	0	-13,705
0020	61	69	0	-69	0	0	0	0	16	19	0	-19	77	88	0	-88
0040	160	232	0	-232	0	0	0	0	1	8	0	-8	161	241	0	-241
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	3,335	5,433	0	-5,433	0	0	0	0	71	260	0	-260	3,407	5,693	0	-5,693
Subtotal: *NPS*	3,557	5,735	0	-5,735	0	0	0	0	88	287	0	-287	3,645	6,022	0	-6,022
Total: 3000	15,289	19,376	0	-19,376	0	0	0	0	155	351	0	-351	15,444	19,727	0	-19,727

4000 Removing Barriers To Access

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,090	1,185	0	-1,185	0	0	0	0	0	0	0	0	1,090	1,185	0	-1,185
0012	63	134	0	-134	0	0	0	0	0	0	0	0	63	134	0	-134
0013	17	11	0	-11	0	0	0	0	0	0	0	0	17	11	0	-11
0014	186	245	0	-245	0	0	0	0	0	0	0	0	186	245	0	-245
0015	19	17	0	-17	0	0	0	0	0	0	0	0	19	17	0	-17
Subtotal: *PS*	1,375	1,592	0	-1,592	0	0	0	0	0	0	0	0	1,375	1,592	0	-1,592
0020	6	9	0	-9	0	0	0	0	24	16	0	-16	30	25	0	-25
0040	45	78	0	-78	0	0	0	0	0	32	0	-32	45	110	0	-110
0041	75	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	465	324	0	-324	0	0	0	0	188	237	0	-237	653	561	0	-561
Subtotal: *NPS*	591	411	0	-411	0	0	0	0	212	285	0	-285	803	696	0	-696
Total: 4000	1,966	2,003	0	-2,003	0	0	0	0	212	285	0	-285	2,178	2,288	0	-2,288

5000 Library Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	12,253	12,253	0	0	0	0	0	0	0	0	0	0	12,253	12,253
0012	0	0	2,090	2,090	0	0	0	0	0	0	0	0	0	0	2,090	2,090
0013	0	0	523	523	0	0	0	0	0	0	0	0	0	0	523	523
0014	0	0	2,633	2,633	0	0	0	0	0	0	0	0	0	0	2,633	2,633
0015	0	0	545	545	0	0	0	0	0	0	0	0	0	0	545	545
Subtotal: *PS*	0	0	18,044	18,044	0	0	0	0	0	0	0	0	0	0	18,044	18,044
0020	0	0	155	155	0	0	0	0	0	0	16	16	0	0	171	171
0040	0	0	305	305	0	0	0	0	0	0	32	32	0	0	337	337
0041	0	0	1,257	1,257	0	0	0	0	0	0	0	0	0	0	1,257	1,257
0070	0	0	1,483	1,483	0	0	0	0	0	0	217	217	0	0	1,700	1,700
Subtotal: *NPS*	0	0	3,200	3,200	0	0	0	0	0	0	265	265	0	0	3,465	3,465
Total: 5000	0	0	21,244	21,244	0	0	0	0	0	0	265	265	0	0	21,509	21,509

6000 Outreach Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	725	725	0	0	0	0	0	0	0	0	0	0	725	725
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
0014	0	0	134	134	0	0	0	0	0	0	0	0	0	0	134	134
0015	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *PS*	0	0	873	873	0	0	0	0	0	0	0	0	0	0	873	873
0020	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0040	0	0	47	47	0	0	0	0	0	0	0	0	0	0	47	47
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	97	97	0	0	0	0	0	0	0	0	0	0	97	97
Subtotal: *NPS*	0	0	152	152	0	0	0	0	0	0	0	0	0	0	152	152
Total: 6000	0	0	1,025	1,025	0	0	0	0	0	0	0	0	0	0	1,025	1,025

7000 Books And Media

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	1,359	1,359	0	0	0	0	0	0	0	0	0	0	1,359	1,359
0012	0	0	16	16	0	0	0	0	0	0	0	0	0	0	16	16
0013	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0014	0	0	254	254	0	0	0	0	0	0	0	0	0	0	254	254
0015	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
Subtotal: *PS*	0	0	1,662	1,662	0	0	0	0	0	0	0	0	0	0	1,662	1,662
0020	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40
0040	0	0	307	307	0	0	0	0	0	0	0	0	0	0	307	307
0070	0	0	3,908	3,908	0	0	0	0	0	0	260	260	0	0	4,168	4,168
Subtotal: *NPS*	0	0	4,256	4,256	0	0	0	0	0	0	260	260	0	0	4,516	4,516
Total: 7000	0	0	5,918	5,918	0	0	0	0	0	0	260	260	0	0	6,178	6,178

8000 Public Service Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	2,795	2,795	0	0	0	0	0	0	0	0	0	0	2,795	2,795
0012	0	0	87	87	0	0	0	0	0	0	0	0	0	0	87	87

8000 Public Service Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0013	0	0	26	26	0	0	0	0	0	0	0	0	0	0	26	26
0014	0	0	532	532	0	0	0	0	0	0	0	0	0	0	532	532
0015	0	0	198	198	0	0	0	0	0	0	0	0	0	0	198	198
Subtotal: *PS*	0	0	3,638	3,638	0	0	0	0	0	0	0	0	0	0	3,638	3,638
0020	0	0	262	262	0	0	0	0	0	0	0	0	0	0	262	262
0040	0	0	211	211	0	0	0	0	0	0	0	0	0	0	211	211
0041	0	0	225	225	0	0	0	0	0	0	0	0	0	0	225	225
0070	0	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14
Subtotal: *NPS*	0	0	712	712	0	0	0	0	0	0	0	0	0	0	712	712
Total: 8000	0	0	4,350	4,350	0	0	0	0	0	0	0	0	0	0	4,350	4,350

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total: 9960	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	34,465	40,442	45,239	4,797	0	0	0	0	373	656	637	-19	34,838	41,098	45,876	4,778

CE0 District of Columbia Public Library

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	16,626	18,104	20,931	2,826	-2	0	0	0	0	0	0	0	153	252	697	445	16,777	18,356	21,628	3,271
0012	1,830	2,696	2,873	176	368	413	400	-14	0	0	0	0	38	0	0	0	2,236	3,110	3,272	163
0013	454	181	572	391	2	0	0	0	0	0	0	0	1	0	0	0	457	181	572	391
0014	3,598	3,869	4,380	511	62	76	74	-3	0	0	0	0	28	47	129	82	3,688	3,992	4,583	591
0015	571	370	836	466	10	0	0	0	0	0	0	0	0	0	0	0	581	370	836	466
Subtotal: *PS*	23,079	25,221	29,592	4,371	440	490	474	-16	0	0	0	0	220	299	826	527	23,740	26,009	30,891	4,882
0020	567	835	1,004	169	11	31	20	-11	2	15	0	-15	0	0	0	0	580	881	1,024	143
0030	2,002	2,358	2,427	69	0	0	0	0	0	0	0	0	0	0	0	0	2,002	2,358	2,427	69
0031	523	460	662	202	0	0	0	0	0	0	0	0	0	0	0	0	523	460	662	202
0032	0	407	307	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	407	307	-100
0040	2,789	3,656	3,668	12	84	94	141	46	5	40	7	-33	0	0	0	0	2,878	3,790	3,816	26
0041	1,029	983	2,013	1,030	0	0	0	0	0	0	0	0	0	0	0	0	1,029	983	2,013	1,030
0050	0	0	0	0	0	60	60	0	0	0	0	0	0	0	0	0	0	60	60	0
0070	4,848	7,180	6,203	-977	291	115	148	33	8	55	83	28	23	0	0	0	5,170	7,350	6,434	-915
Subtotal: *NPS*	11,758	15,877	16,284	407	386	300	369	68	15	110	91	-19	23	0	0	0	12,182	16,288	16,744	456
Total Budget	34,838	41,098	45,876	4,778	826	790	842	52	15	110	91	-19	243	299	826	527	35,923	42,297	47,635	5,338

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	343	396	448	52	0	0	0	0	0	0	0	0	2	4	9	7	345	400	457	57
0012	42	91	76	-15	1	9	8	-1	0	0	0	0	0	0	0	0	43	100	84	-16
Total FTEs	385	487	524	37	1	9	8	-1	0	0	0	0	2	4	9	7	388	500	541	41

CE0 District of Columbia Public Library

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	16,570	18,051	20,867	2,817	0	0	0	0	56	54	63	10	16,626	18,104	20,931	2,826
0012	1,830	2,696	2,873	176	0	0	0	0	0	0	0	0	1,830	2,696	2,873	176
0013	454	181	572	391	0	0	0	0	0	0	0	0	454	181	572	391
0014	3,588	3,859	4,367	507	0	0	0	0	10	10	14	4	3,598	3,869	4,380	511
0015	571	370	836	466	0	0	0	0	0	0	0	0	571	370	836	466
Subtotal: *PS*	23,013	25,157	29,515	4,358	0	0	0	0	67	63	77	13	23,079	25,221	29,592	4,371
0020	527	799	978	179	0	0	0	0	40	35	26	-9	567	835	1,004	169
0030	2,002	2,358	2,427	69	0	0	0	0	0	0	0	0	2,002	2,358	2,427	69
0031	523	460	662	202	0	0	0	0	0	0	0	0	523	460	662	202
0032	0	407	307	-100	0	0	0	0	0	0	0	0	0	407	307	-100
0040	2,782	3,596	3,613	17	0	0	0	0	7	60	55	-5	2,789	3,656	3,668	12
0041	1,029	983	2,013	1,030	0	0	0	0	0	0	0	0	1,029	983	2,013	1,030
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	4,589	6,683	5,724	-959	0	0	0	0	259	497	479	-18	4,848	7,180	6,203	-977
Subtotal: *NPS*	11,452	15,285	15,724	439	0	0	0	0	307	592	560	-32	11,758	15,877	16,284	407
Total Budget	34,465	40,442	45,239	4,797	0	0	0	0	373	656	637	-19	34,838	41,098	45,876	4,778

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	342	395	447	52	0	0	0	0	1	1	1	0	343	396	448	52
0012	42	91	76	-15	0	0	0	0	0	0	0	0	42	91	76	-15
Total FTEs	384	486	523	37	0	0	0	0	1	1	1	0	385	487	524	37

CE0 District of Columbia Public Library

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$45,239	523.20
	Subtotal: Local Fund			**$45,239**	**523.20**
	Special Purpose Revenue Funds				
		0101	Miscellaneous	$20	0
		0102	Bookstore - Dcpl	$92	1.00
		0103	Restricted Fines	$260	0
		0108	Copies And Printing	$65	0
		0150	Sld E-Rate Reimbursement	$200	0
	Subtotal: Special Purpose Revenue Funds			**$637**	**1.00**
Subtotal: General Fund				**$45,876**	**524.20**
Federal Resources					
	Federal Grant Fund				
		72LSTA	Library Services & Technology Act - 2007	$842	7.80
	Subtotal: Federal Grant Fund			**$842**	**7.80**
Subtotal: Federal Resources				**$842**	**7.80**
Private Funds					
	Private Grant Fund				
		GFPACH	Gates Fndtn - Pub Access Comp Hrdwr Upgd	$47	0
		GFSCG	Gates Foundation - Staying Connected	$43	0
	Subtotal: Private Grant Fund			**$91**	**0**
Subtotal: Private Funds				**$91**	**0**
Intra-District Funds					
	Intradistrict Funds				

CE0 District of Columbia Public Library

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		7008	Capital Funds Intra-District	$826	9.00
	Subtotal: Intradistrict Funds			**$826**	**9.00**
Subtotal: Intra-District Funds				**$826**	**9.00**
Total: District of Columbia Public Library				**$47,635**	**541.00**

Public Charter School Board *Name*	GB0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DC PUBLIC CHARTER SCHOOLS BOARD	**0010**										
AGENCY MANAGEMENT PROGRAM	1000	0	0	2,638	2,638	1,288	1,350	2,638	0	0	0
Subtotal: DC PUBLIC CHARTER SCHOOLS BOARD		**0**	**0**	**2,638**	**2,638**	**1,288**	**1,350**	**2,638**	**0**	**0**	**0**
Total: Public Charter School Board		**0**	**0**	**2,638**	**2,638**	**1,288**	**1,350**	**2,638**	**0**	**0**	**0**

GB0 Public Charter School Board

0010 Dc Public Charter Schools Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	2,638	2,638	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,638	2,638
Subtotal: *NPS*	0	0	2,638	2,638	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,638	2,638
Total 0010	0	0	2,638	2,638	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,638	2,638
Total Budget	0	0	2,638	2,638	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,638	2,638

GB0 Public Charter School Board

0010 Dc Public Charter Schools Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	1,288	1,288	0	0	0	0	0	0	1,350	1,350	0	0	2,638	2,638
Subtotal: *NPS*	0	0	1,288	1,288	0	0	0	0	0	0	1,350	1,350	0	0	2,638	2,638
Total: 0010	0	0	1,288	1,288	0	0	0	0	0	0	1,350	1,350	0	0	2,638	2,638
Total Budget	0	0	1,288	1,288	0	0	0	0	0	0	1,350	1,350	0	0	2,638	2,638

GB0 Public Charter School Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	2,638	2,638	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,638	2,638
Subtotal: *NPS*	0	0	2,638	2,638	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,638	2,638
Total Budget	0	0	2,638	2,638	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,638	2,638

Full Time Employees (FTE)

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

GB0 Public Charter School Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	1,288	1,288	0	0	0	0	0	0	1,350	1,350	0	0	2,638	2,638
Subtotal: *NPS*	0	0	1,288	1,288	0	0	0	0	0	0	1,350	1,350	0	0	2,638	2,638
Total Budget	0	0	1,288	1,288	0	0	0	0	0	0	1,350	1,350	0	0	2,638	2,638

Full Time Employees (FTE)

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

GB0 Public Charter School Board

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$1,288	0
	Subtotal: Local Fund			**$1,288**	**0**
	Special Purpose Revenue Funds				
		6632	Administrative Fees	$1,350	0
	Subtotal: Special Purpose Revenue Funds			**$1,350**	**0**
Subtotal: General Fund				**$2,638**	**0**
Total: Public Charter School Board				**$2,638**	**0**

Deputy Mayor for Education *Name*	GW0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	**1000**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPARTMENT OF EDUCATION	**2000**										
AGENCY OVERSIGHT AND SUPPORT	2010	0	0	2,330	2,330	2,330	0	2,330	0	0	0
OFFICE OF PARENT AND COMMUNITY INVOL	2015	0	0	112	112	112	0	112	0	0	0
OFFICE OF THE OMBUDSMAN FOR PUBLIC E	2020	0	0	0	0	0	0	0	0	0	0
Subtotal: DEPARTMENT OF EDUCATION		**0**	**0**	**2,442**	**2,442**	**2,442**	**0**	**2,442**	**0**	**0**	**0**
Total: Deputy Mayor for Education		**0**	**0**	**2,442**	**2,442**	**2,442**	**0**	**2,442**	**0**	**0**	**0**

GW0 Deputy Mayor for Education

1000 Agency Management Program

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

2000 Department Of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	1,140	1,140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,140	1,140
0014	0	0	199	199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	199
Subtotal: *PS*	0	0	1,338	1,338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,338	1,338
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	312	312	0	0	0	0	0	0	0	0	0	0	0	0	0	0	312	312
0041	0	0	712	712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	712	712
0050	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75
Subtotal: *NPS*	0	0	1,104	1,104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,104	1,104
Total 2000	0	0	2,442	2,442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,442	2,442
Total Budget	0	0	2,442	2,442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,442	2,442

GW0 Deputy Mayor for Education

1000 Agency Management Program

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

2000 Department Of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	1,140	1,140	0	0	0	0	0	0	0	0	0	0	1,140	1,140
0014	0	0	199	199	0	0	0	0	0	0	0	0	0	0	199	199
Subtotal: *PS*	0	0	1,338	1,338	0	0	0	0	0	0	0	0	0	0	1,338	1,338
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	312	312	0	0	0	0	0	0	0	0	0	0	312	312
0041	0	0	712	712	0	0	0	0	0	0	0	0	0	0	712	712
0050	0	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75
Subtotal: *NPS*	0	0	1,104	1,104	0	0	0	0	0	0	0	0	0	0	1,104	1,104
Total: 2000	0	0	2,442	2,442	0	0	0	0	0	0	0	0	0	0	2,442	2,442
Total Budget	0	0	2,442	2,442	0	0	0	0	0	0	0	0	0	0	2,442	2,442

GW0 Deputy Mayor for Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	1,140	1,140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,140	1,140
0014	0	0	199	199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	199
Subtotal: *PS*	0	0	1,338	1,338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,338	1,338
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	312	312	0	0	0	0	0	0	0	0	0	0	0	0	0	0	312	312
0041	0	0	712	712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	712	712
0050	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75
Subtotal: *NPS*	0	0	1,104	1,104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,104	1,104
Total Budget	0	0	2,442	2,442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,442	2,442

Full Time Employees (FTE)

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

GW0 Deputy Mayor for Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	1,140	1,140	0	0	0	0	0	0	0	0	0	0	1,140	1,140
0014	0	0	199	199	0	0	0	0	0	0	0	0	0	0	199	199
Subtotal: *PS*	0	0	1,338	1,338	0	0	0	0	0	0	0	0	0	0	1,338	1,338
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	312	312	0	0	0	0	0	0	0	0	0	0	312	312
0041	0	0	712	712	0	0	0	0	0	0	0	0	0	0	712	712
0050	0	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75
Subtotal: *NPS*	0	0	1,104	1,104	0	0	0	0	0	0	0	0	0	0	1,104	1,104
Total Budget	0	0	2,442	2,442	0	0	0	0	0	0	0	0	0	0	2,442	2,442

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12
Total FTEs	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12

GW0 Deputy Mayor for Education

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$2,442	12.00
	Subtotal: Local Fund			**$2,442**	**12.00**
Subtotal: General Fund				**$2,442**	**12.00**
Total: Deputy Mayor for Education				**$2,442**	**12.00**

Office of Public Education Facilities Modernization *Name*	**GM0** *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	0	0	4,500	4,500	4,500	0	4,500	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	1,500	1,500	1,500	0	1,500	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**0**	**0**	**6,000**	**6,000**	**6,000**	**0**	**6,000**	**0**	**0**	**0**
Total: Office of Public Education Facilities Modernization		**0**	**0**	**6,000**	**6,000**	**6,000**	**0**	**6,000**	**0**	**0**	**0**

GM0 Office of Public Education Facilities Modernization

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	3,735	3,735	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,735	3,735
0014	0	0	765	765	0	0	0	0	0	0	0	0	0	0	0	0	0	0	765	765
Subtotal: *PS*	0	0	4,500	4,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,500	4,500
0041	0	0	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500	1,500
Subtotal: *NPS*	0	0	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500	1,500
Total 1000	0	0	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000	6,000
Total Budget	0	0	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000	6,000

GM0 Office of Public Education Facilities Modernization

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	3,735	3,735	0	0	0	0	0	0	0	0	0	0	3,735	3,735
0014	0	0	765	765	0	0	0	0	0	0	0	0	0	0	765	765
Subtotal: *PS*	0	0	4,500	4,500	0	0	0	0	0	0	0	0	0	0	4,500	4,500
0041	0	0	1,500	1,500	0	0	0	0	0	0	0	0	0	0	1,500	1,500
Subtotal: *NPS*	0	0	1,500	1,500	0	0	0	0	0	0	0	0	0	0	1,500	1,500
Total: 1000	0	0	6,000	6,000	0	0	0	0	0	0	0	0	0	0	6,000	6,000
Total Budget	0	0	6,000	6,000	0	0	0	0	0	0	0	0	0	0	6,000	6,000

GM0 Office of Public Education Facilities Modernization

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	3,735	3,735	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,735	3,735
0014	0	0	765	765	0	0	0	0	0	0	0	0	0	0	0	0	0	0	765	765
Subtotal: *PS*	0	0	4,500	4,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,500	4,500
0041	0	0	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500	1,500
Subtotal: *NPS*	0	0	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500	1,500
Total Budget	0	0	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000	6,000

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
Total FTEs	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35

GM0 Office of Public Education Facilities Modernization

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	3,735	3,735	0	0	0	0	0	0	0	0	0	0	3,735	3,735
0014	0	0	765	765	0	0	0	0	0	0	0	0	0	0	765	765
Subtotal: *PS*	0	0	4,500	4,500	0	0	0	0	0	0	0	0	0	0	4,500	4,500
0041	0	0	1,500	1,500	0	0	0	0	0	0	0	0	0	0	1,500	1,500
Subtotal: *NPS*	0	0	1,500	1,500	0	0	0	0	0	0	0	0	0	0	1,500	1,500
Total Budget	0	0	6,000	6,000	0	0	0	0	0	0	0	0	0	0	6,000	6,000

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	35	35	0	0	0	0	0	0	0	0	0	0	35	35
Total FTEs	0	0	35	35	0	0	0	0	0	0	0	0	0	0	35	35

GM0 Office of Public Education Facilities Modernization

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$6,000	35.00
	Subtotal: Local Fund			**$6,000**	**35.00**
Subtotal: General Fund				**$6,000**	**35.00**
Total: Office of Public Education Facilities Modernization				**$6,000**	**35.00**

Human Support Services

FY 2008 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

Department of Human Services *Name*	JA0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DHD	**0001**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: DHD		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY MANAGEMENT PROGRAM	**1000**										
AGENCY MANAGEMENT/PERSONNEL	1010	796	1,098	611	-488	265	0	265	345	0	0
AGENCY MANAGEMENT/TRAINING	1015	376	708	382	-326	56	0	56	326	0	0
AGENCY MANAGEMENT/LABOR MANAGEMEI	1017	319	494	56	-438	56	0	56	0	0	0
AGENCY MANAGEMENT/CONTRACTS & PRO	1020	516	377	94	-283	94	0	94	0	0	0
AGENCY MANAGEMENT/PROPERTY MANAGI	1030	16,494	3,776	4,204	428	2,394	400	2,794	1,212	0	198
AGENCY MANAGEMENT/INFORMATION TECH	1040	6,517	7,300	6,239	-1,061	2,382	0	2,382	3,857	0	0
AGENCY MANAGEMENT/AGENCY FINANCIAL	1050	130	1,013	56	-957	56	0	56	0	0	0
AGENCY MANAGEMENT/RISK MANAGEMENT	1055	4,311	4,731	5,425	694	1,675	200	1,875	3,549	0	0
AGENCY MANAGEMENT/LEGAL SERVICES	1060	1,434	1,268	1,132	-136	56	0	56	1,076	0	0
AGENCY MANAGEMENT/FLEET MANAGEMEN	1070	0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT/COMMUNICATIONS	1080	782	848	622	-225	622	0	622	0	0	0
AGENCY MANAGEMENT/CUSTOMER SERVIC	1085	176	546	190	-356	190	0	190	0	0	0
AGENCY MANAGEMENT/PERFORMANCE MG	1090	205	463	462	-1	262	0	262	200	0	0
CLASSIFICATION STUDY AMP	CS01	0	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (JA0)	HLJA	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**32,054**	**22,623**	**19,473**	**-3,150**	**8,109**	**600**	**8,709**	**10,565**	**0**	**198**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	438	547	561	14	129	0	129	432	0	0
ACCOUNTING OPERATIONS	120F	2,395	2,217	2,181	-36	339	0	339	1,842	0	0
ACFO	130F	298	467	271	-196	172	0	172	99	0	0
AGENCY FISCAL OFFICER	140F	497	1,158	484	-674	202	0	202	282	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**3,627**	**4,390**	**3,497**	**-893**	**842**	**0**	**842**	**2,656**	**0**	**0**
INCOME MAINTENANCE	**2000**										
INCOME ASSISTANCE	2010	62,683	85,732	18,720	-67,012	8,720	2,500	11,220	0	0	7,500
TEMPORARY ASST TO NEEDY FAMILIES (TAI	2020	31,631	34,271	121,783	87,512	64,985	0	64,985	46,798	0	10,000
CASE MANAGEMENT	2030	3,054	5,786	5,406	-380	66	0	66	5,340	0	0
ELIGIBILITY DETERMINATION SERVICES	2040	41,067	46,297	45,683	-614	26,768	100	26,868	18,815	0	0
QUALITY ASSURANCE	2050	2,922	3,226	3,119	-106	50	0	50	3,069	0	0

Department of Human Services *Name*	JA0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: INCOME MAINTENANCE		**141,358**	**175,312**	**194,712**	**19,399**	**100,590**	**2,600**	**103,190**	**74,022**	**0**	**17,500**
CASE MANAGEMENT	**3100**										
CUSTOMER NEEDS ASSESSMENT & PLANNI	3110	0	0	0	0	0	0	0	0	0	0
CASE MANAGEMENT/MEDICAID/IMA	3120	0	0	0	0	0	0	0	0	0	0
Subtotal: CASE MANAGEMENT		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
EARLY CHILDHOOD DEVELOPMENT	**4000**										
ELIGIBILITY DETERMINATION SERVICES OEC	4010	1,004	0	0	0	0	0	0	0	0	0
CHILD CARE SERVICES	4020	74,235	82,951	91,802	8,851	39,913	0	39,913	46,897	0	4,993
CHILD DEVELOPMENT PROVIDER SERVICES	4030	21,532	15,775	5,480	-10,295	1,031	0	1,031	4,284	0	164
EARLY INTERVENTION SERVICES	4040	1,936	3,160	2,504	-656	0	0	0	2,504	0	0
CASE MANAGEMENT SERVICES	4050	153	178	35	-143	0	0	0	35	0	0
QUALITY ASSURANCE	4060	92	303	357	53	103	0	103	253	0	0
OECD: ELIGIBILITY DETERMINIATION	4070	0	1,047	1,169	122	96	0	96	1,073	0	0
Subtotal: EARLY CHILDHOOD DEVELOPMENT		**98,953**	**103,414**	**101,346**	**-2,068**	**41,142**	**0**	**41,142**	**55,046**	**0**	**5,157**
DETERMINATION SERVICES	**4100**										
DETERMINATION SERVICES	4110	1,168	0	0	0	0	0	0	0	0	0
Subtotal: DETERMINATION SERVICES		**1,168**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FAMILY SERVICES	**5000**										
ADULT PROTECTIVE SERVICES	5010	2,431	3,058	3,570	512	897	0	897	2,673	0	0
DOMESTIC VIOLENCE SERVICES	5020	689	691	692	1	0	0	0	692	0	0
FATHERHOOD INITIATIVES	5025	0	0	1,990	1,990	0	0	0	1,990	0	0
HOMELESS SERVICES	5030	29,225	35,391	0	-35,391	0	0	0	0	0	0
REFUGEE RESETTLEMENT	5040	1,031	1,145	1,163	17	0	0	0	1,163	0	0
TEEN PREGNANCY SERVICES	5050	30	323	323	0	225	0	225	98	0	0
STRONG FAMILIES	5060	4,129	3,783	2,732	-1,051	2,649	0	2,649	0	83	0
QUALITY ASSURANCE	5070	360	371	367	-4	84	0	84	283	0	0
COMMUNITY SERVICES	5090	10,724	10,430	10,218	-212	0	0	0	10,218	0	0
Subtotal: FAMILY SERVICES		**48,620**	**55,192**	**21,055**	**-34,137**	**3,855**	**0**	**3,855**	**17,117**	**83**	**0**
TARGETED SERVICES PROGRAM	**5100**										
ADULT ROTECTIVE SERVICES	5110	58	0	0	0	0	0	0	0	0	0
DISABILITY SERVICES/MRDDA	5120	0	0	0	0	0	0	0	0	0	0
DOMESTIC VIOLENCE	5130	0	0	0	0	0	0	0	0	0	0

Department of Human Services *Name*	JA0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HOMELESS SERVICES/FSA	5140	158	0	0	0	0	0	0	0	0	0
INCOME ASSISTANCE ACTIVITY	5150	14,537	0	0	0	0	0	0	0	0	0
REFUGEE RESETTLEMENT/FSA	5160	13	0	0	0	0	0	0	0	0	0
TANF ACTIVITY	5170	927	0	0	0	0	0	0	0	0	0
HLTH, MED,/REHAB & HABILITATION	5180	0	0	0	0	0	0	0	0	0	0
TARGETED SERVICES/QUALITY ASSURANCE	5190	64	0	0	0	0	0	0	0	0	0
CSBG ACTIVITY	6120	0	0	0	0	0	0	0	0	0	0
TARGETED SERVICES/JOB READINESS	9120	0	0	0	0	0	0	0	0	0	0
Subtotal: TARGETED SERVICES PROGRAM		**15,758**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HOMELESS SERVICES PROGRAM	**5500**										
HOMELESS SERVICES - CRISIS INTERVENTIC	5550	0	0	1,750	1,750	1,750	0	1,750	0	0	0
HOMELESS SERVICES	5551	0	0	27,425	27,425	23,279	0	23,279	246	0	3,900
HOMELESS SERVICES-CSBG	5552	0	0	3,936	3,936	0	0	0	3,936	0	0
HOMELESS SERVICES-BSA	5553	0	0	10,450	10,450	0	0	0	0	0	10,450
Subtotal: HOMELESS SERVICES PROGRAM		**0**	**0**	**43,561**	**43,561**	**25,029**	**0**	**25,029**	**4,182**	**0**	**14,350**
MENTAL RETARDATION & DEVELPMNT DISAB	**6000**										
HEALTH, MEDICAL & REHABILITATION SERVI	6010	4,702	3,204	0	-3,204	0	0	0	0	0	0
DISABILITY SERVICES	6020	9,907	12,638	0	-12,638	0	0	0	0	0	0
CASE MANAGEMENT	6030	11,960	8,364	0	-8,364	0	0	0	0	0	0
HOUSING/RESIDENTIAL SERVICES	6040	49,810	28,915	0	-28,915	0	0	0	0	0	0
ADVOCACY	6050	0	0	0	0	0	0	0	0	0	0
QUALITY ASSURANCE	6060	6,765	6,659	0	-6,659	0	0	0	0	0	0
Subtotal: MENTAL RETARDATION & DEVELPMNT DISAB		**83,144**	**59,781**	**0**	**-59,781**	**0**	**0**	**0**	**0**	**0**	**0**
AFFORDABLE HOUSING/RESIDENTIAL	**6100**										
AFFORDABLE HOUSING/RESIDENTIAL	6110	677	0	0	0	0	0	0	0	0	0
Subtotal: AFFORDABLE HOUSING/RESIDENTIAL		**677**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
REHABILITATION SERVICES	**7000**										
HEALTH MEDICAL & REHABILITATION SERVIC	7010	756	672	0	-672	0	0	0	0	0	0
DISABILITY SERVICES	7020	10,977	14,272	0	-14,272	0	0	0	0	0	0
EMPLOYMENT READINESS & PLACEMENT S\	7030	4,254	5,837	0	-5,837	0	0	0	0	0	0
CASE MANAGEMENT	7040	3,877	2,760	0	-2,760	0	0	0	0	0	0
ELIGIBILITY DETERMINATION SERVICES	7050	5,081	7,596	0	-7,596	0	0	0	0	0	0

Department of Human Services *Name*	JA0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
QUALITY ASSURANCE	7060	373	473	0	-473	0	0	0	0	0	0
Subtotal: REHABILITATION SERVICES		**25,318**	**31,609**	**0**	**-31,609**	**0**	**0**	**0**	**0**	**0**	**0**
CHILD DEVELOPMENT	**7100**										
CHILD DEVELOPMENT/CHILD DEV SVCS	7110	1,437	0	0	0	0	0	0	0	0	0
CHILD DEVELOPMENT/CHILD DEV PROV SVC	7120	834	0	0	0	0	0	0	0	0	0
CHILD DEVELOPMENT/EARLY INTERVENTIOI	7130	0	0	0	0	0	0	0	0	0	0
QUALITY ASSURANCE/OECD	7140	0	0	0	0	0	0	0	0	0	0
Subtotal: CHILD DEVELOPMENT		**2,270**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YOUTH SERVICES	**8000**										
DETAINED YOUTH SERVICES	8020	0	0	0	0	0	0	0	0	0	0
Subtotal: YOUTH SERVICES		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YOUTH & ADOLESCENT	**8100**										
COMMITTED SERVICES	8110	0	0	0	0	0	0	0	0	0	0
DETAINED SERVICES	8120	0	0	0	0	0	0	0	0	0	0
TEEN PREGNANCY PREVENTION/FSA	8130	0	0	0	0	0	0	0	0	0	0
Subtotal: YOUTH & ADOLESCENT		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
EMPLOYMENT READINESS	**9100**										
EMPLOYMENT READINESS	9110	0	0	0	0	0	0	0	0	0	0
Subtotal: EMPLOYMENT READINESS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**										
		494	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**494**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PAYROLL DEFAULT PROGRAM	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		0	0	0	0	0	0	0	0	0	0
Subtotal:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Human Services		**453,442**	**452,322**	**383,644**	**-68,678**	**179,567**	**3,200**	**182,767**	**163,588**	**83**	**37,205**

JA0 Department of Human Services

0001 Dhd

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,553	1,660	2,344	684	9,049	9,341	6,422	-2,920	0	0	0	0	106	0	151	151	10,708	11,002	8,918	-2,084
0012	215	0	45	45	346	546	159	-387	0	0	0	0	0	151	0	-151	562	697	204	-494
0013	18	0	0	0	65	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0014	295	307	433	126	1,620	1,682	1,182	-500	0	0	0	0	19	27	27	0	1,934	2,016	1,642	-374
0015	60	30	8	-22	228	48	0	-48	0	0	0	0	0	20	20	0	289	99	28	-70
Subtotal: *PS*	2,142	1,998	2,831	833	11,309	11,618	7,763	-3,855	0	0	0	0	125	198	198	0	13,576	13,814	10,792	-3,022
0020	118	100	64	-36	41	73	34	-39	0	0	0	0	10	0	0	0	168	172	98	-75
0030	1,232	180	796	617	85	85	75	-10	0	0	0	0	0	0	0	0	1,317	265	871	607
0031	626	644	195	-449	406	406	406	0	0	0	0	0	296	0	0	0	1,328	1,051	601	-449
0032	7,802	2,019	2,628	609	545	545	545	0	0	0	0	0	0	0	0	0	8,347	2,564	3,173	609
0033	25	22	23	1	0	0	0	0	0	0	0	0	0	0	0	0	25	22	23	1
0034	3,016	409	498	89	75	75	50	-25	0	0	0	0	0	0	0	0	3,091	484	548	64
0035	423	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	423	0	0	0
0040	1,036	667	322	-345	510	536	67	-469	0	0	0	0	0	0	0	0	1,547	1,203	389	-814
0041	308	1,041	932	-108	725	1,152	1,483	331	0	0	0	0	302	0	0	0	1,336	2,193	2,416	223
0050	0	0	0	0	75	126	126	0	0	0	0	0	0	0	0	0	75	126	126	0
0070	494	474	420	-54	329	256	17	-239	0	0	0	0	0	0	0	0	822	730	437	-293
Subtotal: *NPS*	15,079	5,556	5,879	323	2,791	3,253	2,802	-451	0	0	0	0	608	0	0	0	18,478	8,809	8,681	-128
Total 1000	17,221	7,554	8,709	1,156	14,100	14,871	10,565	-4,306	0	0	0	0	733	198	198	0	32,054	22,623	19,473	-3,150

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	478	466	522	56	2,152	2,202	2,012	-190	0	0	0	0	0	0	0	0	2,629	2,668	2,534	-134
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	18	14	14	0	31	6	0	-6	0	0	0	0	0	0	0	0	49	19	14	-6
0014	71	84	94	10	374	396	361	-35	0	0	0	0	0	0	0	0	445	480	455	-25
0015	1	11	11	0	6	23	0	-23	0	0	0	0	0	0	0	0	7	34	11	-23
Subtotal: *PS*	568	574	640	66	2,563	2,627	2,373	-254	0	0	0	0	0	0	0	0	3,131	3,201	3,013	-188
0020	13	14	14	0	23	30	10	-20	0	0	0	0	0	0	0	0	36	44	24	-20
0030	39	50	6	-44	0	0	0	0	0	0	0	0	0	0	0	0	39	50	6	-44
0031	39	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	39	60	0	-60
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	60	65	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	60	65	0	-65
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	15	43	43	0	15	47	40	-7	0	0	0	0	0	0	0	0	30	90	82	-7
0041	147	130	98	-32	63	170	53	-117	0	0	0	0	0	0	0	0	210	300	151	-149
0050	0	0	0	0	0	500	180	-320	0	0	0	0	0	0	0	0	0	500	180	-320
0070	46	41	41	0	36	40	0	-40	0	0	0	0	0	0	0	0	82	81	41	-40
Subtotal: *NPS*	360	402	202	-201	136	787	282	-504	0	0	0	0	0	0	0	0	497	1,189	484	-705
Total 100F	928	977	842	-135	2,699	3,413	2,656	-758	0	0	0	0	0	0	0	0	3,627	4,390	3,497	-893

2000 Income Maintenance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	8,715	10,878	10,673	-205	17,307	17,635	18,703	1,068	0	0	0	0	667	0	0	0	26,690	28,514	29,376	862
0012	1,106	1,526	1,731	205	815	3,026	1,671	-1,355	0	0	0	0	0	0	0	0	1,921	4,552	3,402	-1,150
0013	171	0	0	0	142	0	0	0	0	0	0	0	0	0	0	0	313	0	0	0
0014	1,952	2,221	2,220	-1	3,802	3,928	3,660	-269	0	0	0	0	120	0	0	0	5,874	6,150	5,880	-270
0015	754	487	487	0	863	287	131	-156	0	0	0	0	400	0	0	0	2,016	774	618	-156
Subtotal: *PS*	12,697	15,113	15,112	-1	22,929	24,877	24,165	-712	0	0	0	0	1,187	0	0	0	36,813	39,990	39,276	-714
0020	101	115	135	20	121	185	215	30	0	0	0	0	100	0	0	0	322	300	350	50
0030	200	252	280	28	281	281	281	0	0	0	0	0	0	0	0	0	481	533	561	28
0031	977	1,218	1,009	-209	13	13	13	0	0	0	0	0	100	0	0	0	1,090	1,231	1,022	-209
0032	2,226	6,575	7,646	1,071	255	255	255	0	0	0	0	0	0	0	0	0	2,481	6,830	7,901	1,071
0034	697	987	1,565	577	302	302	302	0	0	0	0	0	0	0	0	0	1,000	1,290	1,867	577

2000 Income Maintenance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	594	708	708	0	1,084	845	660	-185	0	0	0	0	250	0	0	0	1,928	1,553	1,368	-185
0041	107	298	332	34	1,652	1,645	1,256	-389	0	0	0	0	0	0	0	0	1,759	1,943	1,588	-355
0050	64,887	67,211	76,205	8,994	28,024	53,992	46,798	-7,194	0	0	0	0	1,403	0	17,500	17,500	94,314	121,204	140,503	19,300
0070	170	197	197	0	670	242	77	-165	0	0	0	0	330	0	0	0	1,170	439	274	-165
Subtotal: *NPS*	69,959	77,562	88,078	10,516	32,403	57,760	49,857	-7,903	0	0	0	0	2,183	0	17,500	17,500	104,545	135,323	155,435	20,113
Total 2000	82,656	92,675	103,190	10,515	55,332	82,637	74,022	-8,616	0	0	0	0	3,370	0	17,500	17,500	141,358	175,312	194,712	19,399

3100 Case Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Early Childhood Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	293	280	345	66	2,895	3,593	4,337	744	0	0	0	0	0	0	119	119	3,188	3,872	4,801	929
0012	0	0	0	0	591	0	594	594	0	0	0	0	88	241	183	-58	678	241	778	536
0013	2	0	0	0	40	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0

4000 Early Childhood Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	53	51	62	11	676	646	886	239	0	0	0	0	11	43	54	11	740	740	1,002	262
0015	2	0	0	0	65	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
Subtotal: *PS*	348	330	407	77	4,267	4,239	5,816	1,577	0	0	0	0	100	285	357	72	4,715	4,854	6,581	1,727
0020	4	5	5	0	168	223	210	-13	0	0	0	0	1	25	9	-16	174	253	224	-29
0030	40	0	15	15	5	0	0	0	0	0	0	0	0	0	0	0	45	0	15	15
0031	112	169	154	-15	0	0	0	0	0	0	0	0	0	0	0	0	112	169	154	-15
0032	1,066	281	576	295	568	536	536	0	0	0	0	0	0	0	0	0	1,634	817	1,112	295
0034	75	16	16	-0	0	0	0	0	0	0	0	0	0	0	0	0	75	16	16	-0
0040	24	58	48	-10	93	1,699	211	-1,487	0	0	0	0	3	7	3	-4	120	1,764	263	-1,501
0041	3,761	3,694	3,689	-5	5,211	6,833	8,030	1,197	0	0	0	0	4,528	4,328	984	-3,344	13,501	14,855	12,703	-2,153
0050	49,399	50,573	36,201	-14,372	29,043	29,694	39,716	10,022	0	0	0	0	0	0	3,791	3,791	78,441	80,267	79,708	-559
0070	37	30	30	0	100	375	527	151	0	0	0	0	0	13	13	0	138	419	570	151
Subtotal: *NPS*	54,517	54,827	40,735	-14,092	35,188	39,360	49,230	9,870	0	0	0	0	4,533	4,372	4,800	428	94,239	98,560	94,765	-3,795
Total 4000	54,866	55,158	41,142	-14,015	39,455	43,599	55,046	11,447	0	0	0	0	4,633	4,657	5,157	500	98,953	103,414	101,346	-2,068

4100 Determination Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	390	0	0	0	0	0	0	0	0	0	0	0	390	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	778	0	0	0	0	0	0	0	0	0	0	0	778	0	0	0
Subtotal: *NPS*	0	0	0	0	1,168	0	0	0	0	0	0	0	0	0	0	0	1,168	0	0	0
Total 4100	0	0	0	0	1,168	0	0	0	0	0	0	0	0	0	0	0	1,168	0	0	0

5000 Family Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	228	1,030	2,002	972	4,076	4,064	2,685	-1,378	0	70	9,515	9,445	0	0	0	0	4,303	5,164	4,758	-406
0012	0	0	0	0	270	0	69	69	0	0	69	69	0	0	0	0	270	0	69	69
0013	1	0	0	0	67	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0014	33	192	360	168	776	729	495	-234	0	13	2,601	2,589	0	0	0	0	810	933	867	-66
0015	0	0	33	33	50	45	45	0	0	0	0	0	0	0	0	0	50	45	78	33
Subtotal: *PS*	262	1,222	2,395	1,173	5,239	4,838	3,295	-1,543	0	83	12,186	12,103	0	0	0	0	5,500	6,142	5,772	-370
0020	20	26	70	45	59	18	26	8	0	0	0	0	0	0	0	0	79	44	96	52
0030	400	2,290	22	-2,267	18	18	0	-18	0	0	0	0	0	0	0	0	418	2,308	22	-2,285
0031	78	151	31	-119	15	85	15	-70	0	0	0	0	0	0	0	0	93	236	46	-189
0032	700	549	323	-225	283	283	0	-283	0	0	0	0	0	0	0	0	983	832	323	-509
0034	53	3,205	0	-3,205	75	75	0	-75	0	0	0	0	0	0	0	0	128	3,280	0	-3,280
0035	0	572	0	-572	0	0	0	0	0	0	0	0	0	0	0	0	0	572	0	-572
0040	10	47	129	82	68	57	227	171	0	0	0	0	0	0	0	0	78	104	356	252
0041	1,613	1,015	185	-830	3,657	2,953	1,247	-1,706	0	0	0	0	0	0	0	0	5,270	3,968	1,432	-2,536
0050	21,440	18,913	691	-18,222	14,343	14,843	12,292	-2,551	0	0	0	0	250	3,900	0	-3,900	36,033	37,656	12,983	-24,673
0070	31	23	9	-15	8	28	16	-12	0	0	0	0	0	0	0	0	39	51	25	-27
Subtotal: *NPS*	24,345	26,790	1,460	-25,330	18,525	18,360	13,823	-4,537	0	0	0	0	250	3,900	0	-3,900	43,120	49,050	15,283	-33,767
Total 5000	24,607	28,012	3,855	-24,157	23,764	23,198	17,117	-6,081	0	83	12,186	12,103	250	3,900	0	-3,900	48,620	55,192	21,055	-34,137

5100 Targeted Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0041	0	0	0	0	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0

5100 Targeted Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	0	0	15,683	0	0	0	0	0	0	0	0	0	0	0	15,683	0	0	0
0070	11	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: *NPS*	24	0	0	0	15,733	0	0	0	0	0	0	0	0	0	0	0	15,758	0	0	0
Total 5100	24	0	0	0	15,733	0	0	0	0	0	0	0	0	0	0	0	15,758	0	0	0

5500 Homeless Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	738	738	0	0	209	209	0	0	0	0	0	0	0	0	0	0	947	947
0014	0	0	139	139	0	0	37	37	0	0	0	0	0	0	0	0	0	0	177	177
Subtotal: *PS*	0	0	878	878	0	0	246	246	0	0	0	0	0	0	0	0	0	0	1,124	1,124
0020	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0030	0	0	1,856	1,856	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,856	1,856
0031	0	0	137	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	137
0032	0	0	1,029	1,029	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,029	1,029
0034	0	0	2,434	2,434	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,434	2,434
0035	0	0	774	774	0	0	0	0	0	0	0	0	0	0	0	0	0	0	774	774
0040	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0041	0	0	754	754	0	0	0	0	0	0	0	0	0	0	750	750	0	0	1,504	1,504
0050	0	0	17,146	17,146	0	0	3,936	3,936	0	0	0	0	0	0	13,600	13,600	0	0	34,682	34,682
Subtotal: *NPS*	0	0	24,151	24,151	0	0	3,936	3,936	0	0	0	0	0	0	14,350	14,350	0	0	42,437	42,437
Total 5500	0	0	25,029	25,029	0	0	4,182	4,182	0	0	0	0	0	0	14,350	14,350	0	0	43,561	43,561

6000 Mental Retardation & Develpmnt Disab

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	7,320	8,614	0	-8,614	993	1,411	0	-1,411	0	0	0	0	2,518	0	0	0	10,831	10,024	0	-10,024
0012	842	550	0	-550	208	435	0	-435	0	0	0	0	0	0	0	0	1,050	984	0	-984
0013	259	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	261	0	0	0
0014	1,436	1,518	0	-1,518	218	269	0	-269	0	0	0	0	457	0	0	0	2,110	1,787	0	-1,787
0015	8	77	0	-77	0	0	0	0	0	0	0	0	25	0	0	0	33	77	0	-77
Subtotal: *PS*	9,865	10,759	0	-10,759	1,420	2,114	0	-2,114	0	0	0	0	3,000	0	0	0	14,286	12,873	0	-12,873
0020	83	101	0	-101	0	0	0	0	0	0	0	0	0	0	0	0	83	101	0	-101

6000 Mental Retardation & Develpmnt Disab

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0030	229	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	229	32	0	-32
0031	164	248	0	-248	0	0	0	0	0	0	0	0	0	0	0	0	164	248	0	-248
0032	0	4,252	0	-4,252	0	0	0	0	0	0	0	0	0	0	0	0	0	4,252	0	-4,252
0034	434	125	0	-125	0	0	0	0	0	0	0	0	0	0	0	0	434	125	0	-125
0040	202	282	0	-282	-0	0	0	0	0	0	0	0	0	0	0	0	202	282	0	-282
0041	3,938	3,956	0	-3,956	0	0	0	0	0	0	0	0	0	0	0	0	3,938	3,956	0	-3,956
0050	57,256	36,431	0	-36,431	3,440	1,386	0	-1,386	0	0	0	0	3,000	0	0	0	63,695	37,817	0	-37,817
0070	114	93	0	-93	0	0	0	0	0	0	0	0	0	0	0	0	114	93	0	-93
Subtotal: *NPS*	62,419	45,523	0	-45,523	3,440	1,386	0	-1,386	0	0	0	0	3,000	0	0	0	68,858	46,908	0	-46,908
Total 6000	72,284	56,281	0	-56,281	4,860	3,500	0	-3,500	0	0	0	0	6,000	0	0	0	83,144	59,781	0	-59,781

6100 Affordable Housing/Residential

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	595	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0	677	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	595	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0	677	0	0	0
Total 6100	595	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0	677	0	0	0

7000 Rehabilitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,597	1,882	0	-1,882	6,247	9,163	0	-9,163	0	0	0	0	0	0	0	0	7,844	11,045	0	-11,045
0012	99	15	0	-15	1,000	158	0	-158	0	0	0	0	0	0	0	0	1,099	173	0	-173
0013	5	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	376	351	0	-351	1,230	1,696	0	-1,696	0	0	0	0	0	0	0	0	1,606	2,047	0	-2,047

7000 Rehabilitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	20	20	0	-20	135	152	0	-152	0	0	0	0	0	0	0	0	155	172	0	-172
Subtotal: *PS*	2,097	2,268	0	-2,268	8,635	11,168	0	-11,168	0	0	0	0	0	0	0	0	10,732	13,436	0	-13,436
0020	0	40	0	-40	48	135	0	-135	0	0	0	0	0	0	0	0	48	175	0	-175
0030	135	0	0	0	50	0	0	0	0	0	0	0	0	0	0	0	185	0	0	0
0031	106	140	0	-140	148	200	0	-200	0	0	0	0	0	0	0	0	254	340	0	-340
0032	1,721	1,990	0	-1,990	450	450	0	-450	0	0	0	0	0	0	0	0	2,171	2,440	0	-2,440
0034	125	118	0	-118	131	210	0	-210	0	0	0	0	0	0	0	0	256	328	0	-328
0040	98	154	0	-154	574	1,063	0	-1,063	0	0	0	0	0	0	0	0	673	1,217	0	-1,217
0041	0	0	0	0	1,035	526	0	-526	0	0	0	0	0	0	0	0	1,035	526	0	-526
0050	4,870	6,153	0	-6,153	4,830	6,779	0	-6,779	0	0	0	0	0	0	0	0	9,700	12,932	0	-12,932
0070	0	30	0	-30	265	186	0	-186	0	0	0	0	0	0	0	0	265	216	0	-216
Subtotal: *NPS*	7,055	8,624	0	-8,624	7,531	9,549	0	-9,549	0	0	0	0	0	0	0	0	14,586	18,173	0	-18,173
Total 7000	9,152	10,892	0	-10,892	16,166	20,717	0	-20,717	0	0	0	0	0	0	0	0	25,318	31,609	0	-31,609

7100 Child Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	559	0	0	0	0	0	0	0	0	0	0	0	559	0	0	0
0050	0	0	0	0	1,711	0	0	0	0	0	0	0	0	0	0	0	1,711	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	2,270	0	0	0	0	0	0	0	0	0	0	0	2,270	0	0	0
Total 7100	0	0	0	0	2,270	0	0	0	0	0	0	0	0	0	0	0	2,270	0	0	0

8000 Youth Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8100 Youth & Adolescent

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9100 Employment Readiness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9100 Employment Readiness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	197	0	0	0	0	0	0	0	0	0	0	0	197	0	0	0
0012	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	0	0	0	0	232	0	0	0	0	0	0	0	0	0	0	0	232	0	0	0
0014	0	0	0	0	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0015	0	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: *PS*	0	0	0	0	494	0	0	0	0	0	0	0	0	0	0	0	494	0	0	0
Total 9960	0	0	0	0	494	0	0	0	0	0	0	0	0	0	0	0	494	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	262,333	251,547	182,767	-68,780	176,041	191,936	163,588	-28,348	0	83	12,186	12,103	15,068	8,755	37,205	28,450	453,442	452,322	383,644	-68,678

JA0 Department of Human Services

0001 Dhd

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 0001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,553	1,660	2,344	684	0	0	0	0	0	0	0	0	1,553	1,660	2,344	684
0012	215	0	45	45	0	0	0	0	0	0	0	0	215	0	45	45
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	295	307	433	126	0	0	0	0	0	0	0	0	295	307	433	126
0015	60	30	8	-22	0	0	0	0	0	0	0	0	60	30	8	-22
Subtotal: *PS*	2,142	1,998	2,831	833	0	0	0	0	0	0	0	0	2,142	1,998	2,831	833
0020	89	90	64	-26	0	0	0	0	29	10	0	-10	118	100	64	-36
0030	1,176	77	694	617	0	0	0	0	55	102	102	0	1,232	180	796	617
0031	546	540	90	-449	0	0	0	0	79	105	105	0	626	644	195	-449
0032	7,802	2,019	2,506	487	0	0	0	0	0	0	122	122	7,802	2,019	2,628	609
0033	25	22	23	1	0	0	0	0	0	0	0	0	25	22	23	1
0034	2,945	338	427	89	0	0	0	0	71	71	71	0	3,016	409	498	89
0035	423	0	0	0	0	0	0	0	0	0	0	0	423	0	0	0
0040	971	588	322	-266	0	0	0	0	65	79	0	-79	1,036	667	322	-345
0041	116	808	732	-75	0	0	0	0	193	233	200	-33	308	1,041	932	-108
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	494	474	420	-54	0	0	0	0	0	0	0	0	494	474	420	-54
Subtotal: *NPS*	14,587	4,956	5,279	323	0	0	0	0	493	600	600	0	15,079	5,556	5,879	323
Total: 1000	16,728	6,954	8,109	1,156	0	0	0	0	493	600	600	0	17,221	7,554	8,709	1,156

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	478	466	522	56	0	0	0	0	0	0	0	0	478	466	522	56
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	18	14	14	0	0	0	0	0	0	0	0	0	18	14	14	0
0014	71	84	94	10	0	0	0	0	0	0	0	0	71	84	94	10
0015	1	11	11	0	0	0	0	0	0	0	0	0	1	11	11	0
Subtotal: *PS*	568	574	640	66	0	0	0	0	0	0	0	0	568	574	640	66
0020	13	14	14	0	0	0	0	0	0	0	0	0	13	14	14	0
0030	39	50	6	-44	0	0	0	0	0	0	0	0	39	50	6	-44
0031	39	60	0	-60	0	0	0	0	0	0	0	0	39	60	0	-60
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	60	65	0	-65	0	0	0	0	0	0	0	0	60	65	0	-65
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	15	43	43	0	0	0	0	0	0	0	0	0	15	43	43	0
0041	147	130	98	-32	0	0	0	0	0	0	0	0	147	130	98	-32
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	46	41	41	0	0	0	0	0	0	0	0	0	46	41	41	0
Subtotal: *NPS*	360	402	202	-201	0	0	0	0	0	0	0	0	360	402	202	-201
Total: 100F	928	977	842	-135	0	0	0	0	0	0	0	0	928	977	842	-135

2000 Income Maintenance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	8,715	10,878	10,673	-205	0	0	0	0	0	0	0	0	8,715	10,878	10,673	-205
0012	1,106	1,526	1,731	205	0	0	0	0	0	0	0	0	1,106	1,526	1,731	205
0013	171	0	0	0	0	0	0	0	0	0	0	0	171	0	0	0
0014	1,952	2,221	2,220	-1	0	0	0	0	0	0	0	0	1,952	2,221	2,220	-1
0015	754	487	487	0	0	0	0	0	0	0	0	0	754	487	487	0
Subtotal: *PS*	12,697	15,113	15,112	-1	0	0	0	0	0	0	0	0	12,697	15,113	15,112	-1
0020	101	115	115	0	0	0	0	0	0	0	20	20	101	115	135	20
0030	200	252	280	28	0	0	0	0	0	0	0	0	200	252	280	28
0031	977	1,218	1,009	-209	0	0	0	0	0	0	0	0	977	1,218	1,009	-209
0032	2,226	6,575	7,646	1,071	0	0	0	0	0	0	0	0	2,226	6,575	7,646	1,071
0034	697	987	1,565	577	0	0	0	0	0	0	0	0	697	987	1,565	577

2000 Income Maintenance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	594	708	708	0	0	0	0	0	0	0	0	0	594	708	708	0
0041	107	298	252	-46	0	0	0	0	0	0	80	80	107	298	332	34
0050	62,494	66,240	73,705	7,465	0	0	0	0	2,393	971	2,500	1,529	64,887	67,211	76,205	8,994
0070	170	197	197	0	0	0	0	0	0	0	0	0	170	197	197	0
Subtotal: *NPS*	67,566	76,591	85,478	8,887	0	0	0	0	2,393	971	2,600	1,629	69,959	77,562	88,078	10,516
Total: 2000	80,263	91,704	100,590	8,886	0	0	0	0	2,393	971	2,600	1,629	82,656	92,675	103,190	10,515

3100 Case Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 3100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Early Childhood Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	293	280	345	66	0	0	0	0	0	0	0	0	293	280	345	66
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

4000 Early Childhood Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	53	51	62	11	0	0	0	0	0	0	0	0	53	51	62	11
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	348	330	407	77	0	0	0	0	0	0	0	0	348	330	407	77
0020	4	5	5	0	0	0	0	0	0	0	0	0	4	5	5	0
0030	40	0	15	15	0	0	0	0	0	0	0	0	40	0	15	15
0031	112	169	154	-15	0	0	0	0	0	0	0	0	112	169	154	-15
0032	1,066	281	576	295	0	0	0	0	0	0	0	0	1,066	281	576	295
0034	75	16	16	-0	0	0	0	0	0	0	0	0	75	16	16	-0
0040	24	58	48	-10	0	0	0	0	0	0	0	0	24	58	48	-10
0041	3,761	3,694	3,689	-5	0	0	0	0	0	0	0	0	3,761	3,694	3,689	-5
0050	49,399	50,573	36,201	-14,372	0	0	0	0	0	0	0	0	49,399	50,573	36,201	-14,372
0070	37	30	30	0	0	0	0	0	0	0	0	0	37	30	30	0
1210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	54,517	54,827	40,735	-14,092	0	0	0	0	0	0	0	0	54,517	54,827	40,735	-14,092
Total: 4000	54,866	55,158	41,142	-14,015	0	0	0	0	0	0	0	0	54,866	55,158	41,142	-14,015

4100 Determination Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4100 Determination Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 4100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Family Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	228	1,030	2,002	972	0	0	0	0	0	0	0	0	228	1,030	2,002	972
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	33	192	360	168	0	0	0	0	0	0	0	0	33	192	360	168
0015	0	0	33	33	0	0	0	0	0	0	0	0	0	0	33	33
Subtotal: *PS*	262	1,222	2,395	1,173	0	0	0	0	0	0	0	0	262	1,222	2,395	1,173
0020	20	26	70	45	0	0	0	0	0	0	0	0	20	26	70	45
0030	400	2,290	22	-2,267	0	0	0	0	0	0	0	0	400	2,290	22	-2,267
0031	78	151	31	-119	0	0	0	0	0	0	0	0	78	151	31	-119
0032	700	549	323	-225	0	0	0	0	0	0	0	0	700	549	323	-225
0034	53	3,205	0	-3,205	0	0	0	0	0	0	0	0	53	3,205	0	-3,205
0035	0	572	0	-572	0	0	0	0	0	0	0	0	0	572	0	-572
0040	10	47	129	82	0	0	0	0	0	0	0	0	10	47	129	82
0041	1,613	1,015	185	-830	0	0	0	0	0	0	0	0	1,613	1,015	185	-830
0050	21,440	18,913	691	-18,222	0	0	0	0	0	0	0	0	21,440	18,913	691	-18,222
0070	31	23	9	-15	0	0	0	0	0	0	0	0	31	23	9	-15
Subtotal: *NPS*	24,345	26,790	1,460	-25,330	0	0	0	0	0	0	0	0	24,345	26,790	1,460	-25,330
Total: 5000	24,607	28,012	3,855	-24,157	0	0	0	0	0	0	0	0	24,607	28,012	3,855	-24,157

5100 Targeted Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5100 Targeted Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *NPS*	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Total: 5100	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0

5500 Homeless Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	738	738	0	0	0	0	0	0	0	0	0	0	738	738
0014	0	0	139	139	0	0	0	0	0	0	0	0	0	0	139	139
Subtotal: *PS*	0	0	878	878	0	0	0	0	0	0	0	0	0	0	878	878
0020	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0030	0	0	1,856	1,856	0	0	0	0	0	0	0	0	0	0	1,856	1,856
0031	0	0	137	137	0	0	0	0	0	0	0	0	0	0	137	137
0032	0	0	1,029	1,029	0	0	0	0	0	0	0	0	0	0	1,029	1,029
0034	0	0	2,434	2,434	0	0	0	0	0	0	0	0	0	0	2,434	2,434
0035	0	0	774	774	0	0	0	0	0	0	0	0	0	0	774	774
0040	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0041	0	0	754	754	0	0	0	0	0	0	0	0	0	0	754	754
0050	0	0	17,146	17,146	0	0	0	0	0	0	0	0	0	0	17,146	17,146
Subtotal: *NPS*	0	0	24,151	24,151	0	0	0	0	0	0	0	0	0	0	24,151	24,151
Total: 5500	0	0	25,029	25,029	0	0	0	0	0	0	0	0	0	0	25,029	25,029

6000 Mental Retardation & Develpmnt Disab

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	7,320	8,614	0	-8,614	0	0	0	0	0	0	0	0	7,320	8,614	0	-8,614
0012	842	550	0	-550	0	0	0	0	0	0	0	0	842	550	0	-550
0013	259	0	0	0	0	0	0	0	0	0	0	0	259	0	0	0
0014	1,436	1,518	0	-1,518	0	0	0	0	0	0	0	0	1,436	1,518	0	-1,518
0015	8	77	0	-77	0	0	0	0	0	0	0	0	8	77	0	-77
Subtotal: *PS*	9,865	10,759	0	-10,759	0	0	0	0	0	0	0	0	9,865	10,759	0	-10,759
0020	83	101	0	-101	0	0	0	0	0	0	0	0	83	101	0	-101
0030	229	32	0	-32	0	0	0	0	0	0	0	0	229	32	0	-32
0031	164	248	0	-248	0	0	0	0	0	0	0	0	164	248	0	-248
0032	0	4,252	0	-4,252	0	0	0	0	0	0	0	0	0	4,252	0	-4,252
0034	434	125	0	-125	0	0	0	0	0	0	0	0	434	125	0	-125
0040	202	282	0	-282	0	0	0	0	0	0	0	0	202	282	0	-282
0041	3,938	3,956	0	-3,956	0	0	0	0	0	0	0	0	3,938	3,956	0	-3,956
0050	54,880	34,931	0	-34,931	0	0	0	0	2,376	1,500	0	-1,500	57,256	36,431	0	-36,431
0070	114	93	0	-93	0	0	0	0	0	0	0	0	114	93	0	-93
Subtotal: *NPS*	60,043	44,023	0	-44,023	0	0	0	0	2,376	1,500	0	-1,500	62,419	45,523	0	-45,523
Total: 6000	69,908	54,781	0	-54,781	0	0	0	0	2,376	1,500	0	-1,500	72,284	56,281	0	-56,281

6100 Affordable Housing/Residential

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	595	0	0	0	595	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	595	0	0	0	595	0	0	0
Total: 6100	0	0	0	0	0	0	0	0	595	0	0	0	595	0	0	0

7000 Rehabilitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,597	1,882	0	-1,882	0	0	0	0	0	0	0	0	1,597	1,882	0	-1,882
0012	99	15	0	-15	0	0	0	0	0	0	0	0	99	15	0	-15
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	376	351	0	-351	0	0	0	0	0	0	0	0	376	351	0	-351
0015	20	20	0	-20	0	0	0	0	0	0	0	0	20	20	0	-20
Subtotal: *PS*	2,097	2,268	0	-2,268	0	0	0	0	0	0	0	0	2,097	2,268	0	-2,268
0020	0	30	0	-30	0	0	0	0	0	10	0	-10	0	40	0	-40
0030	135	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0
0031	106	140	0	-140	0	0	0	0	0	0	0	0	106	140	0	-140
0032	1,721	1,990	0	-1,990	0	0	0	0	0	0	0	0	1,721	1,990	0	-1,990
0034	125	118	0	-118	0	0	0	0	0	0	0	0	125	118	0	-118
0040	98	114	0	-114	0	0	0	0	0	40	0	-40	98	154	0	-154
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	2,249	2,533	0	-2,533	0	0	0	0	2,620	3,620	0	-3,620	4,870	6,153	0	-6,153
0070	0	0	0	0	0	0	0	0	0	30	0	-30	0	30	0	-30
Subtotal: *NPS*	4,434	4,924	0	-4,924	0	0	0	0	2,620	3,700	0	-3,700	7,055	8,624	0	-8,624
Total: 7000	6,531	7,192	0	-7,192	0	0	0	0	2,620	3,700	0	-3,700	9,152	10,892	0	-10,892

7100 Child Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7100 Child Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 7100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Youth Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8100 Youth & Adolescent

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 8100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9100 Employment Readiness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	253,856	244,776	179,567	-65,209	0	0	0	0	8,477	6,771	3,200	-3,571	262,333	251,547	182,767	-68,780

JA0 Department of Human Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	20,184	24,809	16,625	-8,185	42,915	47,409	34,368	-13,041	0	70	70	0	3,291	0	271	271	66,390	72,289	51,333	-20,955
0012	2,262	2,090	1,775	-315	3,240	4,165	2,494	-1,671	0	0	0	0	88	393	183	-209	5,591	6,648	4,453	-2,195
0013	473	14	14	0	602	6	0	-6	0	0	0	0	0	0	0	0	1,075	19	14	-6
0014	4,216	4,725	3,308	-1,416	8,738	9,346	6,621	-2,726	0	13	13	0	607	70	81	11	13,561	14,154	10,023	-4,131
0015	844	625	540	-85	1,360	555	176	-380	0	0	0	0	425	20	20	0	2,629	1,200	735	-465
Subtotal: *PS*	27,980	32,263	22,262	-10,001	56,855	61,481	43,658	-17,823	0	83	83	0	4,411	483	555	72	89,246	94,310	66,558	-27,752
0020	339	400	294	-106	459	663	494	-169	0	0	0	0	111	25	9	-16	909	1,088	796	-292
0030	2,274	2,803	2,976	172	439	384	356	-28	0	0	0	0	0	0	0	0	2,713	3,188	3,332	144
0031	2,102	2,631	1,527	-1,104	582	704	434	-270	0	0	0	0	396	0	0	0	3,080	3,335	1,961	-1,374
0032	13,515	15,666	12,203	-3,463	2,101	2,069	1,336	-733	0	0	0	0	0	0	0	0	15,616	17,735	13,539	-4,196
0033	25	22	23	1	0	0	0	0	0	0	0	0	0	0	0	0	25	22	23	1
0034	4,459	4,926	4,513	-413	584	662	352	-310	0	0	0	0	0	0	0	0	5,043	5,588	4,865	-723
0035	423	572	774	201	0	0	0	0	0	0	0	0	0	0	0	0	423	572	774	201
0040	1,993	1,959	1,264	-695	2,345	4,246	1,205	-3,041	0	0	0	0	253	7	3	-4	4,591	6,212	2,472	-3,740
0041	9,875	10,134	5,991	-4,143	13,342	13,279	12,069	-1,210	0	0	0	0	4,830	4,328	1,734	-2,594	28,047	27,741	19,794	-7,947
0050	198,446	179,281	130,243	-49,037	97,148	107,320	103,047	-4,273	0	0	0	0	4,736	3,900	34,891	30,991	300,329	290,501	268,182	-22,319
0070	903	889	698	-192	2,187	1,127	636	-491	0	0	0	0	330	13	13	0	3,421	2,029	1,347	-682
Subtotal: *NPS*	234,353	219,284	160,506	-58,779	119,187	130,455	119,930	-10,525	0	0	0	0	10,656	8,272	36,650	28,378	364,196	358,012	317,085	-40,926
Total Budget	262,333	251,547	182,767	-68,780	176,041	191,936	163,588	-28,348	0	83	83	0	15,068	8,755	37,205	28,450	453,442	452,322	383,644	-68,678

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	174	543	329	-214	113	969	694	-275	0	1	1	0	0	0	3	3	287	1,513	1,027	-486
0012	1	55	47	-8	4	98	62	-36	0	0	0	0	0	9	3	3	5	162	112	-50
Total FTEs	175	598	376	-222	117	1,066	756	-311	0	1	1	0	0	9	6	6	292	1,675	1,139	-536

JA0 Department of Human Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	20,184	24,809	16,625	-8,185	0	0	0	0	0	0	0	0	20,184	24,809	16,625	-8,185
0012	2,262	2,090	1,775	-315	0	0	0	0	0	0	0	0	2,262	2,090	1,775	-315
0013	473	14	14	0	0	0	0	0	0	0	0	0	473	14	14	0
0014	4,216	4,725	3,308	-1,416	0	0	0	0	0	0	0	0	4,216	4,725	3,308	-1,416
0015	844	625	540	-85	0	0	0	0	0	0	0	0	844	625	540	-85
Subtotal: *PS*	27,980	32,263	22,262	-10,001	0	0	0	0	0	0	0	0	27,980	32,263	22,262	-10,001
0020	309	380	274	-106	0	0	0	0	29	20	20	0	339	400	294	-106
0030	2,219	2,701	2,873	172	0	0	0	0	55	102	102	0	2,274	2,803	2,976	172
0031	2,023	2,526	1,422	-1,104	0	0	0	0	79	105	105	0	2,102	2,631	1,527	-1,104
0032	13,515	15,666	12,080	-3,586	0	0	0	0	0	0	122	122	13,515	15,666	12,203	-3,463
0033	25	22	23	1	0	0	0	0	0	0	0	0	25	22	23	1
0034	4,389	4,855	4,442	-413	0	0	0	0	71	71	71	0	4,459	4,926	4,513	-413
0035	423	572	774	201	0	0	0	0	0	0	0	0	423	572	774	201
0040	1,927	1,840	1,264	-576	0	0	0	0	65	119	0	-119	1,993	1,959	1,264	-695
0041	9,682	9,901	5,711	-4,190	0	0	0	0	193	233	280	47	9,875	10,134	5,991	-4,143
0050	190,462	173,190	127,743	-45,446	0	0	0	0	7,984	6,091	2,500	-3,591	198,446	179,281	130,243	-49,037
0070	903	859	698	-162	0	0	0	0	0	30	0	-30	903	889	698	-192
Subtotal: *NPS*	225,876	212,513	157,306	-55,208	0	0	0	0	8,477	6,771	3,200	-3,571	234,353	219,284	160,506	-58,779
Total Budget	253,856	244,776	179,567	-65,209	0	0	0	0	8,477	6,771	3,200	-3,571	262,333	251,547	182,767	-68,780

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	174	543	329	-214	0	0	0	0	0	0	0	0	174	543	329	-214
0012	1	55	47	-8	0	0	0	0	0	0	0	0	1	55	47	-8
Total FTEs	175	598	376	-222	0	0	0	0	0	0	0	0	175	598	376	-222

JA0 Department of Human Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$502	10.00
				$179,065	366.25
	Subtotal: Local Fund			**$179,567**	**376.25**
	Special Purpose Revenue Funds				
		0602	Dc Village Maintenance Reimbursement	$400	0
		0603	Ssi Payback	$2,500	0
		0613	Food Stamps Collection-Fraud	$300	0
	Subtotal: Special Purpose Revenue Funds			**$3,200**	**0**
Subtotal: General Fund				**$182,767**	**376.25**
Federal Resources					
	Federal Grant Fund				
		72CSCS	Csbg	$21	0
		72CSSS	Social Services Block Grant	$183	0
		72DCCF	Ccdf	$2,000	0
		72DCHS	Head Start	$40	0
		72DCIT	Infant And Toddler	$400	0
		72FSFV	Domestic Violence	$702	0
		72MSDD	Dd Coucnil	$25	0
		79AFTF	Tanf	$13,000	0
		81DCFI	Fy08 Dc Fatherhood Initiative	$1,990	7.00
		81IDCR	Fy08 Indirect Cost	$6,500	96.29
		81JAFS	Fy08 Food Stamps	$9,095	129.03
		82CSCS	Fy08 Community Service Block Grant	$10,280	5.47
		82CSSS	Fy08 Social Service Block Grant	$7,037	29.00
		82DCCF	Fy08 Child Care Development Fund	$20,477	77.83

JA0 Department of Human Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		82DCHS	Fy08 Head Start Grant	$85	1.90
		82DCIT	Fy08 Infant And Toddler Grant	$2,139	20.00
		82FSRR	Fy08 Refugee Cash And Medical	$1,156	4.00
		82FSSS	Fy08 Refugee Social Service	$242	0
		82MSDD	Developmental Disabilities Council	$462	3.00
		89ACTA	Fy08 Afdc/Tanf Collections	$114	0
		89AFTF	Fy08 Tanf	$79,586	220.68
	Subtotal: Federal Grant Fund			**$155,534**	**594.20**
	Federal Medicaid Payments				
		81JAMA	Fy08 Medicaid	$8,054	161.30
	Subtotal: Federal Medicaid Payments			**$8,054**	**161.30**
Subtotal: Federal Resources				**$163,588**	**755.50**
Private Funds					
	Private Grant Fund				
		55FSPS	Qtg	$83	1.00
	Subtotal: Private Grant Fund			**$83**	**1.00**
Subtotal: Private Funds				**$83**	**1.00**
Intra-District Funds					
	Intradistrict Funds				
		0707	Facilities Mgt. - Dc Village Maintenance	$198	1.00
		0729	Mou Between Oecd And Dc Public Schools	$4,657	5.00
		0739	Ima And Cfsa Public Assistance	$10,000	0
		0750	Eom/Fsa Homeless No More	$3,900	0
		0751	Bsa Homeless Funds W/ Dmped	$17,950	0
		0761	I/D-Deputy Mayor Economic/Ecea	$500	0

JA0 Department of Human Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	Subtotal: Intradistrict Funds			**$37,205**	**6.00**
Subtotal: Intra-District Funds				**$37,205**	**6.00**
Total: Department of Human Services				**$383,644**	**1138.75**

Child and Family Services Agency *Name*	RL0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL SERVICES ACTITIVY	1010	1,551	1,622	1,582	-40	733	0	733	663	0	186
TRAINING & EMPLOYEE DEVELOPMENT ACT	1015	1,081	2,375	2,202	-173	1,109	0	1,109	1,093	0	0
LABOR RELATIONS ACTITIVY	1017	0	10	0	-10	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT ACTITI\	1020	978	1,154	1,054	-100	359	0	359	695	0	0
PROPERTY MANAGEMENT ACTITIVY	1030	11,137	11,744	13,810	2,066	13,009	0	13,009	441	0	360
INFORMATION TECHNOLOGY ACTIVITY	1040	7,055	7,356	7,957	601	2,491	0	2,491	1,685	0	3,781
FINANCIAL MANAGEMENT ACTIVITY	1050	2,295	486	2,336	1,850	1,311	0	1,311	574	0	452
RISK MANAGEMENT ACTIVITY	1055	281	336	447	111	352	0	352	95	0	0
LEGAL AFFAIRS ACTIVITY	1060	1,290	845	316	-528	316	0	316	0	0	0
FLEET MANAGEMENT ACTIVITY	1070	0	712	833	121	833	0	833	0	0	0
COMMUNICATION ACTIVITY	1080	780	509	516	7	497	0	497	19	0	0
CUSTOMER SERVICES ACTIVITY	1085	1,186	979	989	11	806	0	806	88	0	96
LANGUAGE ACCESS	1087	0	8	15	7	0	0	0	15	0	0
PERFORMANCE MANAGEMENT ACTIVITY	1090	292	611	1,480	869	865	0	865	0	0	615
EXTERNAL AFFAIRS ACTIVITY	1110	0	0	0	0	0	0	0	0	0	0
FAIR HEARINGS AND MEDIATION ACTIVITY	1120	0	0	0	0	0	0	0	0	0	0
PLANNING AND DATA ANALYSIS ACTIVITY	1130	0	0	0	0	0	0	0	0	0	0
POLICY ACTIVITY	1140	0	0	0	0	0	0	0	0	0	0
PROGRAM SUPPORT ACTIVITY	1150	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**27,926**	**28,747**	**33,538**	**4,792**	**22,682**	**0**	**22,682**	**5,368**	**0**	**5,489**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	331	465	546	81	357	0	357	92	0	97
ACCOUNTING OPERATIONS	120F	1,267	2,278	2,111	-167	1,609	0	1,609	343	0	159
ACFO	130F	954	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**2,552**	**2,743**	**2,657**	**-86**	**1,966**	**0**	**1,966**	**436**	**0**	**256**
CHILD WELFARE PROGRAM	**2000**										
IN-HOME SERVICES	2010	19,863	16,665	9,016	-7,649	8,784	0	8,784	232	0	0
FOSTER CARE SERVICES	2011	0	0	9,024	9,024	7,766	0	7,766	192	0	1,065
INTAKE AND INVESTIGATION ACTIVITY	2020	8,864	9,498	7,872	-1,626	4,824	0	4,824	631	0	2,417
TEEN SERVICES ACTIVITY	2030	4,764	5,614	5,114	-500	2,556	0	2,556	1,424	0	1,134
ADOPTION ACTIVITY	2040	6,375	6,960	5,861	-1,099	4,409	0	4,409	177	23	1,252
POLICY ACTIVITY	2050	1,509	1,380	1,584	203	827	0	827	144	0	612

Child and Family Services Agency *Name*	RL0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
QUALITY IMPROVEMENT	2060	1,308	2,593	2,685	92	1,277	0	1,277	205	0	1,203
PLANNING AND DATA ANALYSIS	2070	590	903	1,201	299	133	0	133	0	0	1,068
ORGANIZATIONAL DEV/PRACTICE IMPROVEI	2080	0	0	741	741	319	0	319	0	0	422
Subtotal: CHILD WELFARE PROGRAM		**43,274**	**43,613**	**43,098**	**-515**	**30,896**	**0**	**30,896**	**3,005**	**23**	**9,174**
OUT OF HOME CARE AND SUPPORT	**3000**										
CHILD PLACEMENT ACTIVITY	3010	118,692	90,592	94,212	3,619	54,722	750	55,472	9,374	0	29,366
FAMILY RESOURCES ACTIVITY	3020	5,305	4,386	2,380	-2,006	739	0	739	261	0	1,380
HEALTH SERVICES AND CLINICAL SUPPORT	3030	20,540	23,495	29,407	5,912	27,868	0	27,868	254	0	1,285
LICENSING AND MONITORING ACTIVITY	3040	1,070	5,828	7,786	1,957	3,144	0	3,144	587	0	4,055
Subtotal: OUT OF HOME CARE AND SUPPORT		**145,607**	**124,302**	**133,784**	**9,482**	**86,473**	**750**	**87,223**	**10,475**	**0**	**36,085**
ADOPTION AND GUARDIAN SUBSIDY PROGRAM	**4000**										
ADOPTION & GUARDIANSHIP SUBSIDY ACTI\	4010	33,181	44,282	41,288	-2,993	30,688	0	30,688	10,600	0	0
Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRAM		**33,181**	**44,282**	**41,288**	**-2,993**	**30,688**	**0**	**30,688**	**10,600**	**0**	**0**
COMMUNITY BASED PROGRAM	**5000**										
COMMUNITY BASED SERVICES	5010	15,439	0	26,578	26,578	15,600	0	15,600	0	0	10,978
COMMUNITY BASED SERVICES	5040	0	15,452	0	-15,452	0	0	0	0	0	0
Subtotal: COMMUNITY BASED PROGRAM		**15,439**	**15,452**	**26,578**	**11,126**	**15,600**	**0**	**15,600**	**0**	**0**	**10,978**
YR END CLOSE	**9960**										
		15	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	NA										
	NA	0	0	0	0	0	0	0	0	0	0
Subtotal:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		-166	0	0	0	0	0	0	0	0	0
Subtotal:		**-166**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Child and Family Services Agency		**267,828**	**259,138**	**280,944**	**21,806**	**188,306**	**750**	**189,056**	**29,884**	**23**	**61,981**

RL0 Child and Family Services Agency

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	4,551	5,398	5,520	121	964	951	4,452	3,500	0	0	0	0	2,062	2,585	0	-2,585	7,577	8,935	9,971	1,036
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	63	50	54	3	7	14	19	5	0	0	0	0	8	18	0	-18	78	82	72	-10
0014	934	991	1,057	66	177	175	819	644	0	0	0	0	292	472	0	-472	1,403	1,638	1,876	238
0015	76	96	103	7	25	28	37	9	0	0	0	0	24	34	0	-34	125	159	141	-19
Subtotal: *PS*	5,625	6,536	6,734	197	1,172	1,169	5,327	4,158	0	0	0	0	2,387	3,110	0	-3,110	9,184	10,815	12,061	1,246
0020	87	111	288	178	105	125	5	-120	0	0	0	0	1	0	0	0	193	236	293	58
0030	0	237	263	26	0	0	0	0	0	0	0	0	0	0	0	0	0	237	263	26
0031	692	1,294	1,734	440	313	0	0	0	0	0	0	0	178	0	0	0	1,182	1,294	1,734	440
0032	2,860	7,452	7,886	434	2,800	0	0	0	0	0	0	0	1,148	0	0	0	6,808	7,452	7,886	434
0033	0	0	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	120
0034	573	828	1,190	362	0	0	0	0	0	0	0	0	242	0	0	0	815	828	1,190	362
0040	368	287	961	674	68	665	20	-645	0	0	982	982	310	0	0	0	745	952	982	29
0041	601	445	864	420	165	4,916	15	-4,901	0	0	12,736	12,736	6,779	0	5,489	5,489	7,545	5,360	6,368	1,007
0050	0	0	0	0	0	0	0	0	597	0	0	0	0	0	0	0	597	0	0	0
0070	417	1,573	2,642	1,069	108	0	0	0	0	0	2,642	2,642	331	0	0	0	856	1,573	2,642	1,069
Subtotal: *NPS*	5,598	12,226	15,949	3,723	3,559	5,706	41	-5,665	597	0	16,360	16,360	8,989	0	5,489	5,489	18,742	17,932	21,478	3,546
Total 1000	11,222	18,762	22,682	3,920	4,731	6,875	5,368	-1,507	597	0	16,360	16,360	11,375	3,110	5,489	2,379	27,926	28,747	33,538	4,792

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,133	1,224	1,129	-95	6	350	358	8	0	0	0	0	231	175	196	21	1,370	1,748	1,683	-66
0012	68	0	130	130	3	0	0	0	0	0	0	0	13	0	0	0	84	0	130	130
0013	14	16	16	0	0	4	4	0	0	0	0	0	1	5	5	0	15	25	25	0
0014	244	227	226	-2	1	65	67	2	0	0	0	0	49	34	45	12	294	326	338	12
0015	9	30	30	0	0	8	8	0	0	0	0	0	2	9	9	0	11	47	47	0
Subtotal: *PS*	1,467	1,498	1,531	34	10	426	436	10	0	0	0	0	296	223	256	32	1,773	2,146	2,222	76
0020	9	14	7	-7	0	0	0	0	0	0	0	0	0	0	0	0	9	14	7	-7
0031	0	0	2	2	2	2	0	-2	0	0	0	0	0	0	0	0	2	2	2	0
0040	10	15	20	5	0	0	0	0	0	0	0	0	0	10	0	-10	10	25	20	-5
0041	350	350	330	-20	0	0	0	0	0	0	0	0	0	130	0	-130	350	480	330	-150

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	400	0	60	60	0	60	0	-60	0	0	0	0	0	0	0	0	400	60	60	0
0070	7	3	15	12	0	0	0	0	0	0	0	0	0	12	0	-12	7	15	15	0
Subtotal: *NPS*	776	382	434	53	2	62	0	-62	0	0	0	0	0	152	0	-152	779	596	434	-162
Total 100F	2,244	1,879	1,966	86	12	488	436	-53	0	0	0	0	296	375	256	-120	2,552	2,743	2,657	-86

2000 Child Welfare Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	20,124	17,066	22,327	5,261	2,199	1,532	1,717	185	0	0	31,524	31,524	6,189	10,568	7,480	-3,089	28,511	29,167	31,524	2,357
0012	112	0	36	36	30	0	0	0	0	0	0	0	30	0	81	81	172	0	117	117
0013	779	248	307	60	119	38	32	-5	0	0	0	0	146	101	60	-41	1,044	386	399	13
0014	4,029	3,143	3,978	835	776	300	318	18	0	0	5,703	5,703	939	1,935	1,407	-528	5,744	5,377	5,703	325
0015	1,328	245	322	77	226	23	13	-9	0	0	0	0	292	139	98	-41	1,845	407	433	27
Subtotal: *PS*	26,371	20,702	26,970	6,269	3,350	1,892	2,080	188	0	0	37,226	37,226	7,596	12,743	9,126	-3,617	37,316	35,337	38,176	2,839
0020	28	49	34	-15	16	18	10	-8	0	0	89	89	13	2	0	-2	58	69	44	-24
0031	0	0	0	0	9	9	9	0	0	0	0	0	0	0	0	0	9	9	9	0
0040	4	76	117	42	198	78	49	-29	0	0	499	499	37	0	0	0	239	154	166	13
0041	27	1,134	1,534	399	1,596	1,414	224	-1,190	-5	18	7,318	7,300	628	0	48	48	2,247	2,567	1,829	-737
0050	1,096	4,072	2,235	-1,837	1,395	1,385	623	-762	0	0	2,858	2,858	903	0	0	0	3,394	5,457	2,858	-2,599
0070	5	11	5	-6	7	10	10	0	0	0	15	15	0	0	0	0	12	21	15	-6
Subtotal: *NPS*	1,160	5,342	3,926	-1,416	3,221	2,914	925	-1,989	-5	18	10,778	10,760	1,581	2	48	46	5,958	8,276	4,922	-3,354
Total 2000	27,531	26,043	30,896	4,853	6,571	4,807	3,005	-1,801	-5	18	48,004	47,986	9,177	12,745	9,174	-3,571	43,274	43,613	43,098	-515

3000 Out Of Home Care And Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	9,104	8,238	6,078	-2,160	409	1,109	1,191	82	0	0	0	0	3,590	2,218	5,672	3,454	13,104	11,565	12,941	1,376
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	121	104	107	3	8	26	19	-7	0	0	0	0	13	32	32	0	141	162	158	-4
0014	1,598	1,529	1,102	-426	259	212	218	6	0	0	0	0	417	414	1,005	591	2,275	2,155	2,326	171
0015	104	199	205	6	14	50	36	-14	0	0	0	0	16	62	62	0	135	312	304	-8
Subtotal: *PS*	10,927	10,069	7,492	-2,577	691	1,397	1,464	67	0	0	0	0	4,037	2,727	6,772	4,045	15,654	14,193	15,728	1,535
0020	8	22	15	-7	1	8	11	4	0	0	0	0	0	11	0	-11	9	41	26	-15

3000 Out Of Home Care And Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0031	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	9	15	30	15	5	10	6	-4	67	0	73	73	12	16	0	-16	93	41	36	-5
0041	2,833	2,240	2,218	-23	245	1,100	0	-1,100	-14	0	3,651	3,651	12,297	27	1,433	1,407	15,362	3,367	3,651	284
0050	70,167	67,686	77,465	9,779	7,786	10,019	8,994	-1,025	0	0	0	0	34,526	28,955	27,880	-1,075	112,478	106,660	114,339	7,679
0070	3	0	4	4	0	0	0	0	1	0	4	4	0	0	0	0	4	0	4	4
0091	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	0	0	0
Subtotal: *NPS*	75,020	69,963	79,731	9,768	8,037	11,136	9,011	-2,125	54	0	3,727	3,727	46,842	29,009	29,313	304	129,953	110,109	118,056	7,947
Total 3000	85,947	80,033	87,223	7,191	8,727	12,533	10,475	-2,058	54	0	3,727	3,727	50,878	31,736	36,085	4,349	145,607	124,302	133,784	9,482

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0040	0	0	17	17	15	0	0	0	18	0	17	17	0	0	0	0	34	0	17	17
0041	17	0	160	160	0	0	0	0	14	0	160	160	0	0	0	0	31	0	160	160
0050	26,313	32,282	30,498	-1,784	6,798	10,500	10,600	100	5	0	41,098	41,098	0	1,500	0	-1,500	33,117	44,282	41,098	-3,184
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: *NPS*	26,330	32,282	30,688	-1,593	6,814	10,500	10,600	100	37	0	41,275	41,275	0	1,500	0	-1,500	33,181	44,282	41,288	-2,993
Total 4000	26,330	32,282	30,688	-1,593	6,814	10,500	10,600	100	37	0	41,275	41,275	0	1,500	0	-1,500	33,181	44,282	41,288	-2,993

5000 Community Based Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	1,413	646	646	0	0	0	0	0	0	0	0	0	0	0	478	478	1,413	646	1,124	478

5000 Community Based Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	11,926	14,806	14,954	148	0	0	0	0	0	0	25,454	25,454	2,100	0	10,500	10,500	14,026	14,806	25,454	10,648
Subtotal: *NPS*	13,339	15,452	15,600	148	0	0	0	0	0	0	25,454	25,454	2,100	0	10,978	10,978	15,439	15,452	26,578	11,126
Total 5000	13,339	15,452	15,600	148	0	0	0	0	0	0	25,454	25,454	2,100	0	10,978	10,978	15,439	15,452	26,578	11,126

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	7	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0013	2	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	10	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Total 9960	10	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	-166	0	0	0	0	0	0	0	0	0	0	0	-166	0	0	0
Subtotal: *NPS*	0	0	0	0	-166	0	0	0	0	0	0	0	0	0	0	0	-166	0	0	0
Total	0	0	0	0	-166	0	0	0	0	0	0	0	0	0	0	0	-166	0	0	0
Total Budget	166,624	174,452	189,056	14,604	26,694	35,202	29,884	-5,319	684	18	134,820	134,802	73,827	49,466	61,981	12,515	267,828	259,138	280,944	21,806

RL0 Child and Family Services Agency

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	4,551	5,398	5,520	121	0	0	0	0	0	0	0	0	4,551	5,398	5,520	121
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	63	50	54	3	0	0	0	0	0	0	0	0	63	50	54	3
0014	934	991	1,057	66	0	0	0	0	0	0	0	0	934	991	1,057	66
0015	76	96	103	7	0	0	0	0	0	0	0	0	76	96	103	7
Subtotal: *PS*	5,625	6,536	6,734	197	0	0	0	0	0	0	0	0	5,625	6,536	6,734	197
0020	87	111	288	178	0	0	0	0	0	0	0	0	87	111	288	178
0030	0	237	263	26	0	0	0	0	0	0	0	0	0	237	263	26
0031	692	1,294	1,734	440	0	0	0	0	0	0	0	0	692	1,294	1,734	440
0032	2,860	7,452	7,886	434	0	0	0	0	0	0	0	0	2,860	7,452	7,886	434
0033	0	0	120	120	0	0	0	0	0	0	0	0	0	0	120	120
0034	573	828	1,190	362	0	0	0	0	0	0	0	0	573	828	1,190	362
0040	368	287	961	674	0	0	0	0	0	0	0	0	368	287	961	674
0041	601	445	864	420	0	0	0	0	0	0	0	0	601	445	864	420
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	417	1,573	2,642	1,069	0	0	0	0	0	0	0	0	417	1,573	2,642	1,069
Subtotal: *NPS*	5,598	12,226	15,949	3,723	0	0	0	0	0	0	0	0	5,598	12,226	15,949	3,723
Total: 1000	11,222	18,762	22,682	3,920	0	0	0	0	0	0	0	0	11,222	18,762	22,682	3,920

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,133	1,224	1,129	-95	0	0	0	0	0	0	0	0	1,133	1,224	1,129	-95
0012	68	0	130	130	0	0	0	0	0	0	0	0	68	0	130	130
0013	14	16	16	0	0	0	0	0	0	0	0	0	14	16	16	0
0014	244	227	226	-2	0	0	0	0	0	0	0	0	244	227	226	-2
0015	9	30	30	0	0	0	0	0	0	0	0	0	9	30	30	0
Subtotal: *PS*	1,467	1,498	1,531	34	0	0	0	0	0	0	0	0	1,467	1,498	1,531	34
0020	9	14	7	-7	0	0	0	0	0	0	0	0	9	14	7	-7
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	10	15	20	5	0	0	0	0	0	0	0	0	10	15	20	5
0041	350	350	330	-20	0	0	0	0	0	0	0	0	350	350	330	-20

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	400	0	60	60	0	0	0	0	0	0	0	0	400	0	60	60
0070	7	3	15	12	0	0	0	0	0	0	0	0	7	3	15	12
Subtotal: *NPS*	776	382	434	53	0	0	0	0	0	0	0	0	776	382	434	53
Total: 100F	2,244	1,879	1,966	86	0	0	0	0	0	0	0	0	2,244	1,879	1,966	86

2000 Child Welfare Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	20,124	17,066	22,327	5,261	0	0	0	0	0	0	0	0	20,124	17,066	22,327	5,261
0012	112	0	36	36	0	0	0	0	0	0	0	0	112	0	36	36
0013	779	248	307	60	0	0	0	0	0	0	0	0	779	248	307	60
0014	4,029	3,143	3,978	835	0	0	0	0	0	0	0	0	4,029	3,143	3,978	835
0015	1,328	245	322	77	0	0	0	0	0	0	0	0	1,328	245	322	77
Subtotal: *PS*	26,371	20,702	26,970	6,269	0	0	0	0	0	0	0	0	26,371	20,702	26,970	6,269
0020	28	49	34	-15	0	0	0	0	0	0	0	0	28	49	34	-15
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	76	117	42	0	0	0	0	0	0	0	0	4	76	117	42
0041	27	1,134	1,534	399	0	0	0	0	0	0	0	0	27	1,134	1,534	399
0050	1,096	4,072	2,235	-1,837	0	0	0	0	0	0	0	0	1,096	4,072	2,235	-1,837
0070	5	11	5	-6	0	0	0	0	0	0	0	0	5	11	5	-6
Subtotal: *NPS*	1,160	5,342	3,926	-1,416	0	0	0	0	0	0	0	0	1,160	5,342	3,926	-1,416
Total: 2000	27,531	26,043	30,896	4,853	0	0	0	0	0	0	0	0	27,531	26,043	30,896	4,853

3000 Out Of Home Care And Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	9,104	8,238	6,078	-2,160	0	0	0	0	0	0	0	0	9,104	8,238	6,078	-2,160
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	121	104	107	3	0	0	0	0	0	0	0	0	121	104	107	3
0014	1,598	1,529	1,102	-426	0	0	0	0	0	0	0	0	1,598	1,529	1,102	-426
0015	104	199	205	6	0	0	0	0	0	0	0	0	104	199	205	6
Subtotal: *PS*	10,927	10,069	7,492	-2,577	0	0	0	0	0	0	0	0	10,927	10,069	7,492	-2,577
0020	8	22	15	-7	0	0	0	0	0	0	0	0	8	22	15	-7

3000 Out Of Home Care And Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	9	15	30	15	0	0	0	0	0	0	0	0	9	15	30	15
0041	2,833	2,240	2,218	-23	0	0	0	0	0	0	0	0	2,833	2,240	2,218	-23
0050	69,417	66,936	76,715	9,779	0	0	0	0	750	750	750	0	70,167	67,686	77,465	9,779
0070	3	0	4	4	0	0	0	0	0	0	0	0	3	0	4	4
0091	2,000	0	0	0	0	0	0	0	0	0	0	0	2,000	0	0	0
Subtotal: *NPS*	74,270	69,213	78,981	9,768	0	0	0	0	750	750	750	0	75,020	69,963	79,731	9,768
Total: 3000	85,197	79,283	86,473	7,191	0	0	0	0	750	750	750	0	85,947	80,033	87,223	7,191

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0040	0	0	17	17	0	0	0	0	0	0	0	0	0	0	17	17
0041	17	0	160	160	0	0	0	0	0	0	0	0	17	0	160	160
0050	26,313	32,282	30,498	-1,784	0	0	0	0	0	0	0	0	26,313	32,282	30,498	-1,784
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: *NPS*	26,330	32,282	30,688	-1,593	0	0	0	0	0	0	0	0	26,330	32,282	30,688	-1,593
Total: 4000	26,330	32,282	30,688	-1,593	0	0	0	0	0	0	0	0	26,330	32,282	30,688	-1,593

5000 Community Based Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	1,413	646	646	0	0	0	0	0	0	0	0	0	1,413	646	646	0

5000 Community Based Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	11,926	14,806	14,954	148	0	0	0	0	0	0	0	0	11,926	14,806	14,954	148
Subtotal: *NPS*	13,339	15,452	15,600	148	0	0	0	0	0	0	0	0	13,339	15,452	15,600	148
Total: 5000	13,339	15,452	15,600	148	0	0	0	0	0	0	0	0	13,339	15,452	15,600	148

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total: 9960	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	165,874	173,702	188,306	14,604	0	0	0	0	750	750	750	0	166,624	174,452	189,056	14,604

RL0 Child and Family Services Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	34,919	31,926	35,054	3,128	3,578	3,942	7,717	3,774	0	0	0	0	12,073	15,547	13,348	-2,199	50,570	51,415	56,118	4,703
0012	181	0	166	166	33	0	0	0	0	0	0	0	43	0	81	81	257	0	247	247
0013	979	417	483	66	137	82	74	-8	0	0	0	0	168	156	97	-59	1,283	655	654	-0
0014	6,805	5,890	6,363	473	1,214	751	1,422	670	0	0	0	0	1,698	2,855	2,457	-397	9,717	9,497	10,242	746
0015	1,517	571	661	89	265	108	95	-14	0	0	0	0	334	245	170	-75	2,116	925	925	0
Subtotal: *PS*	44,401	38,805	42,727	3,923	5,227	4,884	9,307	4,423	0	0	0	0	14,315	18,803	16,153	-2,649	63,943	62,491	68,188	5,696
0020	133	196	346	150	122	150	26	-124	0	0	0	0	14	13	0	-13	269	359	372	13
0030	0	237	263	26	0	0	0	0	0	0	0	0	0	0	0	0	0	237	263	26
0031	692	1,294	1,736	442	324	11	9	-2	0	0	0	0	185	0	0	0	1,201	1,305	1,745	440
0032	2,860	7,452	7,892	440	2,800	0	0	0	0	0	0	0	1,148	0	0	0	6,808	7,452	7,892	440
0033	0	0	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	120
0034	573	828	1,190	362	0	0	0	0	0	0	0	0	242	0	0	0	815	828	1,190	362
0040	390	393	1,146	754	286	754	75	-678	85	0	0	0	358	26	0	-26	1,120	1,173	1,222	49
0041	5,241	4,816	5,752	936	2,007	7,430	239	-7,190	-4	18	23	5	19,705	157	7,448	7,291	26,948	12,420	13,462	1,042
0050	109,902	118,845	125,212	6,366	15,813	21,964	20,217	-1,747	602	0	0	0	37,529	30,455	38,380	7,925	163,846	171,265	183,809	12,544
0070	432	1,587	2,672	1,085	115	10	10	0	1	0	0	0	331	12	0	-12	879	1,609	2,682	1,073
0091	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	0	0	0
Subtotal: *NPS*	122,223	135,647	146,329	10,682	21,467	30,318	20,577	-9,742	684	18	23	5	59,511	30,664	45,828	15,164	203,885	196,647	212,756	16,109
Total Budget	166,624	174,452	189,056	14,604	26,694	35,202	29,884	-5,319	684	18	23	5	73,827	49,466	61,981	12,515	267,828	259,138	280,944	21,806

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	857	609	657	48	8	66	116	50	0	0	0	0	0	271	177	177	865	946	950	4
0012	4	0	4	4	0	0	0	0	0	0	0	0	0	0	1	1	4	0	5	5
Total FTEs	861	609	661	52	8	66	116	50	0	0	0	0	0	271	178	178	869	946	955	9

RL0 Child and Family Services Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	34,919	31,926	35,054	3,128	0	0	0	0	0	0	0	0	34,919	31,926	35,054	3,128
0012	181	0	166	166	0	0	0	0	0	0	0	0	181	0	166	166
0013	979	417	483	66	0	0	0	0	0	0	0	0	979	417	483	66
0014	6,805	5,890	6,363	473	0	0	0	0	0	0	0	0	6,805	5,890	6,363	473
0015	1,517	571	661	89	0	0	0	0	0	0	0	0	1,517	571	661	89
Subtotal: *PS*	44,401	38,805	42,727	3,923	0	0	0	0	0	0	0	0	44,401	38,805	42,727	3,923
0020	133	196	346	150	0	0	0	0	0	0	0	0	133	196	346	150
0030	0	237	263	26	0	0	0	0	0	0	0	0	0	237	263	26
0031	692	1,294	1,736	442	0	0	0	0	0	0	0	0	692	1,294	1,736	442
0032	2,860	7,452	7,892	440	0	0	0	0	0	0	0	0	2,860	7,452	7,892	440
0033	0	0	120	120	0	0	0	0	0	0	0	0	0	0	120	120
0034	573	828	1,190	362	0	0	0	0	0	0	0	0	573	828	1,190	362
0040	390	393	1,146	754	0	0	0	0	0	0	0	0	390	393	1,146	754
0041	5,241	4,816	5,752	936	0	0	0	0	0	0	0	0	5,241	4,816	5,752	936
0050	109,152	118,095	124,462	6,366	0	0	0	0	750	750	750	0	109,902	118,845	125,212	6,366
0070	432	1,587	2,672	1,085	0	0	0	0	0	0	0	0	432	1,587	2,672	1,085
0091	2,000	0	0	0	0	0	0	0	0	0	0	0	2,000	0	0	0
Subtotal: *NPS*	121,473	134,897	145,579	10,682	0	0	0	0	750	750	750	0	122,223	135,647	146,329	10,682
Total Budget	165,874	173,702	188,306	14,604	0	0	0	0	750	750	750	0	166,624	174,452	189,056	14,604

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	857	609	657	48	0	0	0	0	0	0	0	0	857	609	657	48
0012	4	0	4	4	0	0	0	0	0	0	0	0	4	0	4	4
Total FTEs	861	609	661	52	0	0	0	0	0	0	0	0	861	609	661	52

RL0 Child and Family Services Agency

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$188,306	661.00
	Subtotal: Local Fund			**$188,306**	**661.00**
	Special Purpose Revenue Funds				
		0601	H.U.M.N. - Human Res. - Es	$750	0
	Subtotal: Special Purpose Revenue Funds			**$750**	**0**
Subtotal: General Fund				**$189,056**	**661.00**
Federal Resources					
	Federal Grant Fund				
		81ADOP	Title Iv- E Adoption	$12,500	25.00
		81FOST	Title Iv-E Foster Care	$13,979	83.00
		82CJAG	Child Justice Act	$144	0
		82CWEL	Child Welfare	$358	0
		82EVTS	Education And Training Voucher Program	$255	0
		82FAMP	Family Preservation	$1,468	0
		82INDL	Independent Living	$1,092	8.00
		85ABUS	Child Abuse And Neglect	$88	0
	Subtotal: Federal Grant Fund			**$29,884**	**116.00**
Subtotal: Federal Resources				**$29,884**	**116.00**
Private Funds					
	Private Grant Fund				
		89FMAC	Freddie Mac	$23	0
	Subtotal: Private Grant Fund			**$23**	**0**
Subtotal: Private Funds				**$23**	**0**

RL0 Child and Family Services Agency

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds					
	Intradistrict Funds				
		0703	Intra-District / Ref Min	$250	0
		0704	Intra-District / Ssbg	$524	0
		0705	Tanf - Intra-District	$10,500	0
		0799	Federal Medicaid Transfer	$50,707	178.00
	Subtotal: Intradistrict Funds			**$61,981**	**178.00**
Subtotal: Intra-District Funds				**$61,981**	**178.00**
Total: Child and Family Services Agency				**$280,944**	**955.00**

Department of Mental Health *Name*	RM0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DEFAULT	**0001**										
DEFAULT PROGRAM FOR BUDGET	0002	0	0	0	0	0	0	0	0	0	0
		-0	0	0	0	0	0	0	0	0	0
Subtotal: DEFAULT		**-0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ADMINISTRATION & MANAGEMENT	**0064**										
CMHS OFFICE OF ADMINISTRATION MANAGE	OAAD	0	0	0	0	0	0	0	0	0	0
OFFICE OF FINANCIAL SERVICES	OAFS	-1	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATION & MANAGEMENT		**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
WAREHOUSE AND SUPPLY BRANCH	**0151**										
WAREHOUSE AND SUPPLY BRANCH	OAWH	0	0	0	0	0	0	0	0	0	0
Subtotal: WAREHOUSE AND SUPPLY BRANCH		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	1,411	1,252	1,293	42	1,293	0	1,293	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	1,545	1,555	1,597	42	1,539	0	1,539	58	0	0
LABOR RELATIONS	1017	349	427	379	-48	379	0	379	0	0	0
CONTRACTING & PROCUREMENT	1020	702	666	737	71	737	0	737	0	0	0
PROPERTY MANAGEMENT	1030	3,348	3,774	3,397	-377	3,397	0	3,397	0	0	0
INFORMATION TECHNOLOGY	1040	6,606	5,286	5,370	84	4,336	0	4,336	0	0	1,034
FINANCIAL MANAGEMENT-AGENCY	1050	-15,713	3,467	4,766	1,300	4,567	0	4,567	0	0	199
RISK MANAGEMENT	1055	321	227	242	15	242	0	242	0	0	0
LEGAL SERVICES	1060	771	175	5	-170	5	0	5	0	0	0
FLEET MANAGEMENT	1070	1,668	2,056	266	-1,790	266	0	266	0	0	0
COMMUNICATIONS	1080	327	317	218	-100	218	0	218	0	0	0
CUSTOMER SERVICES	1085	51	60	65	5	65	0	65	0	0	0
LANGUAGE ACCESS	1087	0	151	151	0	151	0	151	0	0	0
PERFORMANCE MANAGEMENT	1090	0	248	0	-248	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (RM0)	HLRM	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,385**	**19,659**	**18,484**	**-1,175**	**17,193**	**0**	**17,193**	**58**	**0**	**1,233**
DMH FINANCIAL OPERATIONS	**100F**										
DMH BUDGET OPERATIONS	110F	979	886	565	-321	565	0	565	0	0	0
DMH ACCOUNTING OPERATIONS	120F	672	818	825	7	825	0	825	0	0	0
DMH FISCAL OFFICER	130F	0	221	225	4	225	0	225	0	0	0

Department of Mental Health *Name*	RM0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DMH FISCAL OFFICER	140F	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: DMH FINANCIAL OPERATIONS		**1,651**	**1,925**	**1,614**	**-310**	**1,614**	**0**	**1,614**	**0**	**0**	**0**
MENTAL HEALTH AUTHORITY	**1800**										
OFC OF THE DIRECTOR/ CHIEF EXEC OFFICE	1810	0	2,351	2,545	193	2,384	0	2,384	0	0	161
CONSUMER & FAMILY AFFAIRS	1820	0	1,084	1,031	-53	701	0	701	0	0	330
ADULT SERVICES	1830	0	3,217	3,589	371	1,467	0	1,467	2,122	0	0
CARE COORDINATION	1840	0	6,530	7,492	962	5,473	0	5,473	0	0	2,019
CHILDREN & YOUTH SERVICES	1850	0	7,299	10,169	2,870	9,963	0	9,963	206	0	0
FORENSIC SERVICES (JAIL DIVERSION)	1860	0	253	574	320	574	0	574	0	0	0
GRANTS MANAGEMENT	1870	0	107	118	10	118	0	118	0	0	0
OFFICE OF ACCOUNTABILITY (QI)	1880	0	1,708	1,567	-142	1,567	0	1,567	0	0	0
PROVIDER RELATIONS	1890	0	404	439	35	439	0	439	0	0	0
Subtotal: MENTAL HEALTH AUTHORITY		**0**	**22,955**	**27,522**	**4,567**	**22,684**	**0**	**22,684**	**2,329**	**0**	**2,509**
STRATEGIC MANAGEMENT SERVICE	**2000**										
LEADERSHIP, PLANNING & POLICY DEVELOP	2010	3,218	0	0	0	0	0	0	0	0	0
Subtotal: STRATEGIC MANAGEMENT SERVICE		**3,218**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
COMMUNITY SERVICES AGENCY	**2800**										
OFC OF THE CHIEF EXECUTIVE OFFICER - C	2810	0	3,993	5,048	1,055	5,048	0	5,048	0	0	0
ADULT & FAMILY SERVICES - CSA	2815	0	17,349	17,159	-190	13,778	0	13,778	0	0	3,381
CHILDREN YOUTH & FAMILY SERVICES - CSA	2820	0	5,026	5,169	144	4,228	0	4,228	0	0	941
CLINICAL SUPPORT - CSA	2825	0	392	484	91	484	0	484	0	0	0
CONSUMER ADVOCACY - CSA	2830	0	49	55	6	55	0	55	0	0	0
INTAKE & CONTINUITY OF CARE - CSA	2845	0	494	450	-44	388	0	388	0	0	62
PHARMACY - CSA	2850	0	4,474	4,462	-12	4,074	0	4,074	0	0	387
QUALITY IMPROVEMENT - CSA	2855	0	463	589	126	589	0	589	0	0	0
SECURITY & SAFETY - CSA	2860	0	935	1,166	231	1,166	0	1,166	0	0	0
Subtotal: COMMUNITY SERVICES AGENCY		**0**	**33,175**	**34,581**	**1,406**	**29,810**	**0**	**29,810**	**0**	**0**	**4,771**
SERVICE DELIVERY SYSTEM	**3000**										
SERVICE DESIGN & IMPLEMENTATION	3010	11,990	0	0	0	0	0	0	0	0	0
COMMUNITY AWARENESS & CONSUMER AC	3020	851	0	0	0	0	0	0	0	0	0
Subtotal: SERVICE DELIVERY SYSTEM		**12,841**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Department of Mental Health	RM0	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
Name	*Code*	Actual	Approved	Request	from 2007	(Dedicated Taxes)		(Local + Other)			
SAINT ELIZABETH'S HOSPITAL	**3800**										
OFFICE OF THE CHIEF EXECUTIVE	3805	0	610	403	-208	403	0	403	0	0	0
CLINICAL & MEDICAL AFFAIRS - SEH	3810	0	15,366	18,166	2,799	18,166	0	18,166	0	0	0
ENGINEERING & MAINTENANCE - SEH	3815	0	12,644	13,815	1,172	13,805	10	13,815	0	0	0
FORENSIC SERVICES - SEH	3825	0	3,478	3,169	-309	3,107	62	3,169	0	0	0
HOUSEKEEPING - SEH	3830	0	2,361	2,659	298	2,659	0	2,659	0	0	0
MATERIALS MANAGEMENT - SEH	3835	0	893	1,130	236	1,070	60	1,130	0	0	0
MEDICAL SERVICES - SEH	3840	0	8,082	9,716	1,634	7,984	43	8,026	39	0	1,651
NURSING - SEH	3845	0	26,040	29,683	3,643	27,469	2,214	29,683	0	0	0
NUTRITIONAL SVCS (IN/OUT PATIENTS)-SEH	3850	0	3,046	4,921	1,875	4,047	874	4,921	0	0	0
PSYCHIATRIC SERVICES - SEH	3855	0	5,547	8,487	2,941	8,487	0	8,487	0	0	0
SECURITY & SAFETY - SEH	3860	0	2,970	2,924	-46	2,917	7	2,924	0	0	0
TRANSPORTATION & GROUNDS - SEH	3865	0	280	1,914	1,634	1,374	539	1,914	0	0	0
Subtotal: SAINT ELIZABETH'S HOSPITAL		**0**	**81,317**	**96,986**	**15,669**	**91,488**	**3,808**	**95,296**	**39**	**0**	**1,651**
FACILITIES & SUPP MANAGEMENT	**4000**										
SECURITY & SAFETY	4010	3,445	0	0	0	0	0	0	0	0	0
HOUSEKEEPING	4020	2,312	0	0	0	0	0	0	0	0	0
ENGINEERING & MAINTENANCE	4030	3,951	0	0	0	0	0	0	0	0	0
TRANSPORTATION & GROUNDS	4040	10,090	0	0	0	0	0	0	0	0	0
NUTRITIONAL SERV FOR IN & OUTPATIENTS	4050	3,570	0	0	0	0	0	0	0	0	0
MATERIALS MANAGEMENT	4060	1,053	0	0	0	0	0	0	0	0	0
Subtotal: FACILITIES & SUPP MANAGEMENT		**24,420**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DIRECT COMMUNITY SERVICES	**5000**										
COMMUNITY MENTAL HEALTH SERVICES	5010	114,051	0	0	0	0	0	0	0	0	0
CRISIS & EMERGENCY SERVICES	5020	3,382	0	0	0	0	0	0	0	0	0
Subtotal: DIRECT COMMUNITY SERVICES		**117,433**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PROGRAM & CLINICAL SUPPORT	**6000**										
MEDICATION & MEDICAL SUPPORT	6010	5,848	0	0	0	0	0	0	0	0	0
Subtotal: PROGRAM & CLINICAL SUPPORT		**5,848**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DIRECT PATIENT CARE	**7000**										
ACTIVE TREATMENT	7010	36,792	0	0	0	0	0	0	0	0	0
MEDICAL SERVICES	7020	5,563	0	0	0	0	0	0	0	0	0

Department of Mental Health / Name	RM0 / Code	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PSYCHIATRIC SERVICES	7030	4,308	0	0	0	0	0	0	0	0	0
Subtotal: DIRECT PATIENT CARE		**46,662**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
COMMUNITY CONTRACT PROVIDERS	**7800**										
MENTAL HEALTH REHABILITATION SERVICES	7820	0	4,071	17,947	13,876	17,947	0	17,947	0	0	0
MENTAL HEALTH REHAB SVCS - LOCAL MAT	7825	0	31,864	24,489	-7,375	9,258	0	9,258	0	0	15,231
RESIDENTIAL TREATMENT CENTERS	7840	0	25,897	27,336	1,439	19,987	0	19,987	0	0	7,349
MEDICAID RESERVE FUNDS - MHRS	7850	0	0	0	0	0	0	0	0	0	0
MEDICAID RESERVE FUNDS-CHILDREN & YO	7855	0	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY CONTRACT PROVIDERS		**0**	**61,832**	**69,772**	**7,940**	**47,192**	**0**	**47,192**	**0**	**0**	**22,580**
PERFORMANCE IMPROVEMENT & COMPLIANCE	**8000**										
PERFORANCE IMPROVEMENT	8010	156	0	0	0	0	0	0	0	0	0
QUALITY IMPROVEMENT & COMPLIANCE	8020	2,891	0	0	0	0	0	0	0	0	0
Subtotal: PERFORMANCE IMPROVEMENT & COMPLIANCE		**3,047**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**										
		44	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**44**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
COMMUNITY CONTRACT SERVICES	**CC00**										
COMM ADULT SERVICES	CCAS	0	0	0	0	0	0	0	0	0	0
COMM CHILD & YOUTH SERVICES	CCCY	0	0	0	0	0	0	0	0	0	0
OTHER COMMUNITY PAYMENTS	CCOT	0	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY CONTRACT SERVICES		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
COMMUNITY SERVICE AGENCY	**CS00**										
ADULT COMMUNITY SERVICES	ADLT	0	0	0	0	0	0	0	0	0	0
ADM SUPPORT FOR CSA	ADMN	0	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY SERVICE AGENCY		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ST. ELIZABETHS HOSPITAL	**SE00**										
ANCILLARY COST CENTERS	ANCL	-44	0	0	0	0	0	0	0	0	0
GENERAL COST CENTERS	GENL	0	0	0	0	0	0	0	0	0	0
Subtotal: ST. ELIZABETHS HOSPITAL		**-44**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Mental Health		**216,504**	**220,863**	**248,958**	**28,096**	**209,980**	**3,808**	**213,788**	**2,425**	**0**	**32,745**

RM0 Department of Mental Health

0001 Default

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Total 0001	0	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0

0064 Administration & Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *NPS*	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 0064	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

0151 Warehouse And Supply Branch

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	7,884	8,077	8,957	880	0	0	0	0	0	0	0	0	0	0	0	0	7,884	8,077	8,957	880
0012	885	667	175	-492	72	72	0	-72	0	0	0	0	0	0	0	0	957	739	175	-564
0013	1,099	85	38	-47	0	0	0	0	0	0	0	0	0	0	0	0	1,099	85	38	-47
0014	1,892	1,597	1,692	95	12	12	0	-12	0	0	0	0	0	0	0	0	1,904	1,609	1,692	83
0015	51	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	51	20	0	-20
Subtotal: *PS*	11,810	10,446	10,862	416	84	84	0	-84	0	0	0	0	0	0	0	0	11,894	10,530	10,862	332
0020	421	626	115	-511	5	7	3	-4	0	0	0	0	2	0	0	0	428	633	118	-515
0031	1,326	1,376	1,376	0	0	0	0	0	0	0	0	0	400	0	0	0	1,726	1,376	1,376	0
0032	2,671	3,117	2,840	-277	0	0	0	0	0	0	0	0	0	0	0	0	2,671	3,117	2,840	-277

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0034	241	241	174	-68	0	0	0	0	0	0	0	0	0	0	0	0	241	241	174	-68
0035	38	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	38	11	0	-11
0040	936	1,487	957	-531	60	88	50	-38	0	0	0	0	574	0	900	900	1,569	1,575	1,907	332
0041	428	590	710	121	0	0	0	0	0	0	0	0	331	339	164	-175	759	929	874	-55
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	754	330	159	-171	0	22	5	-17	0	0	0	0	539	894	169	-725	1,293	1,246	333	-913
0091	0	0	0	0	0	0	0	0	0	0	0	0	-19,233	0	0	0	-19,233	0	0	0
Subtotal: *NPS*	6,815	7,779	6,330	-1,449	64	117	58	-59	0	0	0	0	-17,388	1,233	1,233	0	-10,508	9,129	7,621	-1,507
Total 1000	18,626	18,225	17,193	-1,033	148	200	58	-142	0	0	0	0	-17,388	1,233	1,233	0	1,385	19,659	18,484	-1,175

100F Dmh Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	947	1,077	1,135	58	80	91	0	-91	0	0	0	0	0	0	0	0	1,027	1,167	1,135	-32
0012	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0013	7	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	7	8	8	0
0014	155	196	204	8	14	21	0	-21	0	0	0	0	0	0	0	0	169	217	204	-13
0015	2	20	10	-10	0	0	0	0	0	0	0	0	0	0	0	0	2	20	10	-10
Subtotal: *PS*	1,117	1,300	1,356	56	94	112	0	-112	0	0	0	0	0	0	0	0	1,211	1,411	1,356	-55
0020	12	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	12	22	22	0
0040	56	57	48	-9	0	0	0	0	0	0	0	0	0	0	0	0	56	57	48	-9
0041	325	336	169	-167	0	49	0	-49	0	0	0	0	0	0	0	0	325	385	169	-216
0070	47	50	20	-30	0	0	0	0	0	0	0	0	0	0	0	0	47	50	20	-30
Subtotal: *NPS*	440	465	258	-206	0	49	0	-49	0	0	0	0	0	0	0	0	440	513	258	-255
Total 100F	1,557	1,764	1,614	-150	94	160	0	-160	0	0	0	0	0	0	0	0	1,651	1,925	1,614	-310

1800 Mental Health Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	8,634	11,426	2,793	0	0	0	0	0	0	0	0	0	1,219	1,333	114	0	9,853	12,760	2,907
0012	0	2,855	1,139	-1,716	0	1,389	616	-773	0	0	1,755	1,755	0	0	0	0	0	4,244	1,755	-2,489
0013	0	314	314	0	0	0	0	0	0	0	0	0	0	54	0	-54	0	368	314	-54
0014	0	2,161	2,446	285	0	278	112	-165	0	0	2,801	2,801	0	231	243	12	0	2,669	2,801	132

1800 Mental Health Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	0	317	317	0	0	0	0	0	0	0	0	0	0	72	72	0	0	389	389	0
Subtotal: *PS*	0	14,281	15,642	1,362	0	1,666	728	-938	0	0	4,556	4,556	0	1,575	1,648	73	0	17,523	18,019	496
0020	0	25	374	349	0	83	50	-33	0	0	0	0	0	0	25	25	0	108	449	341
0030	0	40	53	13	0	0	0	0	0	0	0	0	0	0	0	0	0	40	53	13
0031	0	0	9	9	0	11	2	-9	0	0	0	0	0	0	0	0	0	11	11	-0
0032	0	48	11	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	48	11	-37
0033	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0034	0	291	497	207	0	0	0	0	0	0	0	0	0	0	0	0	0	291	497	207
0035	0	7	20	13	0	0	0	0	0	0	0	0	0	0	0	0	0	7	20	13
0040	0	700	2,351	1,651	0	1,718	969	-749	0	0	0	0	0	0	0	0	0	2,418	3,320	903
0041	0	931	3,657	2,726	0	669	562	-107	0	0	0	0	0	861	836	-25	0	2,461	5,056	2,594
0070	0	22	66	44	0	27	17	-10	0	0	0	0	0	0	0	0	0	49	83	34
Subtotal: *NPS*	0	2,064	7,041	4,977	0	2,507	1,600	-907	0	0	0	0	0	861	861	0	0	5,433	9,503	4,070
Total 1800	0	16,345	22,684	6,339	0	4,173	2,329	-1,845	0	0	4,556	4,556	0	2,437	2,509	73	0	22,955	27,522	4,567

2000 Strategic Management Service

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,822	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,822	0	0	0
0012	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0013	211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	0	0	0
0014	286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	286	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,331	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	283	0	0	0	0	0	0	0	0	0	0	0	184	0	0	0	467	0	0	0
0041	7	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0	-2	0	0	0
0070	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0091	401	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	401	0	0	0
Subtotal: *NPS*	712	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0	887	0	0	0
Total 2000	3,043	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0	3,218	0	0	0

2800 Community Services Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	14,216	15,013	797	0	0	0	0	0	0	0	0	0	3,890	3,061	-829	0	18,106	18,074	-32
0012	0	992	645	-347	0	0	0	0	0	0	0	0	0	92	150	58	0	1,084	795	-290
0013	0	410	410	0	0	0	0	0	0	0	0	0	0	175	0	-175	0	585	410	-175
0014	0	2,768	2,906	139	0	0	0	0	0	0	0	0	0	753	727	-26	0	3,521	3,633	113
0015	0	570	570	0	0	0	0	0	0	0	0	0	0	234	433	200	0	804	1,003	200
Subtotal: *PS*	0	18,956	19,544	589	0	0	0	0	0	0	0	0	0	5,144	4,371	-773	0	24,100	23,916	-184
0020	0	3,834	3,824	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	3,834	3,824	-10
0030	0	0	469	469	0	0	0	0	0	0	0	0	0	0	0	0	0	0	469	469
0031	0	359	359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	359	359	0
0032	0	1,970	2,453	483	0	0	0	0	0	0	0	0	0	0	0	0	0	1,970	2,453	483
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0034	0	922	1,163	241	0	0	0	0	0	0	0	0	0	0	0	0	0	922	1,163	241
0040	0	399	399	0	0	0	0	0	0	0	0	0	0	0	0	0	0	399	399	0
0041	0	1,522	1,532	10	0	0	0	0	0	0	0	0	0	0	400	400	0	1,522	1,932	410
0070	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	66	0
Subtotal: *NPS*	0	9,075	10,265	1,190	0	0	0	0	0	0	0	0	0	0	400	400	0	9,075	10,665	1,590
Total 2800	0	28,031	29,810	1,779	0	0	0	0	0	0	0	0	0	5,144	4,771	-373	0	33,175	34,581	1,406

3000 Service Delivery System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	5,656	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	5,676	0	0	0
0012	2,506	0	0	0	1,065	0	0	0	0	0	0	0	29	0	0	0	3,600	0	0	0
0013	71	0	0	0	16	0	0	0	0	0	0	0	2	0	0	0	89	0	0	0
0014	1,492	0	0	0	197	0	0	0	0	0	0	0	4	0	0	0	1,693	0	0	0
0015	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0
Subtotal: *PS*	9,844	0	0	0	1,299	0	0	0	0	0	0	0	36	0	0	0	11,179	0	0	0
0020	0	0	0	0	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0031	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	231	0	0	0	421	0	0	0	0	0	0	0	8	0	0	0	660	0	0	0
0041	346	0	0	0	192	0	0	0	60	0	0	0	298	0	0	0	896	0	0	0
0070	19	0	0	0	25	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0

3000 Service Delivery System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0091	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	598	0	0	0	699	0	0	0	60	0	0	0	306	0	0	0	1,662	0	0	0
Total 3000	10,442	0	0	0	1,997	0	0	0	60	0	0	0	342	0	0	0	12,841	0	0	0

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	40,312	49,082	8,770	0	0	0	0	0	0	0	0	0	0	0	0	0	40,312	49,082	8,770
0012	0	5,471	4,585	-886	0	0	32	32	0	0	0	0	0	0	0	0	0	5,471	4,617	-854
0013	0	2,240	2,286	46	0	0	0	0	0	0	0	0	0	0	0	0	0	2,240	2,286	46
0014	0	8,319	10,156	1,837	0	0	7	7	0	0	0	0	0	0	0	0	0	8,319	10,163	1,844
0015	0	2,268	2,120	-148	0	0	0	0	0	0	0	0	0	0	0	0	0	2,268	2,120	-148
Subtotal: *PS*	0	58,610	68,229	9,619	0	0	39	39	0	0	0	0	0	0	0	0	0	58,610	68,268	9,658
0020	0	3,473	5,746	2,273	0	7	0	-7	0	0	5,746	5,746	0	2,500	0	-2,500	0	5,979	5,746	-234
0030	0	10,128	9,916	-213	0	0	0	0	0	0	0	0	0	0	0	0	0	10,128	9,916	-213
0034	0	2,098	1,961	-137	0	0	0	0	0	0	0	0	0	0	0	0	0	2,098	1,961	-137
0040	0	880	3,786	2,906	0	160	0	-160	0	0	3,786	3,786	0	0	0	0	0	1,040	3,786	2,746
0041	0	1,577	5,376	3,799	0	0	0	0	0	0	7,027	7,027	0	1,651	1,651	0	0	3,228	7,027	3,799
0070	0	227	283	55	0	6	0	-6	0	0	283	283	0	0	0	0	0	233	283	49
Subtotal: *NPS*	0	18,384	27,067	8,683	0	172	0	-172	0	0	16,841	16,841	0	4,151	1,651	-2,500	0	22,707	28,718	6,011
Total 3800	0	76,994	95,296	18,302	0	172	39	-133	0	0	16,841	16,841	0	4,151	1,651	-2,500	0	81,317	96,986	15,669

4000 Facilities & Supp Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	6,183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,183	0	0	0
0012	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
0013	281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	281	0	0	0
0014	1,472	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,472	0	0	0
0015	252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	252	0	0	0
Subtotal: *PS*	8,296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,296	0	0	0
0020	1,255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,255	0	0	0
0030	9,715	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,715	0	0	0

4000 Facilities & Supp Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0034	2,212	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,212	0	0	0
0040	2,091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,091	0	0	0
0041	837	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	837	0	0	0
0070	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *NPS*	16,124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,124	0	0	0
Total 4000	24,420	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,420	0	0	0

5000 Direct Community Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	14,117	0	0	0	0	0	0	0	0	0	0	0	2,169	0	0	0	16,286	0	0	0
0012	1,729	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	1,779	0	0	0
0013	796	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0	1,096	0	0	0
0014	2,807	0	0	0	0	0	0	0	0	0	0	0	436	0	0	0	3,244	0	0	0
0015	332	0	0	0	0	0	0	0	0	0	0	0	337	0	0	0	669	0	0	0
Subtotal: *PS*	19,782	0	0	0	0	0	0	0	0	0	0	0	3,291	0	0	0	23,074	0	0	0
0020	4,596	0	0	0	-8	0	0	0	0	0	0	0	42	0	0	0	4,630	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	358	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	358	0	0	0
0032	2,426	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,426	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0
0035	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	361	0	0	0	-72	0	0	0	0	0	0	0	0	0	0	0	289	0	0	0
0041	46,684	0	0	0	543	0	0	0	0	0	0	0	25,726	0	0	0	72,952	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	319	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	336	0	0	0
0091	12,361	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,361	0	0	0
Subtotal: *NPS*	68,112	0	0	0	463	0	0	0	0	0	0	0	25,785	0	0	0	94,360	0	0	0
Total 5000	87,894	0	0	0	463	0	0	0	0	0	0	0	29,076	0	0	0	117,433	0	0	0

6000 Program & Clinical Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	619	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	619	0	0	0
0012	1,244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,244	0	0	0
0013	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	303	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303	0	0	0
0015	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
Subtotal: *PS*	2,253	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,253	0	0	0
0020	1,974	0	0	0	0	0	0	0	0	0	0	0	1,530	0	0	0	3,504	0	0	0
0041	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
Subtotal: *NPS*	2,066	0	0	0	0	0	0	0	0	0	0	0	1,530	0	0	0	3,595	0	0	0
Total 6000	4,318	0	0	0	0	0	0	0	0	0	0	0	1,530	0	0	0	5,848	0	0	0

7000 Direct Patient Care

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	28,731	0	0	0	0	0	0	0	0	0	0	0	294	0	0	0	29,025	0	0	0
0012	2,489	0	0	0	0	0	0	0	0	0	0	0	280	0	0	0	2,769	0	0	0
0013	2,374	0	0	0	0	0	0	0	0	0	0	0	178	0	0	0	2,552	0	0	0
0014	6,715	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0	6,863	0	0	0
0015	4,933	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,933	0	0	0
Subtotal: *PS*	45,243	0	0	0	0	0	0	0	0	0	0	0	899	0	0	0	46,142	0	0	0
0020	156	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0
0032	0	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0040	174	0	0	0	55	0	0	0	0	0	0	0	0	0	0	0	229	0	0	0
0041	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0070	87	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
Subtotal: *NPS*	440	0	0	0	80	0	0	0	0	0	0	0	0	0	0	0	520	0	0	0
Total 7000	45,682	0	0	0	80	0	0	0	0	0	0	0	899	0	0	0	46,662	0	0	0

7800 Community Contract Providers

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	0	20,048	19,987	-62	0	0	0	0	0	0	0	0	0	5,849	7,349	1,500	0	25,897	27,336	1,439

7800 Community Contract Providers

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	15,704	27,205	11,501	0	0	0	0	0	0	0	0	0	20,231	15,231	-5,000	0	35,935	42,436	6,501
Subtotal: *NPS*	0	35,752	47,192	11,439	0	0	0	0	0	0	0	0	0	26,080	22,580	-3,500	0	61,832	69,772	7,940
Total 7800	0	35,752	47,192	11,439	0	0	0	0	0	0	0	0	0	26,080	22,580	-3,500	0	61,832	69,772	7,940

8000 Performance Improvement & Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,545	0	0	0
0012	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0013	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	0	0	0
0014	274	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	274	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,985	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,985	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	-0	0	0	0
0041	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0070	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0091	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0
Subtotal: *NPS*	1,064	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	1,062	0	0	0
Total 8000	3,048	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	3,047	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0013	41	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	42	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
Total 9960	42	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0

CC00 Community Contract Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
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 CC00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

CS00 Community Service Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total CS00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SE00 St. Elizabeths Hospital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	-10	0	0	0	0	0	0	0	-10	0	0	0
0041	0	0	0	0	0	0	0	0	-34	0	0	0	0	0	0	0	-34	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	-44	0	0	0	0	0	0	0	-44	0	0	0
Total SE00	0	0	0	0	0	0	0	0	-44	0	0	0	0	0	0	0	-44	0	0	0
Total Budget	199,074	177,112	213,788	36,676	2,783	4,706	2,425	-2,281	16	0	21,397	21,397	14,632	39,045	32,745	-6,300	216,504	220,863	248,958	28,096

RM0 Department of Mental Health

0001 Default

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 0001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

0064 Administration & Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 0064	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

0151 Warehouse And Supply Branch

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 0151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	7,884	8,077	8,957	880	0	0	0	0	0	0	0	0	7,884	8,077	8,957	880
0012	885	667	175	-492	0	0	0	0	0	0	0	0	885	667	175	-492
0013	1,099	85	38	-47	0	0	0	0	0	0	0	0	1,099	85	38	-47
0014	1,892	1,597	1,692	95	0	0	0	0	0	0	0	0	1,892	1,597	1,692	95
0015	51	20	0	-20	0	0	0	0	0	0	0	0	51	20	0	-20
Subtotal: *PS*	11,810	10,446	10,862	416	0	0	0	0	0	0	0	0	11,810	10,446	10,862	416
0020	421	626	115	-511	0	0	0	0	0	0	0	0	421	626	115	-511
0031	1,326	1,376	1,376	0	0	0	0	0	0	0	0	0	1,326	1,376	1,376	0
0032	2,671	3,117	2,840	-277	0	0	0	0	0	0	0	0	2,671	3,117	2,840	-277

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0034	241	241	174	-68	0	0	0	0	0	0	0	0	241	241	174	-68
0035	38	11	0	-11	0	0	0	0	0	0	0	0	38	11	0	-11
0040	936	980	957	-23	0	0	0	0	0	508	0	-508	936	1,487	957	-531
0041	428	590	710	121	0	0	0	0	0	0	0	0	428	590	710	121
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	754	330	159	-171	0	0	0	0	0	0	0	0	754	330	159	-171
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	6,815	7,271	6,330	-941	0	0	0	0	0	508	0	-508	6,815	7,779	6,330	-1,449
Total: 1000	18,626	17,718	17,193	-525	0	0	0	0	0	508	0	-508	18,626	18,225	17,193	-1,033

100F Dmh Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	947	1,077	1,135	58	0	0	0	0	0	0	0	0	947	1,077	1,135	58
0012	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0013	7	8	8	0	0	0	0	0	0	0	0	0	7	8	8	0
0014	155	196	204	8	0	0	0	0	0	0	0	0	155	196	204	8
0015	2	20	10	-10	0	0	0	0	0	0	0	0	2	20	10	-10
Subtotal: *PS*	1,117	1,300	1,356	56	0	0	0	0	0	0	0	0	1,117	1,300	1,356	56
0020	12	22	22	0	0	0	0	0	0	0	0	0	12	22	22	0
0040	56	57	48	-9	0	0	0	0	0	0	0	0	56	57	48	-9
0041	325	336	169	-167	0	0	0	0	0	0	0	0	325	336	169	-167
0070	47	50	20	-30	0	0	0	0	0	0	0	0	47	50	20	-30
Subtotal: *NPS*	440	465	258	-206	0	0	0	0	0	0	0	0	440	465	258	-206
Total: 100F	1,557	1,764	1,614	-150	0	0	0	0	0	0	0	0	1,557	1,764	1,614	-150

1800 Mental Health Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	8,634	11,426	2,793	0	0	0	0	0	0	0	0	0	8,634	11,426	2,793
0012	0	2,855	1,139	-1,716	0	0	0	0	0	0	0	0	0	2,855	1,139	-1,716
0013	0	314	314	0	0	0	0	0	0	0	0	0	0	314	314	0
0014	0	2,161	2,446	285	0	0	0	0	0	0	0	0	0	2,161	2,446	285

1800 Mental Health Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	0	317	317	0	0	0	0	0	0	0	0	0	0	317	317	0
Subtotal: *PS*	0	14,281	15,642	1,362	0	0	0	0	0	0	0	0	0	14,281	15,642	1,362
0020	0	25	374	349	0	0	0	0	0	0	0	0	0	25	374	349
0030	0	40	53	13	0	0	0	0	0	0	0	0	0	40	53	13
0031	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
0032	0	48	11	-37	0	0	0	0	0	0	0	0	0	48	11	-37
0033	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0034	0	291	497	207	0	0	0	0	0	0	0	0	0	291	497	207
0035	0	7	20	13	0	0	0	0	0	0	0	0	0	7	20	13
0040	0	700	2,351	1,651	0	0	0	0	0	0	0	0	0	700	2,351	1,651
0041	0	931	3,657	2,726	0	0	0	0	0	0	0	0	0	931	3,657	2,726
0070	0	22	66	44	0	0	0	0	0	0	0	0	0	22	66	44
Subtotal: *NPS*	0	2,064	7,041	4,977	0	0	0	0	0	0	0	0	0	2,064	7,041	4,977
Total: 1800	0	16,345	22,684	6,339	0	0	0	0	0	0	0	0	0	16,345	22,684	6,339

2000 Strategic Management Service

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,822	0	0	0	0	0	0	0	0	0	0	0	1,822	0	0	0
0012	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0013	211	0	0	0	0	0	0	0	0	0	0	0	211	0	0	0
0014	286	0	0	0	0	0	0	0	0	0	0	0	286	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,331	0	0	0	0	0	0	0	0	0	0	0	2,331	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	283	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0
0041	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0070	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0091	401	0	0	0	0	0	0	0	0	0	0	0	401	0	0	0
Subtotal: *NPS*	712	0	0	0	0	0	0	0	0	0	0	0	712	0	0	0
Total: 2000	3,043	0	0	0	0	0	0	0	0	0	0	0	3,043	0	0	0

2800 Community Services Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	14,216	15,013	797	0	0	0	0	0	0	0	0	0	14,216	15,013	797
0012	0	992	645	-347	0	0	0	0	0	0	0	0	0	992	645	-347
0013	0	410	410	0	0	0	0	0	0	0	0	0	0	410	410	0
0014	0	2,768	2,906	139	0	0	0	0	0	0	0	0	0	2,768	2,906	139
0015	0	570	570	0	0	0	0	0	0	0	0	0	0	570	570	0
Subtotal: *PS*	0	18,956	19,544	589	0	0	0	0	0	0	0	0	0	18,956	19,544	589
0020	0	3,834	3,824	-10	0	0	0	0	0	0	0	0	0	3,834	3,824	-10
0030	0	0	469	469	0	0	0	0	0	0	0	0	0	0	469	469
0031	0	359	359	0	0	0	0	0	0	0	0	0	0	359	359	0
0032	0	1,970	2,453	483	0	0	0	0	0	0	0	0	0	1,970	2,453	483
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0034	0	922	1,163	241	0	0	0	0	0	0	0	0	0	922	1,163	241
0040	0	399	399	0	0	0	0	0	0	0	0	0	0	399	399	0
0041	0	1,522	1,532	10	0	0	0	0	0	0	0	0	0	1,522	1,532	10
0070	0	66	66	0	0	0	0	0	0	0	0	0	0	66	66	0
Subtotal: *NPS*	0	9,075	10,265	1,190	0	0	0	0	0	0	0	0	0	9,075	10,265	1,190
Total: 2800	0	28,031	29,810	1,779	0	0	0	0	0	0	0	0	0	28,031	29,810	1,779

3000 Service Delivery System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	5,656	0	0	0	0	0	0	0	0	0	0	0	5,656	0	0	0
0012	2,506	0	0	0	0	0	0	0	0	0	0	0	2,506	0	0	0
0013	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0014	1,492	0	0	0	0	0	0	0	0	0	0	0	1,492	0	0	0
0015	120	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0
Subtotal: *PS*	9,844	0	0	0	0	0	0	0	0	0	0	0	9,844	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	231	0	0	0	0	0	0	0	0	0	0	0	231	0	0	0
0041	346	0	0	0	0	0	0	0	0	0	0	0	346	0	0	0
0070	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0

3000 Service Delivery System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0091	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	598	0	0	0	0	0	0	0	0	0	0	0	598	0	0	0
Total: 3000	10,442	0	0	0	0	0	0	0	0	0	0	0	10,442	0	0	0

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	38,697	47,331	8,634	0	0	0	0	0	1,615	1,751	136	0	40,312	49,082	8,770
0012	0	5,471	4,585	-886	0	0	0	0	0	0	0	0	0	5,471	4,585	-886
0013	0	2,216	2,263	46	0	0	0	0	0	24	24	0	0	2,240	2,286	46
0014	0	8,032	9,837	1,805	0	0	0	0	0	287	319	32	0	8,319	10,156	1,837
0015	0	1,926	1,946	20	0	0	0	0	0	343	175	-168	0	2,268	2,120	-148
Subtotal: *PS*	0	56,342	65,961	9,619	0	0	0	0	0	2,268	2,268	0	0	58,610	68,229	9,619
0020	0	3,253	5,526	2,273	0	0	0	0	0	220	220	0	0	3,473	5,746	2,273
0030	0	10,128	9,916	-213	0	0	0	0	0	0	0	0	0	10,128	9,916	-213
0034	0	2,098	1,961	-137	0	0	0	0	0	0	0	0	0	2,098	1,961	-137
0040	0	849	3,247	2,398	0	0	0	0	0	32	539	508	0	880	3,786	2,906
0041	0	806	4,604	3,799	0	0	0	0	0	771	771	0	0	1,577	5,376	3,799
0070	0	217	273	55	0	0	0	0	0	10	10	0	0	227	283	55
Subtotal: *NPS*	0	17,351	25,527	8,175	0	0	0	0	0	1,033	1,540	508	0	18,384	27,067	8,683
Total: 3800	0	73,693	91,488	17,795	0	0	0	0	0	3,301	3,808	508	0	76,994	95,296	18,302

4000 Facilities & Supp Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	6,183	0	0	0	0	0	0	0	0	0	0	0	6,183	0	0	0
0012	109	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
0013	281	0	0	0	0	0	0	0	0	0	0	0	281	0	0	0
0014	1,472	0	0	0	0	0	0	0	0	0	0	0	1,472	0	0	0
0015	252	0	0	0	0	0	0	0	0	0	0	0	252	0	0	0
Subtotal: *PS*	8,296	0	0	0	0	0	0	0	0	0	0	0	8,296	0	0	0
0020	1,255	0	0	0	0	0	0	0	0	0	0	0	1,255	0	0	0
0030	9,715	0	0	0	0	0	0	0	0	0	0	0	9,715	0	0	0

4000 Facilities & Supp Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0034	2,212	0	0	0	0	0	0	0	0	0	0	0	2,212	0	0	0
0040	2,091	0	0	0	0	0	0	0	0	0	0	0	2,091	0	0	0
0041	837	0	0	0	0	0	0	0	0	0	0	0	837	0	0	0
0070	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *NPS*	16,124	0	0	0	0	0	0	0	0	0	0	0	16,124	0	0	0
Total: 4000	24,420	0	0	0	0	0	0	0	0	0	0	0	24,420	0	0	0

5000 Direct Community Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	14,117	0	0	0	0	0	0	0	0	0	0	0	14,117	0	0	0
0012	1,729	0	0	0	0	0	0	0	0	0	0	0	1,729	0	0	0
0013	796	0	0	0	0	0	0	0	0	0	0	0	796	0	0	0
0014	2,807	0	0	0	0	0	0	0	0	0	0	0	2,807	0	0	0
0015	332	0	0	0	0	0	0	0	0	0	0	0	332	0	0	0
Subtotal: *PS*	19,782	0	0	0	0	0	0	0	0	0	0	0	19,782	0	0	0
0020	4,596	0	0	0	0	0	0	0	0	0	0	0	4,596	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	358	0	0	0	0	0	0	0	0	0	0	0	358	0	0	0
0032	2,426	0	0	0	0	0	0	0	0	0	0	0	2,426	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0
0035	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	361	0	0	0	0	0	0	0	0	0	0	0	361	0	0	0
0041	46,684	0	0	0	0	0	0	0	0	0	0	0	46,684	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	319	0	0	0	0	0	0	0	0	0	0	0	319	0	0	0
0091	12,361	0	0	0	0	0	0	0	0	0	0	0	12,361	0	0	0
Subtotal: *NPS*	68,112	0	0	0	0	0	0	0	0	0	0	0	68,112	0	0	0
Total: 5000	87,894	0	0	0	0	0	0	0	0	0	0	0	87,894	0	0	0

6000 Program & Clinical Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	619	0	0	0	0	0	0	0	0	0	0	0	619	0	0	0
0012	1,244	0	0	0	0	0	0	0	0	0	0	0	1,244	0	0	0
0013	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	303	0	0	0	0	0	0	0	0	0	0	0	303	0	0	0
0015	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
Subtotal: *PS*	2,253	0	0	0	0	0	0	0	0	0	0	0	2,253	0	0	0
0020	1,983	0	0	0	0	0	0	0	-9	0	0	0	1,974	0	0	0
0041	92	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
Subtotal: *NPS*	2,074	0	0	0	0	0	0	0	-9	0	0	0	2,066	0	0	0
Total: 6000	4,327	0	0	0	0	0	0	0	-9	0	0	0	4,318	0	0	0

7000 Direct Patient Care

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	27,468	0	0	0	0	0	0	0	1,262	0	0	0	28,731	0	0	0
0012	2,489	0	0	0	0	0	0	0	0	0	0	0	2,489	0	0	0
0013	2,204	0	0	0	0	0	0	0	171	0	0	0	2,374	0	0	0
0014	6,341	0	0	0	0	0	0	0	374	0	0	0	6,715	0	0	0
0015	4,511	0	0	0	0	0	0	0	422	0	0	0	4,933	0	0	0
Subtotal: *PS*	43,014	0	0	0	0	0	0	0	2,229	0	0	0	45,243	0	0	0
0020	201	0	0	0	0	0	0	0	-45	0	0	0	156	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	9	0	0	0	0	0	0	0	165	0	0	0	174	0	0	0
0041	20	0	0	0	0	0	0	0	3	0	0	0	23	0	0	0
0070	79	0	0	0	0	0	0	0	9	0	0	0	87	0	0	0
Subtotal: *NPS*	309	0	0	0	0	0	0	0	131	0	0	0	440	0	0	0
Total: 7000	43,323	0	0	0	0	0	0	0	2,360	0	0	0	45,682	0	0	0

7800 Community Contract Providers

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	0	20,048	19,987	-62	0	0	0	0	0	0	0	0	0	20,048	19,987	-62

7800 Community Contract Providers

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	15,704	27,205	11,501	0	0	0	0	0	0	0	0	0	15,704	27,205	11,501
Subtotal: *NPS*	0	35,752	47,192	11,439	0	0	0	0	0	0	0	0	0	35,752	47,192	11,439
Total: 7800	0	35,752	47,192	11,439	0	0	0	0	0	0	0	0	0	35,752	47,192	11,439

8000 Performance Improvement & Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,545	0	0	0	0	0	0	0	0	0	0	0	1,545	0	0	0
0012	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0013	126	0	0	0	0	0	0	0	0	0	0	0	126	0	0	0
0014	274	0	0	0	0	0	0	0	0	0	0	0	274	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,985	0	0	0	0	0	0	0	0	0	0	0	1,985	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0041	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0070	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0091	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0
Subtotal: *NPS*	1,064	0	0	0	0	0	0	0	0	0	0	0	1,064	0	0	0
Total: 8000	3,048	0	0	0	0	0	0	0	0	0	0	0	3,048	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0013	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
Total: 9960	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0

CC00 Community Contract Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: CC00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

CS00 Community Service Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: CS00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SE00 St. Elizabeths Hospital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: SE00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	196,723	173,304	209,980	36,676	0	0	0	0	2,351	3,808	3,808	0	199,074	177,112	213,788	36,676

RM0 Department of Mental Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	67,503	72,315	85,614	13,299	100	91	0	-91	0	0	0	0	2,463	5,109	4,394	-715	70,067	77,515	90,008	12,493
0012	9,020	9,986	6,544	-3,442	1,137	1,460	648	-813	0	0	0	0	358	92	150	58	10,515	11,539	7,342	-4,197
0013	5,048	3,056	3,056	-1	18	0	0	0	0	0	0	0	480	229	0	-229	5,547	3,285	3,056	-230
0014	15,398	15,040	17,404	2,364	223	311	119	-191	0	0	0	0	588	984	970	-14	16,209	16,334	18,493	2,159
0015	5,734	3,195	3,018	-178	0	0	0	0	0	0	0	0	337	305	505	200	6,071	3,501	3,523	22
Subtotal: *PS*	102,703	103,593	115,635	12,042	1,478	1,862	767	-1,095	0	0	0	0	4,227	6,719	6,019	-700	108,408	112,174	122,421	10,247
0020	8,414	7,980	10,080	2,100	58	97	53	-44	0	0	0	0	1,574	2,500	25	-2,475	10,046	10,576	10,158	-418
0030	9,715	10,168	10,438	269	0	0	0	0	0	0	0	0	0	0	0	0	9,715	10,168	10,438	269
0031	1,684	1,734	1,743	9	6	11	2	-9	0	0	0	0	400	0	0	0	2,090	1,745	1,745	-0
0032	5,097	5,136	5,304	169	15	0	0	0	0	0	0	0	0	0	0	0	5,111	5,136	5,304	169
0033	0	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0
0034	3,453	3,553	3,795	242	0	0	0	0	0	0	0	0	0	0	0	0	3,453	3,553	3,795	242
0035	45	18	20	2	0	0	0	0	0	0	0	0	0	0	0	0	45	18	20	2
0040	4,133	3,523	7,540	4,017	464	1,965	1,019	-946	-10	0	0	0	764	0	900	900	5,351	5,488	9,460	3,971
0041	48,784	25,005	31,432	6,427	734	717	562	-155	26	0	0	0	26,345	8,700	10,400	1,700	75,889	34,422	42,394	7,972
0050	0	15,704	27,205	11,501	0	0	0	0	0	0	0	0	0	20,231	15,231	-5,000	0	35,935	42,436	6,501
0070	1,281	696	594	-102	30	55	22	-33	0	0	0	0	555	894	169	-725	1,867	1,644	785	-860
0091	13,763	0	0	0	-1	0	0	0	0	0	0	0	-19,233	0	0	0	-5,471	0	0	0
Subtotal: *NPS*	96,371	73,520	98,154	24,634	1,305	2,844	1,658	-1,186	16	0	0	0	10,405	32,325	26,725	-5,600	108,097	108,689	126,538	17,848
Total Budget	199,074	177,112	213,788	36,676	2,783	4,706	2,425	-2,281	16	0	0	0	14,632	39,045	32,745	-6,300	216,504	220,863	248,958	28,096

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	515	1,289	1,475	186	0	0	0	0	0	0	0	0	0	91	89	89	515	1,380	1,564	184
0012	5	188	115	-73	0	23	11	-12	0	0	0	0	0	0	2	2	5	211	128	-83
Total FTEs	520	1,477	1,589	112	0	23	11	-12	0	0	0	0	0	91	91	91	520	1,591	1,691	100

RM0 Department of Mental Health

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	66,241	70,700	83,863	13,163	0	0	0	0	1,262	1,615	1,751	136	67,503	72,315	85,614	13,299
0012	9,020	9,986	6,544	-3,442	0	0	0	0	0	0	0	0	9,020	9,986	6,544	-3,442
0013	4,878	3,033	3,032	-1	0	0	0	0	171	24	24	0	5,048	3,056	3,056	-1
0014	15,023	14,753	17,085	2,332	0	0	0	0	374	287	319	32	15,398	15,040	17,404	2,364
0015	5,313	2,853	2,843	-10	0	0	0	0	422	343	175	-168	5,734	3,195	3,018	-178
Subtotal: *PS*	100,474	101,325	113,367	12,042	0	0	0	0	2,229	2,268	2,268	0	102,703	103,593	115,635	12,042
0020	8,468	7,760	9,860	2,100	0	0	0	0	-54	220	220	0	8,414	7,980	10,080	2,100
0030	9,715	10,168	10,438	269	0	0	0	0	0	0	0	0	9,715	10,168	10,438	269
0031	1,684	1,734	1,743	9	0	0	0	0	0	0	0	0	1,684	1,734	1,743	9
0032	5,097	5,136	5,304	169	0	0	0	0	0	0	0	0	5,097	5,136	5,304	169
0033	0	2	3	0	0	0	0	0	0	0	0	0	0	2	3	0
0034	3,453	3,553	3,795	242	0	0	0	0	0	0	0	0	3,453	3,553	3,795	242
0035	45	18	20	2	0	0	0	0	0	0	0	0	45	18	20	2
0040	3,969	2,984	7,001	4,017	0	0	0	0	165	539	539	0	4,133	3,523	7,540	4,017
0041	48,781	24,234	30,660	6,427	0	0	0	0	3	771	771	0	48,784	25,005	31,432	6,427
0050	0	15,704	27,205	11,501	0	0	0	0	0	0	0	0	0	15,704	27,205	11,501
0070	1,273	686	584	-102	0	0	0	0	9	10	10	0	1,281	696	594	-102
0091	13,763	0	0	0	0	0	0	0	0	0	0	0	13,763	0	0	0
Subtotal: *NPS*	96,248	71,979	96,614	24,634	0	0	0	0	122	1,540	1,540	0	96,371	73,520	98,154	24,634
Total Budget	196,723	173,304	209,980	36,676	0	0	0	0	2,351	3,808	3,808	0	199,074	177,112	213,788	36,676

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	515	1,252	1,438	186	0	0	0	0	0	37	37	0	515	1,289	1,475	186
0012	5	188	115	-73	0	0	0	0	0	0	0	0	5	188	115	-73
Total FTEs	520	1,440	1,552	112	0	0	0	0	0	37	37	0	520	1,477	1,589	112

RM0 Department of Mental Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$209,980	1552.03
	Subtotal: Local Fund			**$209,980**	**1552.03**
	Special Purpose Revenue Funds				
		0610	Dmh Federal Beneficiary Reimbursement	$2,268	37.00
		0640	Dmh Medicare & 3rd Party Reimbursement	$1,540	0
	Subtotal: Special Purpose Revenue Funds			**$3,808**	**37.00**
Subtotal: General Fund				**$213,788**	**1589.03**
Federal Resources					
	Federal Grant Fund				
		71SEOH	Oral Health Expansion Collaboration	$39	1.00
		81MHTH	Path Grant	$300	3.00
		82MHBG	Mhbg	$827	0
		AFIP05	Assests For Independence	$170	0
		COSIG5	Cosig Grant	$1,090	7.00
	Subtotal: Federal Grant Fund			**$2,425**	**11.00**
Subtotal: Federal Resources				**$2,425**	**11.00**
Intra-District Funds					
	Intradistrict Funds				
		0705	Dmh-Housing Production Trust Funds Trf	$5,500	0
		0799	Federal Medicaid Transfer	$27,245	91.00
	Subtotal: Intradistrict Funds			**$32,745**	**91.00**
Subtotal: Intra-District Funds				**$32,745**	**91.00**

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

Agency Summary by Revenue Source

Schedule **80**

RM0 Department of Mental Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Department of Mental Health				**$248,958**	**1691.03**

Department of Health *Name*	HC0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DHD-DUMMY PROGRAM	**0001**										
		-335	0	0	0	0	0	0	0	0	0
Subtotal: DHD-DUMMY PROGRAM		**-335**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
MEDICAID ADMIN 10-90 ALLOCATION	**0010**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: MEDICAID ADMIN 10-90 ALLOCATION		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY MANAGEMENT SUPPORT	**1000**										
PERSONNEL	1010	912	699	1,734	1,035	925	0	925	309	0	500
LABOR MANAGEMENT	1017	146	141	206	65	144	0	144	62	0	0
CONTRACTING AND PROCUREMENT	1020	348	360	861	501	439	0	439	422	0	0
PROPERTY MANAGEMENT	1030	5,642	5,672	4,461	-1,211	1,683	0	1,683	407	0	2,371
INFORMATION TECHNOLOGY	1040	1,875	2,096	850	-1,247	229	119	348	501	0	0
OFFICE OF THE CHIEF FINANCIAL OFFICER	1050	-162	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	40	98	120	21	0	0	0	120	0	0
LEGAL	1060	2,229	1,497	789	-708	0	398	398	392	0	0
FLEET	1070	0	7	4	-4	4	0	4	0	0	0
COMMUNICATIONS	1080	694	869	884	15	193	0	193	691	0	0
CUSTOMER SERVICE	1085	668	750	743	-6	224	0	224	520	0	0
LANGUAGE ACCESS	1087	0	148	102	-46	102	0	102	0	0	0
PERFORMANCE MANAGEMENT	1090	1,305	1,956	2,091	136	793	0	793	1,298	0	0
EMERGENCY PREPAREDNESS (HC0)	EPHC	0	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (HC0)	HLHC	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT SUPPORT		**13,697**	**14,294**	**12,845**	**-1,449**	**4,735**	**517**	**5,252**	**4,722**	**0**	**2,871**
AGENCY FINANCIAL OPERATIONS	**100F**										
AGENCY FISCAL OFFICER OPERATIONS	110F	571	1,028	1,019	-9	162	0	162	857	0	0
ACCOUNTING OPERATIONS	120F	2,314	1,887	1,387	-499	222	0	222	1,166	0	0
ACFO	130F	293	331	769	438	357	0	357	412	0	0
AGENCY FISCAL OFFICER	140F	797	633	459	-174	318	0	318	141	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**3,975**	**3,879**	**3,634**	**-244**	**1,059**	**0**	**1,059**	**2,575**	**0**	**0**
ADDICTION PREVENTION & RECOVERY ADMIN	**2000**										
IMPLEMENTATION OF DRUG TREATMENT CH	2070	8,164	7,495	12,740	5,245	11,840	0	11,840	0	0	900

Department of Health *Name*	HC0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
QUALITY IMPROVEMENT	2080	1,397	1,374	1,179	-195	372	0	372	807	0	0
CERTIFICATION & REGULATION SERVICES	2090	792	771	851	80	851	0	851	0	0	0
APRA SUPPORT SERVICES	2100	3,933	3,342	5,154	1,812	3,699	300	3,999	1,154	0	0
INTAKE ASSESSMENT & REFERRAL	2200	1,643	2,531	2,370	-162	1,631	0	1,631	738	0	0
ACUTE DETOX & RESIDENTIAL TREATMENT	2300	4,698	6,674	7,165	492	5,013	0	5,013	652	0	1,500
PREVENTION & YOUTH TREATMENT SERVIC	2400	7,694	8,167	8,425	258	5,058	0	5,058	1,876	0	1,491
YOUTH RESIDENTIAL TREATMENT SERVICES	2410	0	0	0	0	0	0	0	0	0	0
YOUTH OUTPATIENT TREATMENT SERVICES	2420	0	0	0	0	0	0	0	0	0	0
ADULT TREATMENT SERVICE	2510	6,815	11,510	6,140	-5,370	4,331	0	4,331	1,809	0	0
ADULT RESIDENTIAL TREATMENT SERVICES	2520	0	0	0	0	0	0	0	0	0	0
WOMEN'S SERVICES	2600	377	616	653	37	653	0	653	0	0	0
SPECIAL POPULATIONS	2700	1,025	1,193	372	-821	12	0	12	361	0	0
Subtotal: ADDICTION PREVENTION & RECOVERY ADMIN		**36,539**	**43,672**	**45,048**	**1,376**	**33,460**	**300**	**33,760**	**7,398**	**0**	**3,891**
EMERGENCY HEALTH AND MED SERVICES ADMIN	**2500**										
OFFICE EMERGENCY HEALTH & MED SERVIC	2060	8,923	8,075	7,791	-283	935	51	986	6,805	0	0
PUBLIC HEALTH LABORATORY	2548	0	0	3,623	3,623	1,555	140	1,695	1,928	0	0
BIOTERRORISM GRANT CONTRACTS ADMIN	2580	0	0	0	0	0	0	0	0	0	0
Subtotal: EMERGENCY HEALTH AND MED SERVICES ADMIN		**8,923**	**8,075**	**11,414**	**3,340**	**2,490**	**191**	**2,681**	**8,733**	**0**	**0**
HIV/AIDS ADMINISTRATION	**3000**										
HIV/AIDS SUPPORT SERVICES	3010	11,047	13,144	8,392	-4,752	7,508	0	7,508	884	0	0
HIV/AIDS POLICY AND PLANNING	3015	0	0	1,725	1,725	200	0	200	1,525	0	0
HIV HEALTH & SUPPORT SERVICES	3020	50,461	55,823	37,052	-18,771	4,148	0	4,148	32,903	0	0
HIV/AIDS DATA AND RESEARCH	3030	904	1,464	2,471	1,007	1,058	0	1,058	1,413	0	0
PREVENTION AND INTERVENTION SERVICES	3040	3,548	4,746	5,639	893	1,650	0	1,650	3,989	0	0
DRUG ASSISTANCE PROGRAM (ADAP)	3060	269	11,523	13,764	2,240	0	0	0	13,764	0	0
GRANTS AND CONTRACTS MANAGEMENT	3070	748	1,397	924	-472	136	0	136	788	0	0
HIV/AIDS HOUSING AND SUPPORTIVE SERVI	3090	0	0	15,088	15,088	0	0	0	15,088	0	0
Subtotal: HIV/AIDS ADMINISTRATION		**66,977**	**88,097**	**85,054**	**-3,043**	**14,701**	**0**	**14,701**	**70,353**	**0**	**0**
ENVIRONMENTAL HEALTH ADMINISTRATION	**4000**										
ENFORCEMENT, COMPLIANCE & ENVIR JUST	4020	124	0	0	0	0	0	0	0	0	0
EHA SUPPORT SERVICES	4030	3,422	0	0	0	0	0	0	0	0	0
FOOD, DRUG, AND RADIATION	4040	-6	0	0	0	0	0	0	0	0	0
HAZARDOUS MATERIAL AND TOXIC SUBSTA	4050	3,833	0	0	0	0	0	0	0	0	0

Department of Health *Name*	HC0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ENVIRONMENTAL QUALTIY	4060	10,151	0	0	0	0	0	0	0	0	0
COMMUNITY HYGIENE	4070	5,461	0	0	0	0	0	0	0	0	0
HEALTH REGULATION ADMINISTRATION	4090	-24	0	0	0	0	0	0	0	0	0
HAZARDOUS MATERIALS & TOXIC SUBSTAN(	4110	0	0	0	0	0	0	0	0	0	0
CLEAN LANDS	4120	0	0	0	0	0	0	0	0	0	0
WATER QUALITY & WATERSHED PROTECTIC	4130	0	0	0	0	0	0	0	0	0	0
FISH & WILDLIFE	4140	0	0	0	0	0	0	0	0	0	0
AIR QUALITY-RADIATION PROTECTION DIV.	4150	0	0	0	0	0	0	0	0	0	0
HEALTH PROFESSIONAL LICENSE ADMIN	4200	-1	0	0	0	0	0	0	0	0	0
PUBLIC HEALTH LABORATORY	4880	-7	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: ENVIRONMENTAL HEALTH ADMINISTRATION		**22,954**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HEALTH CARE REGULATION & LICENSING ADMIN	**4500**										
COMMUNITY HYGIENE	4070	0	5,352	6,995	1,643	5,259	1,656	6,915	9	0	71
HEALTH REGULATION ADMINISTRATION	4090	5,790	7,047	7,492	445	3,846	751	4,597	2,594	0	300
HEALTH PROFESSIONAL LICENSE ADMIN	4200	3,384	3,334	4,215	881	0	4,215	4,215	0	0	0
HCRLA SUPPORT SERVICES	4510	0	614	586	-27	373	213	586	0	0	0
Subtotal: HEALTH CARE REGULATION & LICENSING ADMIN		**9,174**	**16,347**	**19,288**	**2,941**	**9,478**	**6,835**	**16,314**	**2,603**	**0**	**371**
PRIMARY CARE & PREVENTION ADMINISTRATION	**5000**										
PUBLIC HEALTH LABORATORY	4880	2,923	4,214	0	-4,214	0	0	0	0	0	0
COMMUNICABLE DISEASE	5020	5,284	6,682	5,858	-824	1,716	0	1,716	4,098	0	44
CANCER HEALTH CARE	5030	3,034	4,698	3,894	-804	712	0	712	2,971	0	210
EPIDEMIOLOGY & HEALTH RISK ASSESSMEN	5040	3,366	3,552	1,659	-1,893	210	0	210	1,448	0	0
PCPA SUPPORT SERVICES	5100	3,880	1,228	10,364	9,136	8,322	1,274	9,596	768	0	0
PHARMACEUTICAL PROCUREMENT & DISTR	5200	9,796	812	821	10	100	0	100	722	0	0
PRIMARY CARE	5300	5,270	11,804	0	-11,804	0	0	0	0	0	0
Subtotal: PRIMARY CARE & PREVENTION ADMINISTRATION		**33,553**	**32,990**	**22,595**	**-10,395**	**11,060**	**1,274**	**12,334**	**10,007**	**0**	**254**
MEDICAL ASSISTANCE ADNIMISTRATION	**6000**										
MEDICAID REV	6150	-5	2,035	1,500	-535	0	1,500	1,500	0	0	0
MAA SUPPORT SERVICES	6200	49,977	103,620	98,947	-4,672	32,678	0	32,678	66,269	0	0
PROGRAM INTEGRITY	6210	3,066	1,710	2,226	516	962	0	962	1,264	0	0
QUALITY MANAGEMENT	6220	103,004	3,704	2,428	-1,275	748	0	748	1,681	0	0
CHILDREN & FAMILIES	6230	32,728	98,223	101,830	3,607	30,758	0	30,758	71,072	0	0

Department of Health *Name*	HC0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
MANAGED CARE	6240	341,670	336,113	354,807	18,694	116,512	0	116,512	238,295	0	0
DISABILITIES & AGING	6250	683,105	874,092	919,298	45,206	273,283	0	273,283	646,014	0	0
PROGRAM OPERATIONS	6260	25,874	22,236	19,556	-2,680	5,867	0	5,867	13,689	0	0
DC PUBLIC SCHOOLS	6310	18,943	18,500	18,500	0	0	0	0	18,500	0	0
DC CHARTERED SCHOOLS	6315	201	0	0	0	0	0	0	0	0	0
MENTAL HEALTH	6320	5,758	32,545	27,245	-5,300	0	0	0	27,245	0	0
CHILD & FAMILY SERVICES	6340	70,601	47,692	50,707	3,015	0	0	0	50,707	0	0
FIRE AND EMS SERVICES	6350	3,661	2,726	2,726	0	0	0	0	2,726	0	0
MEDICAID ADDICTION AND PREVENTION	6360	1	520	520	0	0	0	0	520	0	0
Subtotal: MEDICAL ASSISTANCE ADNIMISTRATION		**1,338,584**	**1,543,714**	**1,600,289**	**56,575**	**460,807**	**1,500**	**462,307**	**1,137,982**	**0**	**0**
HEALTH CARE SAFETY NET ADMIN	**6500**										
HEALTH CARE SAFETY NET OVERSIGHT	6510	21,651	11,888	6,265	-5,623	6,265	0	6,265	0	0	0
HEALTH CARE SAFETY NET PATIENT CARE	6520	84,066	77,389	122,956	45,567	122,956	0	122,956	0	0	0
Subtotal: HEALTH CARE SAFETY NET ADMIN		**105,717**	**89,278**	**129,221**	**39,943**	**129,221**	**0**	**129,221**	**0**	**0**	**0**
MATERNAL & FAMILY HEALTH ADMINISTRATION	**8000**										
PERINATAL & INFANT CARE	8010	3,706	5,142	5,316	174	525	0	525	4,791	0	0
CHILD HEALTH SERVICE	8020	2,162	2,530	2,806	275	0	0	0	2,806	0	0
OFFICE OF NUTRITION PROGRAMS	8030	14,625	17,365	16,854	-511	1,629	0	1,629	15,225	0	0
MFHA SUPPORT SERIVES	8040	3,844	3,205	4,571	1,367	2,402	0	2,402	2,169	0	0
SCHOOL HEALTH	8050	8,755	9,438	8,745	-693	6,045	0	6,045	1,248	0	1,451
ADULT AND FAMILY HEALTH SERVICES	8055	1,039	1,256	1,854	598	0	0	0	1,854	0	0
Subtotal: MATERNAL & FAMILY HEALTH ADMINISTRATION		**34,131**	**38,935**	**40,145**	**1,210**	**10,602**	**0**	**10,602**	**28,093**	**0**	**1,451**
CTR FOR POLICY, PLANNING & EPIDEMIOLOGY	**8100**										
STATE CENTER HEALTH STATISTICS	8060	4,263	4,325	4,631	306	0	4,363	4,363	268	0	0
STATE HEALTH PLANNING AND DEVELOPME	8070	346	976	1,457	481	0	1,457	1,457	0	0	0
Subtotal: CTR FOR POLICY, PLANNING & EPIDEMIOLOGY		**4,608**	**5,301**	**6,088**	**787**	**0**	**5,820**	**5,820**	**268**	**0**	**0**
MATERNAL AND PRIMARY CARE ADMINISTRATION	**8500**										
PERINATAL & INFANT CARE	8511	0	0	0	0	0	0	0	0	0	0
Subtotal: MATERNAL AND PRIMARY CARE ADMINISTRATION		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**										
		412	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**412**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Department of Health *Name*	HC0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PAYROLL DEFAULT PROGRAM	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Health		**1,678,908**	**1,884,580**	**1,975,622**	**91,042**	**677,613**	**16,438**	**694,051**	**1,272,733**	**0**	**8,838**

HC0 Department of Health

0001 Dhd-Dummy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0014	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	0	0	0	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0041	-292	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-292	0	0	0
0070	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0091	0	0	0	0	-37	0	0	0	0	0	0	0	0	0	0	0	-37	0	0	0
Subtotal: *NPS*	-289	0	0	0	-37	0	0	0	0	0	0	0	0	0	0	0	-326	0	0	0
Total 0001	-289	0	0	0	-46	0	0	0	0	0	0	0	0	0	0	0	-335	0	0	0

0010 Medicaid Admin 10-90 Allocation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,016	2,220	2,228	9	2,457	3,695	3,032	-664	0	0	0	0	0	0	0	0	4,473	5,915	5,260	-655
0012	319	0	184	184	1,541	0	0	0	0	0	0	0	0	0	0	0	1,860	0	184	184
0013	33	0	0	0	45	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0
0014	378	398	413	15	614	661	545	-116	0	0	0	0	0	0	0	0	992	1,059	958	-101
0015	4	5	0	-5	25	0	0	0	0	0	0	0	0	0	0	0	29	5	0	-5
Subtotal: *PS*	2,750	2,623	2,825	202	4,682	4,356	3,577	-780	0	0	0	0	0	0	0	0	7,432	6,979	6,402	-577
0020	8	123	124	0	12	55	0	-55	0	0	0	0	0	0	0	0	20	178	124	-55
0030	508	465	19	-446	0	0	0	0	0	0	0	0	0	0	72	72	508	465	91	-373
0031	623	279	259	-20	0	0	0	0	0	0	0	0	0	0	0	0	623	279	259	-20

1000 Agency Management Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0032	4,166	4,236	774	-3,462	0	0	304	304	0	0	0	0	0	0	2,091	2,091	4,166	4,236	3,168	-1,068
0034	0	246	61	-185	0	0	0	0	0	0	0	0	0	0	208	208	0	246	268	23
0035	0	69	0	-69	0	0	0	0	0	0	0	0	0	0	0	0	0	69	0	-69
0040	18	159	391	232	145	276	0	-276	0	0	0	0	0	0	500	500	164	436	891	456
0041	103	206	704	498	429	569	392	-177	0	0	0	0	0	0	0	0	532	775	1,095	321
0050	0	0	0	0	0	450	450	0	0	0	0	0	0	0	0	0	0	450	450	0
0070	6	74	96	22	403	107	0	-107	0	0	0	0	0	0	0	0	408	181	96	-85
0091	0	0	0	0	-157	0	0	0	0	0	0	0	0	0	0	0	-157	0	0	0
Subtotal: *NPS*	5,432	5,857	2,427	-3,430	833	1,457	1,145	-312	0	0	0	0	0	0	2,871	2,871	6,265	7,314	6,443	-872
Total 1000	8,182	8,480	5,252	-3,228	5,515	5,814	4,722	-1,092	0	0	0	0	0	0	2,871	2,871	13,697	14,294	12,845	-1,449

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,110	885	822	-63	1,049	0	1,828	1,828	0	0	0	0	0	0	0	0	2,160	885	2,650	1,765
0012	0	0	0	0	32	1,821	0	-1,821	0	0	0	0	0	0	0	0	32	1,821	0	-1,821
0013	13	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	165	161	147	-13	220	327	328	1	0	0	0	0	0	0	0	0	385	488	476	-12
0015	10	0	0	0	23	16	15	-1	0	0	0	0	0	0	0	0	32	16	15	-1
Subtotal: *PS*	1,298	1,046	969	-77	1,342	2,164	2,172	8	0	0	0	0	0	0	0	0	2,641	3,210	3,141	-69
0020	9	10	10	0	22	34	30	-4	0	0	0	0	0	0	0	0	30	44	40	-4
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	996	0	0	0	0	0	0	0	0	0	0	0	996	0	0	0
0034	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0040	3	10	10	0	21	167	74	-93	0	0	0	0	0	0	0	0	24	177	84	-93
0041	65	65	65	-0	65	330	260	-71	0	0	0	0	0	0	0	0	130	395	325	-71
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	8	5	5	0	42	47	40	-7	0	0	0	0	0	0	0	0	50	52	45	-7
Subtotal: *NPS*	189	90	90	-0	1,145	579	404	-175	0	0	0	0	0	0	0	0	1,334	669	494	-175
Total 100F	1,487	1,136	1,059	-77	2,487	2,743	2,575	-168	0	0	0	0	0	0	0	0	3,975	3,879	3,634	-244

2000 Addiction Prevention & Recovery Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,654	4,827	4,623	-203	2,592	4,749	4,589	-161	0	0	0	0	45	0	45	45	6,291	9,576	9,257	-319
0012	779	0	287	287	2,188	0	90	90	0	0	0	0	0	0	0	0	2,968	0	377	377
0013	120	107	113	6	80	0	0	0	0	0	0	0	0	0	0	0	200	107	113	6
0014	693	866	864	-2	975	850	839	-10	0	0	0	0	9	0	8	8	1,677	1,716	1,712	-5
0015	297	124	85	-39	60	5	0	-5	0	0	0	0	0	0	0	0	357	129	85	-44
Subtotal: *PS*	5,543	5,924	5,972	49	5,895	5,604	5,518	-86	0	0	0	0	54	0	53	53	11,492	11,528	11,543	15
0020	188	193	49	-144	65	17	14	-4	0	0	63	63	0	0	0	0	253	210	63	-147
0030	0	153	159	7	0	0	0	0	0	0	0	0	0	0	0	0	0	153	159	7
0031	209	179	215	37	0	0	0	0	0	0	0	0	0	0	0	0	209	179	215	37
0032	2,174	2,053	4,030	1,977	0	0	0	0	0	0	0	0	0	0	0	0	2,174	2,053	4,030	1,977
0033	15	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	15	13	0	-13
0034	2,152	1,391	1,276	-115	0	0	0	0	0	0	0	0	0	0	0	0	2,152	1,391	1,276	-115
0035	0	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33
0040	-32	157	119	-38	141	43	166	123	0	0	285	285	0	0	0	0	109	200	285	85
0041	4,306	3,955	6,498	2,543	1,420	1,417	1,692	275	0	0	10,130	10,130	2	1,892	1,939	47	5,729	7,265	10,130	2,865
0050	11,892	13,966	15,313	1,348	0	5,600	0	-5,600	0	0	0	0	2,344	999	1,899	900	14,236	20,565	17,212	-3,352
0070	98	110	95	-15	73	8	8	0	0	0	0	0	0	0	0	0	171	118	103	-15
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	21,002	22,168	27,788	5,619	1,698	7,085	1,880	-5,206	0	0	10,477	10,477	2,346	2,891	3,838	947	25,047	32,144	33,505	1,361
Total 2000	26,545	28,092	33,760	5,668	7,593	12,689	7,398	-5,292	0	0	10,477	10,477	2,401	2,891	3,891	1,000	36,539	43,672	45,048	1,376

2500 Emergency Health And Med Services Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	187	221	922	701	378	1,926	1,662	-264	0	0	0	0	0	0	0	0	564	2,147	2,584	437
0012	0	0	277	277	1,110	0	1,599	1,599	0	0	0	0	0	0	0	0	1,110	0	1,876	1,876
0013	2	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	33	40	215	175	287	345	585	240	0	0	0	0	0	0	0	0	320	384	800	416
0015	16	28	50	22	133	119	0	-119	0	0	0	0	0	0	0	0	149	147	50	-97
Subtotal: *PS*	237	289	1,464	1,175	1,930	2,389	3,846	1,456	0	0	0	0	0	0	0	0	2,168	2,678	5,310	2,631
0020	5	25	211	186	674	654	285	-369	0	0	0	0	0	0	0	0	679	679	496	-183
0030	0	0	59	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	59
0031	6	6	190	184	94	300	0	-300	0	0	0	0	0	0	0	0	100	306	190	-116

2500 Emergency Health And Med Services Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0032	0	0	192	192	400	471	347	-124	0	0	0	0	0	0	0	0	400	471	539	68
0033	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0034	0	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	66
0035	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
0040	20	35	113	78	212	253	286	33	0	0	0	0	0	0	0	0	232	288	399	110
0041	0	80	302	222	4,358	2,115	1,892	-224	0	0	0	0	0	0	0	0	4,358	2,195	2,194	-1
0050	0	0	0	0	0	1,397	1,890	494	0	0	0	0	0	0	0	0	0	1,397	1,890	494
0070	10	25	0	-25	976	35	187	152	0	0	0	0	0	0	0	0	986	60	187	127
Subtotal: *NPS*	41	171	1,217	1,046	6,714	5,225	4,887	-338	0	0	0	0	0	0	0	0	6,755	5,396	6,105	709
Total 2500	278	460	2,681	2,221	8,645	7,614	8,733	1,119	0	0	0	0	0	0	0	0	8,923	8,075	11,414	3,340

3000 Hiv/Aids Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,489	947	1,672	725	2,303	2,410	1,175	-1,235	0	0	0	0	0	0	0	0	3,792	3,357	2,847	-510
0012	90	0	0	0	2,070	3,480	5,294	1,814	0	0	0	0	0	0	0	0	2,160	3,480	5,294	1,814
0013	6	0	0	0	88	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0014	118	170	307	137	866	1,054	1,161	107	0	0	0	0	0	0	0	0	984	1,223	1,468	245
0015	0	0	0	0	36	21	0	-21	0	0	0	0	0	0	0	0	36	21	0	-21
Subtotal: *PS*	1,703	1,117	1,979	862	5,363	6,965	7,630	665	0	0	0	0	0	0	0	0	7,066	8,082	9,609	1,527
0020	9	40	50	10	174	11,284	11,085	-199	0	0	0	0	0	0	0	0	184	11,324	11,135	-189
0030	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0031	0	54	96	42	0	0	0	0	0	0	0	0	0	0	0	0	0	54	96	42
0032	330	330	1,214	884	573	250	0	-250	0	0	0	0	0	0	0	0	903	580	1,214	634
0034	0	0	63	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	63
0040	173	57	88	31	22	280	238	-42	0	0	0	0	0	0	0	0	194	338	326	-12
0041	2,300	1,575	2,703	1,128	2,480	3,691	5,837	2,145	0	0	0	0	0	0	0	0	4,780	5,266	8,540	3,273
0050	7,314	8,885	8,357	-528	46,443	53,431	45,493	-7,937	0	0	0	0	0	0	0	0	53,757	62,316	53,850	-8,465
0070	24	7	150	143	31	124	70	-54	0	0	0	0	0	0	0	0	55	132	220	88
0091	75	0	0	0	-36	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
Subtotal: *NPS*	10,225	10,954	12,722	1,768	49,686	69,061	62,723	-6,338	0	0	0	0	0	0	0	0	59,911	80,015	75,445	-4,570
Total 3000	11,928	12,071	14,701	2,630	55,050	76,026	70,353	-5,673	0	0	0	0	0	0	0	0	66,977	88,097	85,054	-3,043

4000 Environmental Health Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	6,481	0	0	0	198	0	0	0	0	0	0	0	3	0	0	0	6,682	0	0	0
0012	803	0	0	0	3,183	0	0	0	0	0	0	0	176	0	0	0	4,162	0	0	0
0013	363	0	0	0	33	0	0	0	0	0	0	0	0	0	0	0	397	0	0	0
0014	1,443	0	0	0	622	0	0	0	0	0	0	0	29	0	0	0	2,094	0	0	0
0015	51	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	69	0	0	0
Subtotal: *PS*	9,143	0	0	0	4,036	0	0	0	0	0	0	0	226	0	0	0	13,404	0	0	0
0020	194	0	0	0	47	0	0	0	0	0	0	0	8	0	0	0	249	0	0	0
0031	392	0	0	0	99	0	0	0	0	0	0	0	0	0	0	0	491	0	0	0
0032	1,043	0	0	0	705	0	0	0	0	0	0	0	0	0	0	0	1,748	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	128	0	0	0	219	0	0	0	0	0	0	0	0	0	0	0	347	0	0	0
0040	36	0	0	0	188	0	0	0	0	0	0	0	18	0	0	0	242	0	0	0
0041	4,128	0	0	0	1,303	0	0	0	0	0	0	0	68	0	0	0	5,499	0	0	0
0050	0	0	0	0	385	0	0	0	0	0	0	0	0	0	0	0	385	0	0	0
0070	488	0	0	0	138	0	0	0	0	0	0	0	25	0	0	0	651	0	0	0
0091	115	0	0	0	-177	0	0	0	0	0	0	0	0	0	0	0	-63	0	0	0
Subtotal: *NPS*	6,524	0	0	0	2,907	0	0	0	0	0	0	0	118	0	0	0	9,549	0	0	0
Total 4000	15,667	0	0	0	6,943	0	0	0	0	0	0	0	344	0	0	0	22,954	0	0	0

4500 Health Care Regulation & Licensing Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,342	7,403	7,403	-0	141	2,005	931	-1,074	0	0	0	0	2	230	113	-117	2,485	9,637	8,447	-1,191
0012	1,737	0	952	952	1,566	0	1,101	1,101	0	0	0	0	133	0	102	102	3,436	0	2,155	2,155
0013	35	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	701	1,181	1,490	309	327	359	365	6	0	0	0	0	35	41	39	-2	1,062	1,580	1,893	313
0015	14	11	11	0	8	0	0	0	0	0	0	0	0	15	57	42	21	26	68	42
Subtotal: *PS*	4,829	8,595	9,856	1,261	2,049	2,363	2,396	33	0	0	0	0	170	285	311	26	7,048	11,243	12,563	1,319
0020	70	170	195	25	0	17	15	-2	0	0	0	0	5	5	8	3	75	192	217	26
0031	32	59	124	65	0	4	0	-4	0	0	0	0	0	0	0	0	32	63	124	61
0032	756	985	1,486	501	0	0	0	0	0	0	0	0	0	0	0	0	756	985	1,486	501
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0034	25	25	33	8	0	0	0	0	0	0	0	0	0	0	0	0	25	25	33	8

4500 Health Care Regulation & Licensing Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	479	548	597	49	22	62	69	7	0	0	0	0	13	13	16	2	514	623	682	59
0041	515	2,979	3,862	883	6	25	123	98	0	0	0	0	54	5	37	32	575	3,009	4,022	1,013
0070	149	180	161	-19	0	23	0	-23	0	0	0	0	0	2	0	-2	149	204	161	-43
Subtotal: *NPS*	2,025	4,948	6,458	1,510	28	131	207	76	0	0	0	0	73	25	60	35	2,126	5,103	6,725	1,622
Total 4500	6,854	13,542	16,314	2,771	2,077	2,494	2,603	109	0	0	0	0	243	310	371	61	9,174	16,347	19,288	2,941

5000 Primary Care & Prevention Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,536	2,887	2,087	-800	1,599	0	4,248	4,248	31	0	12,691	12,691	160	149	11	-139	3,326	3,036	6,345	3,309
0012	1,213	0	926	926	4,013	7,735	1,949	-5,786	29	0	6,023	6,023	7	0	137	137	5,263	7,735	3,011	-4,723
0013	29	0	37	37	44	0	0	0	0	0	74	74	2	0	0	0	75	0	37	37
0014	455	518	541	22	1,121	1,385	1,064	-321	11	0	3,261	3,261	23	27	26	-0	1,609	1,930	1,631	-299
0015	19	11	0	-11	76	52	0	-52	0	0	0	0	0	6	0	-6	95	69	0	-69
Subtotal: *PS*	3,252	3,417	3,590	174	6,854	9,171	7,260	-1,911	72	0	22,049	22,049	191	182	174	-8	10,368	12,770	11,025	-1,746
0020	121	276	184	-92	9,795	733	184	-549	7	0	747	747	2	2	5	4	9,925	1,011	373	-637
0030	0	0	46	46	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	46	36
0031	111	111	35	-76	0	2	16	14	0	0	0	0	0	0	0	0	111	113	51	-62
0032	657	657	656	-1	10	0	0	0	0	0	1,312	1,312	0	0	0	0	667	657	656	-1
0033	-0	12	3	-9	0	0	0	0	0	0	0	0	0	0	0	0	-0	12	3	-9
0034	245	245	151	-94	0	0	0	0	0	0	0	0	0	0	0	0	245	245	151	-94
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	291	187	334	147	542	820	995	174	21	0	2,718	2,718	4	41	31	-10	858	1,048	1,359	311
0041	6,204	12,257	5	-12,252	3,726	4,203	1,070	-3,133	27	0	2,238	2,238	27	28	45	17	9,984	16,487	1,119	-15,368
0050	90	0	7,207	7,207	14	333	445	112	0	0	0	0	0	0	0	0	104	333	7,652	7,319
0070	118	88	123	34	326	212	37	-175	0	0	0	0	3	3	0	-3	447	303	160	-143
0091	886	0	0	0	-43	0	0	0	0	0	0	0	0	0	0	0	843	0	0	0
Subtotal: *NPS*	8,724	13,834	8,744	-5,090	14,371	6,313	2,746	-3,567	55	0	7,016	7,016	35	73	80	7	23,184	20,219	11,570	-8,649
Total 5000	11,976	17,250	12,334	-4,916	21,224	15,484	10,007	-5,478	127	0	29,065	29,065	226	255	254	-1	33,553	32,990	22,595	-10,395

6000 Medical Assistance Adnimistration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,758	3,275	4,057	781	3,042	4,656	5,014	358	0	0	0	0	0	0	0	0	5,800	7,931	9,070	1,139
0012	279	0	194	194	436	0	129	129	0	0	0	0	0	0	0	0	715	0	323	323
0013	48	0	0	0	39	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0014	488	586	761	175	639	833	928	95	0	0	0	0	0	0	0	0	1,128	1,419	1,689	270
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,574	3,861	5,011	1,150	4,157	5,489	6,071	582	0	0	0	0	0	0	0	0	7,731	9,350	11,082	1,732
0020	28	45	49	4	38	45	86	41	0	0	0	0	0	0	0	0	66	90	135	45
0031	100	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	100	0
0032	948	948	1,470	522	0	0	0	0	0	0	0	0	0	0	0	0	948	948	1,470	522
0034	100	100	100	-0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	100	-0
0040	54	90	95	5	56	149	78	-71	0	0	173	173	0	0	0	0	110	239	173	-66
0041	8,615	11,877	12,373	495	12,680	16,295	20,867	4,572	0	0	33,239	33,239	0	0	0	0	21,295	28,172	33,239	5,067
0050	369,891	424,694	443,071	18,377	938,047	1,079,873	1,110,839	30,966	0	0	0	0	160	0	0	0	1,308,097	1,504,567	1,553,910	49,343
0070	64	39	39	-1	68	108	41	-67	0	0	0	0	0	0	0	0	132	147	80	-68
0091	5,466	0	0	0	-5,462	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *NPS*	385,265	437,894	457,296	19,402	945,427	1,096,470	1,131,911	35,441	0	0	33,412	33,412	160	0	0	0	1,330,853	1,534,363	1,589,207	54,844
Total 6000	388,840	441,755	462,307	20,552	949,584	1,101,959	1,137,982	36,023	0	0	33,412	33,412	160	0	0	0	1,338,584	1,543,714	1,600,289	56,575

6500 Health Care Safety Net Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	812	1,051	1,065	13	0	0	0	0	0	0	0	0	0	0	0	0	812	1,051	1,065	13
0012	136	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	136	0	23	23
0013	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	111	188	195	7	0	0	0	0	0	0	0	0	0	0	0	0	111	188	195	7
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,092	1,239	1,283	44	0	0	0	0	0	0	0	0	0	0	0	0	1,092	1,239	1,283	44
0020	8	4,268	3,950	-318	0	0	0	0	0	0	0	0	0	0	0	0	8	4,268	3,950	-318
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	19	19	19	-0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	19	-0
0032	828	828	845	16	0	0	0	0	0	0	0	0	0	0	0	0	828	828	845	16
0034	100	100	83	-17	0	0	0	0	0	0	0	0	0	0	0	0	100	100	83	-17
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

6500 Health Care Safety Net Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	37	63	51	-12	0	0	0	0	0	0	0	0	3,900	0	0	0	3,937	63	51	-12
0041	93,773	82,734	122,965	40,232	3,946	0	0	0	0	0	0	0	0	0	0	0	97,718	82,734	122,965	40,232
0050	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	0	0	0
0070	15	27	25	-2	0	0	0	0	0	0	0	0	0	0	0	0	15	27	25	-2
Subtotal: *NPS*	96,780	88,039	127,938	39,899	3,946	0	0	0	0	0	0	0	3,900	0	0	0	104,625	88,039	127,938	39,899
Total 6500	97,871	89,278	129,221	39,943	3,946	0	0	0	0	0	0	0	3,900	0	0	0	105,717	89,278	129,221	39,943

8000 Maternal & Family Health Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	500	827	819	-9	1,726	0	2,597	2,597	0	0	0	0	0	0	0	0	2,226	827	3,416	2,589
0012	301	0	0	0	5,951	9,357	6,427	-2,930	0	0	0	0	0	0	0	0	6,252	9,357	6,427	-2,930
0013	11	0	0	0	52	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0014	139	146	145	-1	1,494	1,674	1,535	-139	0	0	0	0	0	0	0	0	1,634	1,820	1,680	-140
0015	0	1	1	0	42	41	61	20	0	0	0	0	0	0	0	0	42	42	62	20
Subtotal: *PS*	952	974	965	-10	9,265	11,073	10,621	-451	0	0	0	0	0	0	0	0	10,217	12,047	11,586	-461
0020	53	78	92	14	299	600	600	0	0	0	0	0	0	0	0	0	351	678	693	15
0030	0	0	85	85	0	15	2	-13	0	0	0	0	0	0	0	0	0	15	86	71
0031	231	131	129	-2	50	50	0	-50	0	0	0	0	0	0	0	0	281	181	129	-52
0032	675	675	1,365	690	332	209	0	-209	0	0	0	0	0	0	0	0	1,007	884	1,365	481
0033	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0034	119	119	204	85	0	0	188	188	0	0	0	0	0	0	0	0	119	119	392	272
0040	26	75	67	-8	401	432	743	311	0	0	0	0	0	0	0	0	427	507	810	303
0041	5,823	6,654	7,086	432	4,653	5,398	5,174	-224	0	0	27,422	27,422	1,210	1,366	1,451	85	11,686	13,418	13,711	292
0050	176	566	566	0	9,854	9,884	10,344	460	0	0	0	0	0	0	0	0	10,030	10,450	10,910	460
0070	29	36	36	0	603	600	421	-179	0	0	0	0	0	0	0	0	632	636	457	-179
0091	524	0	0	0	-1,144	0	0	0	0	0	0	0	0	0	0	0	-620	0	0	0
Subtotal: *NPS*	7,655	8,333	9,637	1,304	15,049	17,189	17,471	283	0	0	27,422	27,422	1,210	1,366	1,451	85	23,915	26,888	28,559	1,671
Total 8000	8,607	9,307	10,602	1,294	24,314	28,261	28,093	-169	0	0	27,422	27,422	1,210	1,366	1,451	85	34,131	38,935	40,145	1,210

8100 Ctr For Policy, Planning & Epidemiology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,088	3,243	3,437	194	95	105	109	4	0	0	0	0	0	0	0	0	2,183	3,347	3,546	199
0012	526	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	526	0	65	65
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	510	580	629	49	20	19	20	1	0	0	0	0	0	0	0	0	530	599	649	50
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	3,139	3,823	4,132	309	115	123	128	5	0	0	0	0	0	0	0	0	3,254	3,946	4,260	314
0020	59	80	73	-7	0	6	5	-1	0	0	0	0	0	0	0	0	59	86	78	-8
0031	53	43	49	6	0	0	0	0	0	0	0	0	0	0	0	0	53	43	49	6
0032	340	412	695	282	0	0	0	0	0	0	0	0	0	0	0	0	340	412	695	282
0040	332	326	350	24	6	66	60	-6	0	0	0	0	0	0	0	0	338	392	410	18
0041	179	250	464	214	268	56	54	-2	0	0	0	0	35	0	0	0	482	306	518	212
0070	58	95	57	-38	24	20	20	0	0	0	0	0	0	0	0	0	82	115	77	-38
Subtotal: *NPS*	1,020	1,206	1,689	483	299	149	139	-9	0	0	0	0	35	0	0	0	1,354	1,354	1,828	473
Total 8100	4,159	5,029	5,820	792	414	272	268	-4	0	0	0	0	35	0	0	0	4,608	5,301	6,088	787

8500 Maternal And Primary Care Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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 8500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	119	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
0012	0	0	0	0	129	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0
0013	2	0	0	0	120	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0
0014	0	0	0	0	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *PS*	2	0	0	0	411	0	0	0	0	0	0	0	0	0	0	0	412	0	0	0
Total 9960	2	0	0	0	411	0	0	0	0	0	0	0	0	0	0	0	412	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	582,107	626,400	694,051	67,651	1,088,156	1,253,358	1,272,733	19,375	127	0	100,376	100,376	8,519	4,822	8,838	4,016	1,678,908	1,884,580	1,975,622	91,042

HC0 Department of Health

0001 Dhd-Dummy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-1	0	0	0	0	0	0	0	-0	0	0	0	-1	0	0	0
0041	-292	0	0	0	0	0	0	0	0	0	0	0	-292	0	0	0
0070	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	-288	0	0	0	0	0	0	0	-0	0	0	0	-289	0	0	0
Total: 0001	-288	0	0	0	0	0	0	0	-0	0	0	0	-289	0	0	0

0010 Medicaid Admin 10-90 Allocation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 0010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,551	1,448	1,933	485	0	0	0	0	465	772	295	-477	2,016	2,220	2,228	9
0012	149	0	146	146	0	0	0	0	170	0	38	38	319	0	184	184
0013	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	261	260	353	92	0	0	0	0	117	138	60	-78	378	398	413	15
0015	4	0	0	0	0	0	0	0	0	5	0	-5	4	5	0	-5
Subtotal: *PS*	1,997	1,708	2,432	724	0	0	0	0	753	915	394	-521	2,750	2,623	2,825	202
0020	7	103	104	0	0	0	0	0	1	20	20	0	8	123	124	0
0030	508	465	19	-446	0	0	0	0	0	0	0	0	508	465	19	-446
0031	618	274	259	-16	0	0	0	0	5	5	0	-5	623	279	259	-20

1000 Agency Management Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0032	4,119	4,190	774	-3,416	0	0	0	0	47	47	0	-47	4,166	4,236	774	-3,462
0034	0	246	61	-185	0	0	0	0	0	0	0	0	0	246	61	-185
0035	0	69	0	-69	0	0	0	0	0	0	0	0	0	69	0	-69
0040	0	115	385	270	0	0	0	0	18	44	6	-38	18	159	391	232
0041	25	125	621	496	0	0	0	0	78	81	82	2	103	206	704	498
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	6	59	81	22	0	0	0	0	0	15	15	0	6	74	96	22
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	5,283	5,646	2,303	-3,342	0	0	0	0	149	211	123	-88	5,432	5,857	2,427	-3,430
Total: 1000	7,280	7,354	4,735	-2,619	0	0	0	0	901	1,126	517	-609	8,182	8,480	5,252	-3,228

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,110	885	822	-63	0	0	0	0	0	0	0	0	1,110	885	822	-63
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	165	161	147	-13	0	0	0	0	0	0	0	0	165	161	147	-13
0015	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *PS*	1,298	1,046	969	-77	0	0	0	0	0	0	0	0	1,298	1,046	969	-77
0020	9	10	10	0	0	0	0	0	0	0	0	0	9	10	10	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	104	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0040	3	10	10	0	0	0	0	0	0	0	0	0	3	10	10	0
0041	65	65	65	-0	0	0	0	0	0	0	0	0	65	65	65	-0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	8	5	5	0	0	0	0	0	0	0	0	0	8	5	5	0
Subtotal: *NPS*	189	90	90	-0	0	0	0	0	0	0	0	0	189	90	90	-0
Total: 100F	1,487	1,136	1,059	-77	0	0	0	0	0	0	0	0	1,487	1,136	1,059	-77

2000 Addiction Prevention & Recovery Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,657	4,586	4,623	37	0	0	0	0	-4	241	0	-241	3,654	4,827	4,623	-203
0012	779	0	287	287	0	0	0	0	0	0	0	0	779	0	287	287
0013	120	107	113	6	0	0	0	0	0	0	0	0	120	107	113	6
0014	689	823	864	41	0	0	0	0	4	43	0	-43	693	866	864	-2
0015	297	124	85	-39	0	0	0	0	0	0	0	0	297	124	85	-39
Subtotal: *PS*	5,543	5,640	5,972	332	0	0	0	0	-0	284	0	-284	5,543	5,924	5,972	49
0020	188	137	49	-88	0	0	0	0	0	56	0	-56	188	193	49	-144
0030	0	153	159	7	0	0	0	0	0	0	0	0	0	153	159	7
0031	209	179	215	37	0	0	0	0	0	0	0	0	209	179	215	37
0032	2,174	2,053	4,030	1,977	0	0	0	0	0	0	0	0	2,174	2,053	4,030	1,977
0033	15	13	0	-13	0	0	0	0	0	0	0	0	15	13	0	-13
0034	2,152	1,391	1,276	-115	0	0	0	0	0	0	0	0	2,152	1,391	1,276	-115
0035	0	0	33	33	0	0	0	0	0	0	0	0	0	0	33	33
0040	-32	157	119	-38	0	0	0	0	0	0	0	0	-32	157	119	-38
0041	3,702	3,505	6,198	2,693	0	0	0	0	604	450	300	-150	4,306	3,955	6,498	2,543
0050	11,892	13,966	15,313	1,348	0	0	0	0	0	0	0	0	11,892	13,966	15,313	1,348
0070	98	80	95	15	0	0	0	0	0	30	0	-30	98	110	95	-15
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	20,398	21,632	27,488	5,855	0	0	0	0	604	536	300	-236	21,002	22,168	27,788	5,619
Total: 2000	25,941	27,272	33,460	6,188	0	0	0	0	604	820	300	-520	26,545	28,092	33,760	5,668

2500 Emergency Health And Med Services Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	187	221	922	701	0	0	0	0	0	0	0	0	187	221	922	701
0012	0	0	252	252	0	0	0	0	0	0	25	25	0	0	277	277
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	33	40	211	171	0	0	0	0	0	0	5	5	33	40	215	175
0015	16	28	50	22	0	0	0	0	0	0	0	0	16	28	50	22
Subtotal: *PS*	237	289	1,434	1,145	0	0	0	0	0	0	30	30	237	289	1,464	1,175
0020	0	15	166	151	0	0	0	0	5	10	45	35	5	25	211	186
0030	0	0	59	59	0	0	0	0	0	0	0	0	0	0	59	59
0031	6	6	190	184	0	0	0	0	0	0	0	0	6	6	190	184

2500 Emergency Health And Med Services Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0032	0	0	176	176	0	0	0	0	0	0	16	16	0	0	192	192
0033	0	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14
0034	0	0	66	66	0	0	0	0	0	0	0	0	0	0	66	66
0035	0	0	70	70	0	0	0	0	0	0	0	0	0	0	70	70
0040	0	20	13	-7	0	0	0	0	20	15	100	85	20	35	113	78
0041	0	80	302	222	0	0	0	0	0	0	0	0	0	80	302	222
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	15	0	-15	0	0	0	0	10	10	0	-10	10	25	0	-25
Subtotal: *NPS*	6	136	1,056	920	0	0	0	0	35	35	161	126	41	171	1,217	1,046
Total: 2500	243	425	2,490	2,065	0	0	0	0	35	35	191	156	278	460	2,681	2,221

3000 Hiv/Aids Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,489	947	1,672	725	0	0	0	0	0	0	0	0	1,489	947	1,672	725
0012	90	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	118	170	307	137	0	0	0	0	0	0	0	0	118	170	307	137
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,703	1,117	1,979	862	0	0	0	0	0	0	0	0	1,703	1,117	1,979	862
0020	9	40	50	10	0	0	0	0	0	0	0	0	9	40	50	10
0030	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0031	0	54	96	42	0	0	0	0	0	0	0	0	0	54	96	42
0032	330	330	1,214	884	0	0	0	0	0	0	0	0	330	330	1,214	884
0034	0	0	63	63	0	0	0	0	0	0	0	0	0	0	63	63
0040	173	57	88	31	0	0	0	0	0	0	0	0	173	57	88	31
0041	2,300	1,575	2,703	1,128	0	0	0	0	0	0	0	0	2,300	1,575	2,703	1,128
0050	7,314	8,885	8,357	-528	0	0	0	0	0	0	0	0	7,314	8,885	8,357	-528
0070	24	7	150	143	0	0	0	0	0	0	0	0	24	7	150	143
0091	75	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
Subtotal: *NPS*	10,225	10,954	12,722	1,768	0	0	0	0	0	0	0	0	10,225	10,954	12,722	1,768
Total: 3000	11,928	12,071	14,701	2,630	0	0	0	0	0	0	0	0	11,928	12,071	14,701	2,630

4000 Environmental Health Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	4,704	0	0	0	0	0	0	0	1,777	0	0	0	6,481	0	0	0
0012	22	0	0	0	0	0	0	0	781	0	0	0	803	0	0	0
0013	350	0	0	0	0	0	0	0	13	0	0	0	363	0	0	0
0014	899	0	0	0	0	0	0	0	544	0	0	0	1,443	0	0	0
0015	17	0	0	0	0	0	0	0	34	0	0	0	51	0	0	0
Subtotal: *PS*	5,992	0	0	0	0	0	0	0	3,150	0	0	0	9,143	0	0	0
0020	12	0	0	0	0	0	0	0	181	0	0	0	194	0	0	0
0031	353	0	0	0	0	0	0	0	39	0	0	0	392	0	0	0
0032	1,008	0	0	0	0	0	0	0	35	0	0	0	1,043	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	128	0	0	0	0	0	0	0	0	0	0	0	128	0	0	0
0040	-7	0	0	0	0	0	0	0	43	0	0	0	36	0	0	0
0041	3,411	0	0	0	0	0	0	0	717	0	0	0	4,128	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	135	0	0	0	0	0	0	0	353	0	0	0	488	0	0	0
0091	115	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
Subtotal: *NPS*	5,156	0	0	0	0	0	0	0	1,369	0	0	0	6,524	0	0	0
Total: 4000	11,148	0	0	0	0	0	0	0	4,519	0	0	0	15,667	0	0	0

4500 Health Care Regulation & Licensing Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,183	4,080	3,674	-406	0	0	0	0	1,158	3,323	3,728	405	2,342	7,403	7,403	-0
0012	955	0	793	793	0	0	0	0	782	0	159	159	1,737	0	952	952
0013	17	0	0	0	0	0	0	0	18	0	0	0	35	0	0	0
0014	345	587	793	206	0	0	0	0	356	594	697	103	701	1,181	1,490	309
0015	14	8	8	0	0	0	0	0	0	3	3	0	14	11	11	0
Subtotal: *PS*	2,514	4,675	5,269	593	0	0	0	0	2,315	3,920	4,587	668	4,829	8,595	9,856	1,261
0020	6	50	47	-3	0	0	0	0	65	120	147	28	70	170	195	25
0031	0	8	69	61	0	0	0	0	32	51	55	4	32	59	124	65
0032	102	282	819	537	0	0	0	0	654	703	667	-36	756	985	1,486	501
0033	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0034	25	25	16	-9	0	0	0	0	0	0	17	17	25	25	33	8

4500 Health Care Regulation & Licensing Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	288	265	253	-13	0	0	0	0	191	283	345	62	479	548	597	49
0041	54	2,524	2,961	437	0	0	0	0	461	454	901	446	515	2,979	3,862	883
0070	53	45	45	0	0	0	0	0	95	135	117	-19	149	180	161	-19
Subtotal: *NPS*	528	3,200	4,210	1,010	0	0	0	0	1,498	1,748	2,248	500	2,025	4,948	6,458	1,510
Total: 4500	3,042	7,875	9,478	1,603	0	0	0	0	3,812	5,667	6,835	1,168	6,854	13,542	16,314	2,771

5000 Primary Care & Prevention Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,464	2,155	1,855	-300	0	0	0	0	72	733	232	-501	1,536	2,887	2,087	-800
0012	567	0	344	344	0	0	0	0	646	0	582	582	1,213	0	926	926
0013	25	0	0	0	0	0	0	0	4	0	37	37	29	0	37	37
0014	330	387	395	7	0	0	0	0	125	131	146	15	455	518	541	22
0015	12	1	0	-1	0	0	0	0	7	10	0	-10	19	11	0	-11
Subtotal: *PS*	2,398	2,543	2,594	51	0	0	0	0	854	874	997	123	3,252	3,417	3,590	174
0020	64	161	161	0	0	0	0	0	57	115	23	-92	121	276	184	-92
0030	0	0	46	46	0	0	0	0	0	0	0	0	0	0	46	46
0031	111	111	35	-76	0	0	0	0	0	0	0	0	111	111	35	-76
0032	657	657	656	-1	0	0	0	0	0	0	0	0	657	657	656	-1
0033	-0	12	3	-9	0	0	0	0	0	0	0	0	-0	12	3	-9
0034	245	245	151	-94	0	0	0	0	0	0	0	0	245	245	151	-94
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	255	100	103	3	0	0	0	0	36	87	231	143	291	187	334	147
0041	6,149	12,196	0	-12,196	0	0	0	0	55	61	5	-56	6,204	12,257	5	-12,252
0050	90	0	7,207	7,207	0	0	0	0	0	0	0	0	90	0	7,207	7,207
0070	118	88	104	16	0	0	0	0	1	0	18	18	118	88	123	34
0091	886	0	0	0	0	0	0	0	0	0	0	0	886	0	0	0
Subtotal: *NPS*	8,575	13,571	8,467	-5,104	0	0	0	0	149	263	277	14	8,724	13,834	8,744	-5,090
Total: 5000	10,972	16,114	11,060	-5,053	0	0	0	0	1,004	1,137	1,274	137	11,976	17,250	12,334	-4,916

6000 Medical Assistance Admimistration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,758	3,275	4,057	781	0	0	0	0	0	0	0	0	2,758	3,275	4,057	781
0012	279	0	194	194	0	0	0	0	0	0	0	0	279	0	194	194
0013	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	488	586	761	175	0	0	0	0	0	0	0	0	488	586	761	175
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,574	3,861	5,011	1,150	0	0	0	0	0	0	0	0	3,574	3,861	5,011	1,150
0020	28	45	49	4	0	0	0	0	0	0	0	0	28	45	49	4
0031	100	100	100	0	0	0	0	0	0	0	0	0	100	100	100	0
0032	948	948	1,470	522	0	0	0	0	0	0	0	0	948	948	1,470	522
0034	100	100	100	-0	0	0	0	0	0	0	0	0	100	100	100	-0
0040	54	90	95	5	0	0	0	0	0	0	0	0	54	90	95	5
0041	8,615	11,877	12,373	495	0	0	0	0	0	0	0	0	8,615	11,877	12,373	495
0050	369,891	412,859	431,571	18,712	0	0	10,000	10,000	0	11,835	1,500	-10,335	369,891	424,694	443,071	18,377
0070	64	39	39	-1	0	0	0	0	0	0	0	0	64	39	39	-1
0091	5,471	0	0	0	0	0	0	0	-5	0	0	0	5,466	0	0	0
Subtotal: *NPS*	385,271	426,059	445,796	19,737	0	0	10,000	10,000	-5	11,835	1,500	-10,335	385,265	437,894	457,296	19,402
Total: 6000	388,845	429,920	450,807	20,887	0	0	10,000	10,000	-5	11,835	1,500	-10,335	388,840	441,755	462,307	20,552

6500 Health Care Safety Net Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	812	1,051	1,065	13	0	0	0	0	0	0	0	0	812	1,051	1,065	13
0012	136	0	23	23	0	0	0	0	0	0	0	0	136	0	23	23
0013	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	111	188	195	7	0	0	0	0	0	0	0	0	111	188	195	7
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,092	1,239	1,283	44	0	0	0	0	0	0	0	0	1,092	1,239	1,283	44
0020	8	3,921	3,950	29	0	0	0	0	0	347	0	-347	8	4,268	3,950	-318
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	19	19	19	-0	0	0	0	0	0	0	0	0	19	19	19	-0
0032	828	828	845	16	0	0	0	0	0	0	0	0	828	828	845	16
0034	100	100	83	-17	0	0	0	0	0	0	0	0	100	100	83	-17
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

6500 Health Care Safety Net Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	37	38	51	13	0	0	0	0	-0	25	0	-25	37	63	51	-12
0041	88,456	76,978	122,965	45,987	0	0	0	0	5,316	5,756	0	-5,756	93,773	82,734	122,965	40,232
0050	2,000	0	0	0	0	0	0	0	0	0	0	0	2,000	0	0	0
0070	15	27	25	-2	0	0	0	0	0	0	0	0	15	27	25	-2
Subtotal: *NPS*	91,464	81,911	127,938	46,027	0	0	0	0	5,316	6,128	0	-6,128	96,780	88,039	127,938	39,899
Total: 6500	92,555	83,150	129,221	46,071	0	0	0	0	5,316	6,128	0	-6,128	97,871	89,278	129,221	39,943

8000 Maternal & Family Health Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	500	827	819	-9	0	0	0	0	0	0	0	0	500	827	819	-9
0012	301	0	0	0	0	0	0	0	0	0	0	0	301	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	139	146	145	-1	0	0	0	0	0	0	0	0	139	146	145	-1
0015	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *PS*	952	974	965	-10	0	0	0	0	0	0	0	0	952	974	965	-10
0020	53	78	92	14	0	0	0	0	0	0	0	0	53	78	92	14
0030	0	0	85	85	0	0	0	0	0	0	0	0	0	0	85	85
0031	231	131	129	-2	0	0	0	0	0	0	0	0	231	131	129	-2
0032	675	675	1,365	690	0	0	0	0	0	0	0	0	675	675	1,365	690
0033	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0034	119	119	204	85	0	0	0	0	0	0	0	0	119	119	204	85
0040	26	75	67	-8	0	0	0	0	0	0	0	0	26	75	67	-8
0041	5,823	6,654	7,086	432	0	0	0	0	0	0	0	0	5,823	6,654	7,086	432
0050	176	566	566	0	0	0	0	0	0	0	0	0	176	566	566	0
0070	29	36	36	0	0	0	0	0	0	0	0	0	29	36	36	0
0091	524	0	0	0	0	0	0	0	0	0	0	0	524	0	0	0
Subtotal: *NPS*	7,655	8,333	9,637	1,304	0	0	0	0	0	0	0	0	7,655	8,333	9,637	1,304
Total: 8000	8,607	9,307	10,602	1,294	0	0	0	0	0	0	0	0	8,607	9,307	10,602	1,294

8100 Ctr For Policy, Planning & Epidemiology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	2,088	3,243	3,437	194	2,088	3,243	3,437	194
0012	0	0	0	0	0	0	0	0	526	0	65	65	526	0	65	65
0013	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0014	0	0	0	0	0	0	0	0	510	580	629	49	510	580	629	49
0015	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	3,139	3,823	4,132	309	3,139	3,823	4,132	309
0020	0	0	0	0	0	0	0	0	59	80	73	-7	59	80	73	-7
0031	0	0	0	0	0	0	0	0	53	43	49	6	53	43	49	6
0032	0	0	0	0	0	0	0	0	340	412	695	282	340	412	695	282
0040	0	0	0	0	0	0	0	0	332	326	350	24	332	326	350	24
0041	0	0	0	0	0	0	0	0	179	250	464	214	179	250	464	214
0070	0	0	0	0	0	0	0	0	58	95	57	-38	58	95	57	-38
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,020	1,206	1,689	483	1,020	1,206	1,689	483
Total: 8100	0	0	0	0	0	0	0	0	4,159	5,029	5,820	792	4,159	5,029	5,820	792

8500 Maternal And Primary Care Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 8500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total: 9960	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	561,762	594,624	667,613	72,990	0	0	10,000	10,000	20,345	31,776	16,438	-15,338	582,107	626,400	694,051	67,651

HC0 Department of Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	24,972	27,787	29,134	1,348	15,700	19,545	25,184	5,638	31	0	0	0	210	379	169	-210	40,912	47,711	54,486	6,776
0012	6,185	0	2,908	2,908	22,221	22,394	16,589	-5,805	29	0	0	0	315	0	239	239	28,751	22,394	19,736	-2,658
0013	702	107	150	43	543	0	0	0	0	0	0	0	2	0	0	0	1,247	107	150	43
0014	5,235	4,834	5,707	873	7,218	7,505	7,370	-135	11	0	0	0	96	67	73	6	12,560	12,406	13,150	744
0015	419	179	147	-32	409	255	76	-178	0	0	0	0	18	21	57	36	846	456	280	-175
Subtotal: *PS*	37,513	32,907	38,047	5,140	46,090	49,699	49,218	-481	72	0	0	0	641	467	538	71	84,316	83,073	87,803	4,730
0020	750	5,308	4,988	-320	11,127	13,445	12,305	-1,140	7	0	0	0	14	7	13	6	11,898	18,759	17,305	-1,454
0030	508	622	368	-254	0	25	2	-23	0	0	0	0	0	0	72	72	508	647	442	-205
0031	1,776	981	1,217	236	242	356	16	-340	0	0	0	0	0	0	0	0	2,018	1,337	1,232	-104
0032	11,917	11,125	12,727	1,601	3,017	930	651	-279	0	0	0	0	0	0	2,091	2,091	14,934	12,055	15,468	3,413
0033	15	27	25	-2	0	0	0	0	0	0	0	0	0	0	0	0	15	27	25	-2
0034	2,974	2,226	2,035	-191	219	0	188	188	0	0	0	0	0	0	208	208	3,193	2,226	2,430	205
0035	0	69	102	33	0	0	0	0	0	0	0	0	0	0	0	0	0	69	102	33
0040	1,436	1,706	2,215	509	1,756	2,550	2,709	159	21	0	0	0	3,935	54	546	492	7,147	4,310	5,470	1,160
0041	125,718	122,631	157,027	34,396	35,332	34,101	37,359	3,258	27	0	0	0	1,397	3,292	3,472	180	162,475	160,023	197,858	37,835
0050	391,362	448,111	474,515	26,403	994,744	1,150,967	1,169,462	18,495	0	0	0	0	2,504	999	1,899	900	1,388,610	1,600,077	1,645,875	45,798
0070	1,071	686	786	100	2,684	1,286	825	-461	0	0	0	0	28	4	0	-4	3,783	1,976	1,611	-365
0091	7,066	0	0	0	-7,056	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *NPS*	544,594	593,493	656,005	62,511	1,042,066	1,203,659	1,223,514	19,856	55	0	0	0	7,877	4,355	8,300	3,945	1,594,592	1,801,507	1,887,819	86,312
Total Budget	582,107	626,400	694,051	67,651	1,088,156	1,253,358	1,272,733	19,375	127	0	0	0	8,519	4,822	8,838	4,016	1,678,908	1,884,580	1,975,622	91,042

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	310	445	423	-22	226	334	413	79	0	0	0	0	1	4	3	2	537	783	839	56
0012	121	0	44	44	417	396	272	-124	0	0	0	0	2	3	4	2	540	399	320	-79
Total FTEs	431	445	467	22	643	730	685	-45	0	0	0	0	3	7	7	4	1,077	1,182	1,159	-23

HC0 Department of Health

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	19,415	19,476	21,441	1,966	0	0	0	0	5,557	8,311	7,693	-618	24,972	27,787	29,134	1,348
0012	3,279	0	2,038	2,038	0	0	0	0	2,906	0	870	870	6,185	0	2,908	2,908
0013	656	107	113	6	0	0	0	0	46	0	37	37	702	107	150	43
0014	3,579	3,348	4,171	823	0	0	0	0	1,656	1,486	1,536	51	5,235	4,834	5,707	873
0015	372	161	144	-17	0	0	0	0	46	18	3	-15	419	179	147	-32
Subtotal: *PS*	27,302	23,092	27,907	4,815	0	0	0	0	10,211	9,815	10,139	324	37,513	32,907	38,047	5,140
0020	383	4,560	4,679	118	0	0	0	0	368	748	309	-439	750	5,308	4,988	-320
0030	508	622	368	-254	0	0	0	0	0	0	0	0	508	622	368	-254
0031	1,647	882	1,112	231	0	0	0	0	129	99	104	6	1,776	981	1,217	236
0032	10,842	9,963	11,349	1,386	0	0	0	0	1,076	1,162	1,378	216	11,917	11,125	12,727	1,601
0033	15	25	25	-0	0	0	0	0	0	2	0	-2	15	27	25	-2
0034	2,974	2,226	2,018	-208	0	0	0	0	0	0	17	17	2,974	2,226	2,035	-191
0035	0	69	102	33	0	0	0	0	0	0	0	0	0	69	102	33
0040	796	927	1,184	257	0	0	0	0	640	779	1,031	252	1,436	1,706	2,215	509
0041	118,309	115,579	155,275	39,696	0	0	0	0	7,410	7,052	1,752	-5,299	125,718	122,631	157,027	34,396
0050	391,362	436,276	463,015	26,738	0	0	10,000	10,000	0	11,835	1,500	-10,335	391,362	448,111	474,515	26,403
0070	553	401	579	178	0	0	0	0	518	285	207	-78	1,071	686	786	100
0091	7,071	0	0	0	0	0	0	0	-5	0	0	0	7,066	0	0	0
Subtotal: *NPS*	534,460	571,532	639,706	68,174	0	0	10,000	10,000	10,134	21,961	6,299	-15,663	544,594	593,493	656,005	62,511
Total Budget	561,762	594,624	667,613	72,990	0	0	10,000	10,000	20,345	31,776	16,438	-15,338	582,107	626,400	694,051	67,651

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	243	304	300	-3	0	0	0	0	67	141	122	-19	310	445	423	-22
0012	55	0	30	30	0	0	0	0	66	0	15	15	121	0	44	44
Total FTEs	298	304	330	26	0	0	0	0	133	141	137	-4	431	445	467	22

HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Dedicated Taxes				
		APP1		$10,000	0
	Subtotal: Dedicated Taxes			**$10,000**	**0**
	Local Fund				
		APPR		$667,613	330.04
	Subtotal: Local Fund			**$667,613**	**330.04**
	Special Purpose Revenue Funds				
		0605	Shpda Fees	$667	5.00
		0606	Vital Records Revenue	$4,423	52.25
		0608	Drug Interdiction Fund	$300	0
		0612	Food Handlers Certification	$1,200	16.00
		0613	Adjudication Hearings	$335	2.65
		0621	Udc Health Clinic Reimbursement	$868	6.50
		0631	Medicaid Collections - Other	$1,500	0
		0632	Pharmacy Protection	$485	4.00
		0638	Animal Control Dog License Fees	$121	0.47
		0643	Board Of Medicine	$4,428	36.00
		0649	Health Facility Fee	$50	0
		0650	Human Services Facility Fee	$100	0
		0651	Health Benefits Plans-Bill Of Rights Act	$398	3.00
		0652	Dc Superior Courts Phsa Agreement	$405	5.50
		0655	Shpda Admission Fee	$850	5.00
		0656	Ems Fees	$51	0.50
		0658	Fees For Public Health Laboratory	$140	0
		0661	Icf / Mr Fees & Fines	$25	0
		0662	Civic Monetary Penalties	$91	0

HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	Subtotal: Special Purpose Revenue Funds			**$16,438**	**136.87**
Subtotal: General Fund				**$694,051**	**466.91**
Federal Resources					
	Federal Grant Fund				
		63HAHO	Housing Opportunities For Persons W/Aids	$1,000	0
		63MAOA	Aoa Dc Aging/Disability Resource Center	$187	1.00
		63MCOA	Cms Dc Aging/Disability Resource Center	$85	0
		71APBH	Bioterrorism Hospital Prepredness	$400	0
		71DYSA	Dc Youth Substance Abuse Co-Ord Grant	$333	1.89
		71HAER	Accounting Operations	$48	0.42
			Hiv Emergency Relief Project	$458	0
			Hiv Grants & Contracts Management	$160	2.85
			Hiv Health & Support Services	$10,497	5.93
			Hiv/Aids Support Services	$70	0.81
		71HAPR	Hiv Grants & Contracts Management	$33	0.74
			Hiv Prevention & Intervention Services	$737	7.03
			Hiv Prevention Project (Pcpa)	$82	1.50
			Hiv Prevention Projects	$75	0
			Hiv Prevention Projects (Primary Care)	$120	2.00
			Hiv/Aids Support Services	$24	0.08
		71HASS	Hiv Health & Support Services - Ept Ta	$53	0
			Hiv Prevention & Intervention-Incidence	$14	0
			Hiv/Aids Data And Research	$286	7.49
		71HATT	Accounting Operations	$50	1.98
			Hiv Grants & Contracts Management	$137	2.49
			Hiv Health & Support Services	$1,273	8.25
			Hiv/Aids Drug Assistance Program	$7,532	5.50
			Hiv/Aids Support Services	$273	4.35

HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		71HATT	Office Of The Director - Communications	0	1.00
			Ryan White Care Act Title Ii	$163	0
			Ryan White Care Act Title Ii (Px)	$265	2.88
			Ryan White Care Act Title Ii - Pcpa	$56	1.00
		71IDCR	Accounting Operations	0	1.00
		71MMHA	Hiv Health & Support Services	$4,657	0.25
		71MMIG	Medicaid Infrastructure Grant	$28	0
		71MMMD	Office Of Disabilities And Aging	$30	0
		71NCPC	Ncpc (Cancer Registries)	$451	3.00
			Ncpc Grant/Comprehensive Cancer	$181	1.50
			Ncpc-Breast And Cervical Cancer	$319	3.00
		71NHMC	Universal Newborn Hearing Screening	$112	0.50
		71PHBI	Traumatic Brain Injury	$72	0.75
		71PHCD	Chronic Disease (Brfss)	$7	0
			Chronic Disease (Tobacco)	$292	4.00
			Chronic Disease Prevention (Brfss)	$227	0.75
		71PHCV	State Cardiovascular Grant	$218	2.50
		71PHDP	Diabetes Control Program	$153	1.67
		71PHIM	Immunization And Vaccines For Child.	$260	2.50
			Immunization Grant	$53	1.00
		71PHLB	Eipemiology And Lab Capacity (Foodborne)	$27	0.13
			Eipemiology And Lab Capacity (Lab)	$51	0.75
			Eipemiology And Lab Capacity (W-Nile)	$20	0.38
			Eipemiology And Lab Capacity Grant	$77	1.25
		71PHLP	Childhood Lead Poisoning Prevention Pgrm	$583	0.81
		71PHRE	Rape Prevention And Education	$76	0.10
		71PHRH	Refugee Health Services	$38	0.60
		71PHST	Sexually Transmitted Diseases	$270	5.25
		71PHTA	Tb Elimination Grant	$207	2.78

HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		71PSCS	Ciss-Seccs (Planning)	$75	0.04
		71PSGM	Wic Champions Fruit & Fitness Grant-Gmf	$5	0
		71PSHP	Eliminating Disparities Perinatal Health	$1,239	14.87
			Eliminating Disparities Perinatal Hlth.	$361	2.68
		71PSHS	Eliminating Disparities Perinatal Hlth.	$810	8.03
		71PSSM	Senior Farmer Market	$29	0
		71SHPC	Primary Care Offices	$65	1.00
		72PHBG	Preventive Health Block Grant (Admin)	$3	0
		72PSAE	Mch Abstinence Education Program	$13	0
		72PSMB	Maternal & Child Health Block #516	$812	0
		73HOPA	Housing Opportunities For Persons W/Aids	$2,843	0
		81ACWE	Awareness & Access Care Chldrn W/Epilesy	$35	0
		81APBH	Bioterrorism Hospital Prepredness	$1,817	3.03
		81APDF	Drug Free Schools	$427	0
		81APMC	Addressing Asthma (Pcpa)	$238	1.84
		81COHA	Childrens Oral Healthcare Access Program	$65	0.38
		81EHFT	Food Safety Task Force	$9	0
		81HAER	Hiv Emergency Relief Project	$15,018	8.22
			Hiv Emergency Relief Project Grants	$642	0
			Hiv Emergency Relief-Afo	$32	0.58
		81HAPR	Hiv Prevention (Epi)	$312	5.50
			Hiv Prevention Lab	$246	4.50
			Hiv Prevention Projects	$2,603	15.58
		81HASS	Hiv/Aids Surveillance	$1,060	8.25
		81HATT	Hiv Care Title Ii - Afo	$173	1.02
			Ryan White Care Act Title Ii	$9,699	14.74
		81IDCR	Contracts / Grants	$328	3.00
			Customer Service	$479	7.50
			Idcr- Accounting Operations	$863	12.00

HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		81IDCR	Idcr-Acfo	$412	7.00
			Idcr-Agency Fiscal Officer	$141	2.00
			Idcr-Agency Fiscal Operations-Budget	$857	7.00
			Idcr-Communications	$691	6.00
			Indirect Cost For Risk Management	$120	1.00
			Labor Management	$62	1.00
			Legal	$392	0
			Od-Idcr-It	$449	5.00
			Perfomance Management	$1,602	8.00
			Personnel	$48	2.00
			Property Management	$104	2.00
		81NCPC	Natl. Cancer Prev & Control-Comprehensiv	$39	0.50
			Natl. Cancer Prev. & Control Cancer Reg	$44	1.00
			Ncpcl Breast & Cervical Cancer	$165	1.00
		81NHMC	Universal Newborn Hearing Screening	$14	0.50
		81NUSP	Nutrition Surveillance Project	$25	0
		81PHBI	Traumatic Brain Injury	$43	0.75
		81PHCD	Chronic Disease-Brfss	$15	0.25
			Chronic Disease-Tobacco	$94	1.33
		81PHCV	Cardiovascular Programs	$58	0.83
		81PHDP	Diabetes Prevention	$140	1.67
		81PHIM	Immunization & Vaccines For Children	$1,131	7.50
			Vaccines For Children	$159	3.00
		81PHIV	Violence Prevention Grant	$255	1.00
		81PHLB	Epidemiology	$170	3.12
			Epidemiology & Lab Capacity	$58	1.12
			Epiemiology And Lab Capacity (Lab)	$142	2.25
		81PHLP	Childhood Lead Poisoning Prevention Pgrm	$191	3.25
		81PHRE	Rape Prevention And Education	$7	0.90

HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		81PHRH	Refugee Health Services	$12	0.20
		81PHST	Comprehensive Std Prevention System	$713	13.75
		81PHTA	Tuberculosis Elimination & Laboratory	$628	5.33
		81PSCS	Ciss-Seccs (Planning)	$38	0.46
		81PSFM	Farmers Market Program	$273	0
		81PSFP	Commodity Assistance Program	$422	12.50
		81PSFS	Food Stamp Nutrition Education Program	$456	11.50
		81PSHP	District Of Columbia Hlthy Start I	$763	8.67
		81PSHS	D C Hlthy Start Project Ii	$393	4.97
			Dc Hlthy Start Project Ii	$103	0
		81PSSM	Senior Farmers Market	$100	0
		81PSSS	District Of Columbia State Systems Dev.	$75	0.90
		81PSWC	Women Infants & Children	$13,289	16.50
			Women Infants & Chldrn Spend Fwd.	$350	0
		81SHCL	Clinical Laboratory (Clia) Services	$34	0.40
		81SHHI	Health Insurance (Title 18)	$618	4.85
		81SHOI	Occupational Injuries Program	$68	1.30
		81SHPB	Communicable Diseases (Focus B) 5020	$10	0
			Publ Hlth Prep & Resp To Bioterrorism G	$76	0.91
			Public Health Prep. Ehmsa-Epi (B)	$864	6.44
			Public Health Prep. Lab (C)	$851	6.37
			Public Hlth Prep.	$162	1.91
			Public Hlth Prep. & Resp. For Bio. (A)	$3,890	19.38
			Public Hlth Prep. Communic (F)	$55	1.20
			Public Hlth Prep. Cri (H)	$74	0.91
			Public Hlth Prep. Sns (I)	$208	1.82
		81SHPC	Primary Care Offices	$61	1.00
		81SHSF	Icf/Mr And Nursing Home Cert.	$1,943	20.85
		81SHVS	Vital Statistics Cooperative Program	$200	0.45

HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		82APBG	Apra Block Grant Detox	$116	1.00
			Apra Block-Director'S Office	$101	1.00
			Preventive Health Block Grant	$94	1.00
			Substance Abuse	$6,090	78.06
			Substance Abuse & Prevention Block	$548	3.00
		82PHBG	Preventive Health Block Grant	$724	3.00
		82PSAE	Mch Abstinence Education Program	$106	4.00
		82PSMB	Maternal & Child Hlth Block #516	$1,357	11.00
			Maternal Child Hlth Svcs Block Grant	$50	0.50
			Maternal Child Health Svcs Block Grant	$710	0
			Maternal Chld Hlth Block #516	$159	1.00
			Maternal/Child Health Svcs Block Grant	$1,630	22.94
			Maternal/Child Hlth Svcs Block Grant	$3,534	45.50
		82WBPC	Wic Breastfeeding Peer Counselor	$75	0
		83HOPA	Hiv Health & Supports Services	$125	0
			Housing Opportunities For Persons W/Aids	$11,245	7.32
		83WSPP	Wic Special Project Concept Paper	$100	0
		91APBH	Bioterrorism And Hosp. Preparedness	$31	0.37
		91APMC	Addressing Asthma From Publ Perspective	$21	0.16
		91SHPB	Publ. Hlth Prep & Resp To Bioterrorism	$64	0.56
			Public Hlth Prep. & Resp. For Bio.	$259	3.41
	Subtotal: Federal Grant Fund			**$134,609**	**603.78**
	Federal Medicaid Payments				
		81MMMD	Medicaid Medical Assistance Pymts - Dcps	$18,500	0
			Medicaid Medical Assistance Pymts- Dcmh	$27,245	0
			Medicaid Medical Assistance Pymts-Apra	$520	0
			Medicaid Medical Assistance Pymts-Mdcc	$50,707	0
			Medicaid Medical Assistance Pymts-Mdfe	$2,726	0

HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		81MMMD	Medicaid Payments -Hlth Services Mgmt.	$66,269	16.75
			Medicaid Payments-Disabilities And Aging	$645,684	10.75
			Medicaid Payments-Office Of Child. & Fam	$70,932	4.58
			Medicaid Payments-Office Of Managed Care	$238,295	5.50
			Medicaid Payments-Office Of Prgm. Interg	$1,264	17.50
			Medicaid Payments-Office Of Quality Mgmt	$1,821	8.25
			Medicaid Payments-Program Operations	$13,689	12.50
			Medicaid-Pcpa	$281	4.00
			Medicaid-Pcpa Px	$191	1.50
	Subtotal: Federal Medicaid Payments			**$1,138,124**	**81.33**
Subtotal: Federal Resources				**$1,272,733**	**685.11**
Intra-District Funds					
	Intradistrict Funds				
		0704	Department Of Human Services	$999	0
		0717	Dcps School Health Supplement	$1,395	0
		0727	Intra-District-Child And Family Services	$1,400	0.58
		0728	Id - Snow &Ice Control For Dept Of Trans	$10	0
		0737	Refugee Program	$44	0.20
		0741	Id-On Site Insp. For Summer Meal Service	$11	0
		0744	Id-Insp.& Licensing/Child Care Facility	$300	4.00
		0746	Mfha Dcps/Child Birth And Immunization	$56	0
		0747	Behaviorial Health Care Dev Disabilities	$210	2.00
		0749	Apra-Does Youth Offender -Reentry Progra	$492	0
		0755	Apra-Dmh Co-Occuring Disorder Patients	$1,000	0
		0756	Doh-Opm Rodent Abatement Services	$50	0
		0764	Eha- Fixed Costs	$2,102	0
		0765	Oah- Fixed Costs	$268	0
		0771	Doh - Dhs Employee Training	$500	0

HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	Subtotal: Intradistrict Funds			**$8,838**	**6.78**
Subtotal: Intra-District Funds				**$8,838**	**6.78**
Total: Department of Health				**$1,975,622**	**1158.80**

Department of Parks and Recreation *Name*	HA0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	206	291	286	-5	286	0	286	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	247	291	303	12	303	0	303	0	0	0
LABOR/MANAGEMENT PARTNERSHIPS	1017	91	105	0	-105	0	0	0	0	0	0
CONTRACTING & PROCUREMENT	1020	110	95	64	-31	64	0	64	0	0	0
PROPERTY MANAGEMENT	1030	60	39	82	44	82	0	82	0	0	0
INFORMATION TECHNOLOGY	1040	770	680	929	250	929	0	929	0	0	0
FINANCIAL MANAGEMENT	1050	-54	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	326	268	328	60	328	0	328	0	0	0
LEGAL	1060	211	39	123	85	123	0	123	0	0	0
FLEET MANAGEMENT	1070	901	1,423	1,754	330	1,754	0	1,754	0	0	0
ADD'L VEHICLE FUEL	1071	0	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	26	120	38	-83	38	0	38	0	0	0
CUSTOMER SERVICE	1085	139	152	125	-26	125	0	125	0	0	0
LANGUAGE ACCESS	1087	0	39	0	-39	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	177	101	261	160	261	0	261	0	0	0
EMERGENCY PREPAREDNESS (HA0)	EPHA	0	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (HA0)	HLHA	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**3,211**	**3,642**	**4,294**	**653**	**4,294**	**0**	**4,294**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
AGENCY BUDGET OPERATIONS	110F	152	170	177	7	177	0	177	0	0	0
AGENCY ACCOUNTING OPERATIONS	120F	309	330	336	6	336	0	336	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	130F	0	133	2	-131	2	0	2	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	140F	28	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**490**	**633**	**515**	**-118**	**515**	**0**	**515**	**0**	**0**	**0**
AGENCY SUPPORT	**2400**										
DRUG PREVENTION (0601)	2401	0	0	0	0	0	0	0	0	0	0
DIRECTOR'S OFFICE	2410	69	38	1,081	1,043	1,081	0	1,081	0	0	0
STATE HIMELAND SECURITY PRGM	2412	0	0	0	0	0	0	0	0	0	0
STAFF REIMBURSEMENT COSTS	2413	108	0	0	0	0	0	0	0	0	0
MLK DAY ADMIN COST	2415	1	0	0	0	0	0	0	0	0	0
INTER-GOVERNMENTAL RELATIONS	2420	113	171	59	-112	59	0	59	0	0	0

Department of Parks and Recreation *Name*	HA0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COMMUNITY RELATIONS	2430	478	409	477	68	477	0	477	0	0	0
ADAM'S MORGAN DAY FESTIVAL	2431	0	0	0	0	0	0	0	0	0	0
MARKETING AND DEVELOPMENT	2440	382	515	306	-209	300	6	306	0	0	0
PERMITTING	2450	114	114	191	77	189	2	191	0	0	0
PARTNERSHIPS	2460	0	72	2	-70	2	0	2	0	0	0
Subtotal: AGENCY SUPPORT		**1,264**	**1,319**	**2,116**	**798**	**2,108**	**8**	**2,116**	**0**	**0**	**0**
RECREATIONAL PROGRAMS	**3400**										
RECREATIONAL SERVICES/PROGRAMS	3410	9,510	12,039	9,884	-2,155	9,055	729	9,784	0	0	100
LATE NIGHT HOOPS	3412	88	0	0	0	0	0	0	0	0	0
PEOPLESOFT PAYROLL PROJECT	3414	17	0	0	0	0	0	0	0	0	0
AQUATICS	3420	2,063	1,849	2,377	527	2,277	100	2,377	0	0	0
SPORTS, HEALTH & FITNESS	3430	2,865	1,279	992	-287	622	370	992	0	0	0
YOUTH DEVELOPMENT	3440	3,675	2,322	2,445	124	2,445	0	2,445	0	0	0
PROJECT EMPOWERMENT TRAINING/INSTRU	3441	0	0	0	0	0	0	0	0	0	0
URBAN CAMPS (SUMMER OPERATIONS)	3450	3,399	1,289	4,107	2,818	3,921	186	4,107	0	0	0
PROGRAM DEVELOPMENT	3460	194	230	186	-44	186	0	186	0	0	0
COOP PLAY (EDUCATIONAL SERVCS)	4410	0	0	0	0	0	0	0	0	0	0
ENVIORNMENTAL ACTIVITES	4420	0	344	564	221	484	80	564	0	0	0
SENIOR SERVICES	4430	0	914	1,094	180	1,060	34	1,094	0	0	0
THERAPUTIC RECREATION	4440	0	529	605	76	595	10	605	0	0	0
CHILDCARE PROGRAM (DHS FUNDED)	4460	0	7,134	8,301	1,167	0	300	300	0	0	8,001
PRE-K INCENTIVE PROGRAM (DHS)	4462	0	0	0	0	0	0	0	0	0	0
COMM COMPUTER ACCESS CENTERS	4470	0	50	0	-50	0	0	0	0	0	0
ST. EDUCTN OFFICE (SUMMER FEEDING PR(	4475	0	0	0	0	0	0	0	0	0	0
YR ROUND FEEDING PRGM (ST EDUCATION	4476	0	300	400	100	0	0	0	0	0	400
ST.EDUCATION (SUMMER FEEDING PROG)	4477	0	0	0	0	0	0	0	0	0	0
HEADSTART - UNITED PLANNING ORGANIZA	4480	0	1,033	936	-97	0	0	0	0	936	0
SPARK - NAT'L BLACK CHILD DVLPMNT INST	4485	0	0	0	0	0	0	0	0	0	0
SCORE PROGRAM	4490	0	150	103	-47	0	0	0	0	0	103
Subtotal: RECREATIONAL PROGRAMS		**21,811**	**29,463**	**31,994**	**2,531**	**20,645**	**1,809**	**22,454**	**0**	**936**	**8,604**
SPECIALITY & TARGETED PROGRAMS	**4400**										
COOP PLAY (EDUCATIONAL SERVCS)	4410	35	0	0	0	0	0	0	0	0	0
ENVIORNMENTAL ACTIVITES	4420	483	0	0	0	0	0	0	0	0	0

Department of Parks and Recreation *Name*	HA0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ENVIORNMENTAL EDUCATION @ CAMP RIVE	4423	0	0	0	0	0	0	0	0	0	0
CAMP USE IN SPRING BREAK-STATE EDUC C	4424	5	0	0	0	0	0	0	0	0	0
MAYOR'S YOUTH LEADERSHIP INSTITUTE-DC	4425	9	0	0	0	0	0	0	0	0	0
SENIOR SERVICES	4430	772	0	0	0	0	0	0	0	0	0
THERAPUTIC RECREATION	4440	559	0	0	0	0	0	0	0	0	0
DHS DIVERSITY NETWORKING	4442	2	0	0	0	0	0	0	0	0	0
CULTURAL ARTS	4450	1	0	0	0	0	0	0	0	0	0
SUMMER YOUTH EMPLOYMENT PROGRAM	4453	0	0	0	0	0	0	0	0	0	0
CHILDCARE PROGRAM (DHS FUNDED)	4460	7,287	0	0	0	0	0	0	0	0	0
TANF PROGRAM FROM D.H.S. FUNDS	4465	2,768	0	0	0	0	0	0	0	0	0
COMM COMPUTER ACCESS CENTERS	4470	0	0	0	0	0	0	0	0	0	0
ST. EDUCTN OFFICE (SUMMER FEEDING PRC	4475	1	0	0	0	0	0	0	0	0	0
YR ROUND FEEDING PRGM (ST EDUCATION	4476	299	0	0	0	0	0	0	0	0	0
ST.EDUCATION (SUMMER FEEDING PROG)	4477	2,012	0	0	0	0	0	0	0	0	0
HEADSTART - UNITED PLANNING ORGANIZA	4480	1,006	0	0	0	0	0	0	0	0	0
SPARK - NAT'L BLACK CHILD DVLPMNT INST	4485	63	0	0	0	0	0	0	0	0	0
CHILD & ADULT CARE FEEDING PRGM	4488	0	0	0	0	0	0	0	0	0	0
SCORE PROGRAM	4490	106	0	0	0	0	0	0	0	0	0
Subtotal: SPECIALITY & TARGETED PROGRAMS		**15,407**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PARK & FACILITY MANAGEMENT	**5400**										
MAINTENANCE	5410	63	0	831	831	731	0	731	0	0	100
FACILITY MANAGEMENT ADMINISTRATION	5411	4,145	4,483	10,109	5,626	9,509	600	10,109	0	0	0
NATURAL RESOURCES	5413	2,897	4,667	602	-4,065	602	0	602	0	0	0
KATRINA COSTS FROM EMRGNCY MNGT AG	5417	2	0	0	0	0	0	0	0	0	0
PLANNING	5420	23	0	0	0	0	0	0	0	0	0
GREENING ROOFTOPS FOR SUSTAINABLE C	5421	166	0	0	0	0	0	0	0	0	0
PROPERTY ACQUISITION AT WATTS BRANCH	5422	0	0	0	0	0	0	0	0	0	0
PLANNING & DESIGN	5425	626	724	1,160	436	920	0	920	0	0	240
NEIGHBORHOOD INVESTMENT FUND (NIF)	5426	0	0	0	0	0	0	0	0	0	0
MARVIN GAYE PARK PROJECT	5427	0	0	0	0	0	0	0	0	0	0
PARK AND FACILITY OPERATIONS (ADMIN)	5430	5,339	5,586	5,016	-569	5,016	0	5,016	0	0	0
STAFFING REIMBURSEMENT	5431	122	0	0	0	0	0	0	0	0	0
CAPITAL IMPROVEMENT PROGRAM (CIP)	5440	256	59	859	800	859	0	859	0	0	0
LOCAL EXPENDITURE TRANSFER INTO THE	5441	0	0	0	0	0	0	0	0	0	0

Department of Parks and Recreation *Name*	HA0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PARK & FACLTY OPERATIONS (PARK RANGE	5450	747	617	775	158	775	0	775	0	0	0
PARK & FACLTY OPERATIONS (STAGECRAFT	5460	298	256	449	193	374	75	449	0	0	0
PARK & FACLTY OPERATIONS (WAREHOUSE	5470	849	855	927	72	927	0	927	0	0	0
DAILY SHUTTLE SERVICE FOR THE HOMELE	5471	79	0	0	0	0	0	0	0	0	0
LARGE PARKS ADMINISTRATOR	5480	0	0	0	0	0	0	0	0	0	0
LARGE PARKS/GREEN INITIATIVES	5481	81	0	82	82	82	0	82	0	0	0
Subtotal: PARK & FACILITY MANAGEMENT		**15,693**	**17,246**	**20,810**	**3,563**	**19,795**	**675**	**20,470**	**0**	**0**	**340**
YR END CLOSE	**9960**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	NA										
	NA	0	0	0	0	0	0	0	0	0	0
Subtotal:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Parks and Recreation		**57,874**	**52,302**	**59,729**	**7,427**	**47,358**	**2,492**	**49,850**	**0**	**936**	**8,944**

HA0 Department of Parks and Recreation

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,800	1,582	1,883	301	0	0	0	0	0	0	0	0	0	0	0	0	1,800	1,582	1,883	301
0012	265	699	643	-56	0	0	0	0	0	0	0	0	0	0	0	0	265	699	643	-56
0013	84	20	21	0	0	0	0	0	0	0	0	0	0	0	0	0	84	20	21	0
0014	362	388	456	68	0	0	0	0	0	0	0	0	0	0	0	0	362	388	456	68
0015	40	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	40	69	69	0
Subtotal: *PS*	2,551	2,758	3,071	313	0	0	0	0	0	0	0	0	0	0	0	0	2,551	2,758	3,071	313
0020	53	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	53	55	55	0
0030	0	0	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	144
0031	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0040	337	482	683	201	0	0	0	0	0	0	0	0	0	0	0	0	337	482	683	201
0041	190	226	161	-65	0	0	0	0	0	0	0	0	0	0	0	0	190	226	161	-65
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	80	121	181	60	0	0	0	0	0	0	0	0	0	0	0	0	80	121	181	60
Subtotal: *NPS*	660	884	1,224	340	0	0	0	0	0	0	0	0	0	0	0	0	660	884	1,224	340
Total 1000	3,211	3,642	4,294	653	0	0	0	0	0	0	0	0	0	0	0	0	3,211	3,642	4,294	653

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	396	498	409	-88	0	0	0	0	0	0	0	0	0	0	0	0	396	498	409	-88
0012	0	34	17	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	34	17	-17
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	92	90	77	-14	0	0	0	0	0	0	0	0	0	0	0	0	92	90	77	-14
0015	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: *PS*	488	625	506	-119	0	0	0	0	0	0	0	0	0	0	0	0	488	625	506	-119
0020	2	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	3	0
0040	0	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1
0070	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: *NPS*	2	8	9	1	0	0	0	0	0	0	0	0	0	0	0	0	2	8	9	1
Total 100F	490	633	515	-118	0	0	0	0	0	0	0	0	0	0	0	0	490	633	515	-118

2400 Agency Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	698	653	1,266	613	0	0	0	0	0	0	0	0	92	0	0	0	791	653	1,266	613
0012	80	218	341	124	0	0	0	0	0	0	0	0	0	0	0	0	80	218	341	124
0013	7	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	7	17	17	0
0014	146	148	290	142	0	0	0	0	0	0	0	0	16	0	0	0	161	148	290	142
0015	5	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	5	12	12	0
Subtotal: *PS*	936	1,048	1,926	878	0	0	0	0	0	0	0	0	108	0	0	0	1,044	1,048	1,926	878
0020	19	25	25	1	0	0	0	0	0	0	0	0	0	0	0	0	19	25	25	1
0040	151	173	92	-82	0	0	0	0	0	0	0	0	0	0	0	0	151	173	92	-82
0041	14	32	33	1	0	0	0	0	0	0	0	0	1	0	0	0	15	32	33	1
0070	34	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	34	41	41	0
Subtotal: *NPS*	219	271	190	-81	0	0	0	0	0	0	0	0	1	0	0	0	219	271	190	-81
Total 2400	1,155	1,319	2,116	798	0	0	0	0	0	0	0	0	109	0	0	0	1,264	1,319	2,116	798

3400 Recreational Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	8,227	8,405	8,169	-236	0	0	0	0	0	0	23,413	23,413	15	0	2,861	2,861	8,242	8,405	11,707	3,302
0012	6,092	6,652	7,601	950	0	0	0	0	0	836	29,387	28,551	64	4,925	2,078	-2,847	6,156	12,413	9,796	-2,617
0013	350	307	295	-12	0	0	0	0	0	5	720	715	0	66	65	-1	350	378	360	-18
0014	2,031	2,494	3,066	572	0	0	0	0	0	142	12,300	12,158	14	830	891	61	2,045	3,466	4,100	634
0015	639	168	162	-6	0	0	0	0	0	0	162	162	0	0	0	0	639	168	162	-6
Subtotal: *PS*	17,340	18,025	19,292	1,267	0	0	0	0	0	983	65,982	64,998	92	5,821	5,896	75	17,432	24,830	26,124	1,294
0020	365	507	871	365	0	0	0	0	0	10	2,943	2,933	13	445	600	155	378	962	1,471	510
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	300	480	180	0	300	480	180
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0	0	100	100	0
0034	0	0	525	525	0	0	0	0	0	0	0	0	0	0	0	0	0	0	525	525
0040	326	266	467	201	0	0	0	0	0	5	1,473	1,468	0	85	270	185	326	356	737	381
0041	1,995	1,199	944	-255	0	0	0	0	0	25	4,180	4,155	0	763	1,146	383	1,995	1,987	2,090	103
0050	1,500	644	0	-644	0	0	0	0	0	0	0	0	0	0	0	0	1,500	644	0	-644
0070	181	205	355	150	0	0	0	0	0	10	934	924	0	70	112	42	181	285	467	182
Subtotal: *NPS*	4,366	2,820	3,162	342	0	0	0	0	0	50	9,530	9,480	13	1,763	2,708	945	4,379	4,633	5,870	1,237
Total 3400	21,706	20,845	22,454	1,609	0	0	0	0	0	1,033	75,512	74,479	105	7,584	8,604	1,020	21,811	29,463	31,994	2,531

4400 Speciality & Targeted Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,078	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,078	0	0	0
0012	290	0	0	0	0	0	0	0	849	0	0	0	5,700	0	0	0	6,839	0	0	0
0013	52	0	0	0	0	0	0	0	5	0	0	0	75	0	0	0	132	0	0	0
0014	268	0	0	0	0	0	0	0	128	0	0	0	1,061	0	0	0	1,458	0	0	0
0015	24	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	32	0	0	0
Subtotal: *PS*	1,712	0	0	0	0	0	0	0	983	0	0	0	6,843	0	0	0	9,538	0	0	0
0020	135	0	0	0	0	0	0	0	10	0	0	0	1,513	0	0	0	1,657	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	322	0	0	0	322	0	0	0
0031	0	0	0	0	0	0	0	0	36	0	0	0	100	0	0	0	136	0	0	0
0040	63	0	0	0	0	0	0	0	5	0	0	0	456	0	0	0	524	0	0	0
0041	14	0	0	0	0	0	0	0	25	0	0	0	2,858	0	0	0	2,897	0	0	0
0070	3	0	0	0	0	0	0	0	10	0	0	0	319	0	0	0	331	0	0	0
Subtotal: *NPS*	214	0	0	0	0	0	0	0	86	0	0	0	5,568	0	0	0	5,868	0	0	0
Total 4400	1,927	0	0	0	0	0	0	0	1,069	0	0	0	12,411	0	0	0	15,407	0	0	0

5400 Park & Facility Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,044	3,032	5,705	2,673	0	0	0	0	0	0	0	0	106	0	0	0	3,150	3,032	5,705	2,673
0012	2,165	2,845	1,828	-1,017	0	0	0	0	0	0	0	0	66	0	0	0	2,231	2,845	1,828	-1,017
0013	113	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	113	78	78	0
0014	1,070	926	1,411	485	0	0	0	0	0	0	0	0	32	0	0	0	1,102	926	1,411	485
0015	299	270	270	0	0	0	0	0	0	0	0	0	0	0	0	0	299	270	270	0
Subtotal: *PS*	6,691	7,152	9,292	2,140	0	0	0	0	0	0	0	0	203	0	0	0	6,895	7,152	9,292	2,140
0020	367	409	514	105	0	0	0	0	0	0	0	0	0	0	0	0	367	409	514	105
0030	3,452	3,097	2,937	-160	0	0	0	0	0	0	0	0	0	0	0	0	3,452	3,097	2,937	-160
0031	998	995	1,266	271	0	0	0	0	0	0	0	0	0	0	0	0	998	995	1,266	271
0032	444	469	140	-328	0	0	0	0	0	0	0	0	0	0	0	0	444	469	140	-328
0034	417	1,024	576	-448	0	0	0	0	0	0	0	0	0	0	0	0	417	1,024	576	-448
0040	43	50	67	17	0	0	0	0	0	0	0	0	0	0	0	0	43	50	67	17
0041	2,766	3,881	4,841	960	119	0	0	0	0	0	0	0	166	0	340	340	3,050	3,881	5,181	1,300

5400 Park & Facility Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	26	169	835	666	0	0	0	0	0	0	0	0	0	0	0	0	26	169	835	666
Subtotal: *NPS*	8,514	10,095	11,178	1,083	119	0	0	0	0	0	0	0	166	0	340	340	8,798	10,095	11,518	1,423
Total 5400	15,205	17,246	20,470	3,223	119	0	0	0	0	0	0	0	369	0	340	340	15,693	17,246	20,810	3,563

9960 Yr End Close

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

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	43,693	43,685	49,850	6,165	119	0	0	0	1,069	1,033	75,512	74,479	12,994	7,584	8,944	1,360	57,874	52,302	59,729	7,427

HA0 Department of Parks and Recreation

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,800	1,582	1,883	301	0	0	0	0	0	0	0	0	1,800	1,582	1,883	301
0012	265	699	643	-56	0	0	0	0	0	0	0	0	265	699	643	-56
0013	84	20	21	0	0	0	0	0	0	0	0	0	84	20	21	0
0014	362	388	456	68	0	0	0	0	0	0	0	0	362	388	456	68
0015	40	69	69	0	0	0	0	0	0	0	0	0	40	69	69	0
Subtotal: *PS*	2,551	2,758	3,071	313	0	0	0	0	0	0	0	0	2,551	2,758	3,071	313
0020	53	55	55	0	0	0	0	0	0	0	0	0	53	55	55	0
0030	0	0	144	144	0	0	0	0	0	0	0	0	0	0	144	144
0031	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0040	337	482	683	201	0	0	0	0	0	0	0	0	337	482	683	201
0041	190	226	161	-65	0	0	0	0	0	0	0	0	190	226	161	-65
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	80	121	181	60	0	0	0	0	0	0	0	0	80	121	181	60
Subtotal: *NPS*	660	884	1,224	340	0	0	0	0	0	0	0	0	660	884	1,224	340
Total: 1000	3,211	3,642	4,294	653	0	0	0	0	0	0	0	0	3,211	3,642	4,294	653

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	396	498	409	-88	0	0	0	0	0	0	0	0	396	498	409	-88
0012	0	34	17	-17	0	0	0	0	0	0	0	0	0	34	17	-17
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	92	90	77	-14	0	0	0	0	0	0	0	0	92	90	77	-14
0015	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: *PS*	488	625	506	-119	0	0	0	0	0	0	0	0	488	625	506	-119
0020	2	2	3	0	0	0	0	0	0	0	0	0	2	2	3	0
0040	0	2	3	1	0	0	0	0	0	0	0	0	0	2	3	1
0070	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: *NPS*	2	8	9	1	0	0	0	0	0	0	0	0	2	8	9	1
Total: 100F	490	633	515	-118	0	0	0	0	0	0	0	0	490	633	515	-118

2400 Agency Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	698	653	1,266	613	0	0	0	0	0	0	0	0	698	653	1,266	613
0012	80	218	341	124	0	0	0	0	0	0	0	0	80	218	341	124
0013	7	17	17	0	0	0	0	0	0	0	0	0	7	17	17	0
0014	146	148	290	142	0	0	0	0	0	0	0	0	146	148	290	142
0015	5	12	12	0	0	0	0	0	0	0	0	0	5	12	12	0
Subtotal: *PS*	936	1,048	1,926	878	0	0	0	0	0	0	0	0	936	1,048	1,926	878
0020	19	25	25	1	0	0	0	0	0	0	0	0	19	25	25	1
0040	151	173	92	-82	0	0	0	0	0	0	0	0	151	173	92	-82
0041	14	24	25	1	0	0	0	0	0	8	8	0	14	32	33	1
0070	34	41	41	0	0	0	0	0	0	0	0	0	34	41	41	0
Subtotal: *NPS*	219	263	182	-81	0	0	0	0	0	8	8	0	219	271	190	-81
Total: 2400	1,155	1,310	2,108	798	0	0	0	0	0	8	8	0	1,155	1,319	2,116	798

3400 Recreational Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	8,227	8,405	8,169	-236	0	0	0	0	0	0	0	0	8,227	8,405	8,169	-236
0012	6,092	6,352	7,333	981	0	0	0	0	0	300	268	-32	6,092	6,652	7,601	950
0013	350	307	295	-12	0	0	0	0	0	0	0	0	350	307	295	-12
0014	2,032	2,471	3,019	548	0	0	0	0	-0	23	47	24	2,031	2,494	3,066	572
0015	639	168	162	-6	0	0	0	0	0	0	0	0	639	168	162	-6
Subtotal: *PS*	17,340	17,702	18,977	1,275	0	0	0	0	-0	323	315	-8	17,340	18,025	19,292	1,267
0020	326	279	639	360	0	0	0	0	39	228	233	5	365	507	871	365
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	525	525	0	0	525	525
0040	306	198	424	226	0	0	0	0	19	68	43	-25	326	266	467	201
0041	1,321	310	250	-60	0	0	0	0	674	889	694	-195	1,995	1,199	944	-255
0050	1,500	644	0	-644	0	0	0	0	0	0	0	0	1,500	644	0	-644
0070	171	195	355	160	0	0	0	0	10	10	0	-10	181	205	355	150
Subtotal: *NPS*	3,624	1,626	1,668	42	0	0	0	0	742	1,194	1,494	300	4,366	2,820	3,162	342
Total: 3400	20,964	19,328	20,645	1,317	0	0	0	0	742	1,517	1,809	292	21,706	20,845	22,454	1,609

4400 Speciality & Targeted Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,078	0	0	0	0	0	0	0	0	0	0	0	1,078	0	0	0
0012	260	0	0	0	0	0	0	0	30	0	0	0	290	0	0	0
0013	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	263	0	0	0	0	0	0	0	5	0	0	0	268	0	0	0
0015	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *PS*	1,677	0	0	0	0	0	0	0	35	0	0	0	1,712	0	0	0
0020	14	0	0	0	0	0	0	0	121	0	0	0	135	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	9	0	0	0	0	0	0	0	54	0	0	0	63	0	0	0
0041	14	0	0	0	0	0	0	0	-0	0	0	0	14	0	0	0
0070	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: *NPS*	37	0	0	0	0	0	0	0	178	0	0	0	214	0	0	0
Total: 4400	1,714	0	0	0	0	0	0	0	213	0	0	0	1,927	0	0	0

5400 Park & Facility Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,044	3,032	5,705	2,673	0	0	0	0	0	0	0	0	3,044	3,032	5,705	2,673
0012	2,165	2,845	1,828	-1,017	0	0	0	0	0	0	0	0	2,165	2,845	1,828	-1,017
0013	113	78	78	0	0	0	0	0	0	0	0	0	113	78	78	0
0014	1,070	926	1,411	485	0	0	0	0	0	0	0	0	1,070	926	1,411	485
0015	299	270	270	0	0	0	0	0	0	0	0	0	299	270	270	0
Subtotal: *PS*	6,691	7,152	9,292	2,140	0	0	0	0	0	0	0	0	6,691	7,152	9,292	2,140
0020	303	334	439	105	0	0	0	0	64	75	75	0	367	409	514	105
0030	3,452	3,097	2,937	-160	0	0	0	0	0	0	0	0	3,452	3,097	2,937	-160
0031	998	995	1,266	271	0	0	0	0	0	0	0	0	998	995	1,266	271
0032	444	469	140	-328	0	0	0	0	0	0	0	0	444	469	140	-328
0034	417	1,024	576	-448	0	0	0	0	0	0	0	0	417	1,024	576	-448
0040	43	50	67	17	0	0	0	0	0	0	0	0	43	50	67	17
0041	2,766	3,881	4,241	360	0	0	0	0	0	0	600	600	2,766	3,881	4,841	960

5400 Park & Facility Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	26	169	835	666	0	0	0	0	0	0	0	0	26	169	835	666
Subtotal: *NPS*	8,449	10,020	10,503	483	0	0	0	0	64	75	675	600	8,514	10,095	11,178	1,083
Total: 5400	15,141	17,171	19,795	2,623	0	0	0	0	64	75	675	600	15,205	17,246	20,470	3,223

9960 Yr End Close

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

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	42,674	42,085	47,358	5,273	0	0	0	0	1,019	1,600	2,492	892	43,693	43,685	49,850	6,165

HA0 Department of Parks and Recreation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	15,242	14,170	17,432	3,262	0	0	0	0	0	0	677	677	213	0	2,861	2,861	15,455	14,170	20,970	6,800
0012	8,892	10,447	10,430	-17	0	0	0	0	849	836	116	-720	5,830	4,925	2,078	-2,847	15,572	16,209	12,625	-3,584
0013	606	422	411	-12	0	0	0	0	5	5	0	-5	75	66	65	-1	685	493	476	-18
0014	3,970	4,047	5,299	1,253	0	0	0	0	128	142	143	1	1,122	830	891	61	5,220	5,019	6,334	1,315
0015	1,008	521	515	-6	0	0	0	0	0	0	0	0	7	0	0	0	1,016	521	515	-6
Subtotal: *PS*	29,719	29,607	34,087	4,480	0	0	0	0	983	983	936	-47	7,247	5,821	5,896	75	37,948	36,412	40,919	4,507
0020	941	998	1,468	471	0	0	0	0	10	10	0	-10	1,525	445	600	155	2,476	1,453	2,068	616
0030	3,452	3,097	3,081	-16	0	0	0	0	0	0	0	0	322	300	480	180	3,775	3,397	3,561	164
0031	998	995	1,266	271	0	0	0	0	36	0	0	0	100	100	100	0	1,134	1,095	1,366	271
0032	444	469	140	-328	0	0	0	0	0	0	0	0	0	0	0	0	444	469	140	-328
0034	417	1,024	1,101	77	0	0	0	0	0	0	0	0	0	0	0	0	417	1,024	1,101	77
0040	920	972	1,311	339	0	0	0	0	5	5	0	-5	456	85	270	185	1,381	1,062	1,581	519
0041	4,978	5,338	5,979	640	119	0	0	0	25	25	0	-25	3,025	763	1,486	723	8,147	6,126	7,465	1,338
0050	1,500	644	0	-644	0	0	0	0	0	0	0	0	0	0	0	0	1,500	644	0	-644
0070	324	540	1,416	876	0	0	0	0	10	10	0	-10	319	70	112	42	653	620	1,528	908
Subtotal: *NPS*	13,974	14,078	15,763	1,685	119	0	0	0	86	50	0	-50	5,747	1,763	3,048	1,285	19,926	15,891	18,811	2,920
Total Budget	43,693	43,685	49,850	6,165	119	0	0	0	1,069	1,033	936	-97	12,994	7,584	8,944	1,360	57,874	52,302	59,729	7,427

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	274	314	378	64	0	0	0	0	0	0	17	17	0	0	82	82	274	314	476	163
0012	245	368	321	-46	0	0	0	0	0	24	5	-19	0	160	76	76	245	552	402	-149
Total FTEs	519	681	699	18	0	0	0	0	0	24	22	-2	0	160	157	157	519	865	878	13

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	15,242	14,170	17,432	3,262	0	0	0	0	0	0	0	0	15,242	14,170	17,432	3,262
0012	8,862	10,147	10,162	14	0	0	0	0	30	300	268	-32	8,892	10,447	10,430	-17
0013	606	422	411	-12	0	0	0	0	0	0	0	0	606	422	411	-12
0014	3,965	4,024	5,252	1,229	0	0	0	0	5	23	47	24	3,970	4,047	5,299	1,253
0015	1,008	521	515	-6	0	0	0	0	0	0	0	0	1,008	521	515	-6
Subtotal: *PS*	29,684	29,284	33,772	4,487	0	0	0	0	35	323	315	-8	29,719	29,607	34,087	4,480
0020	717	695	1,161	466	0	0	0	0	224	303	308	5	941	998	1,468	471
0030	3,452	3,097	3,081	-16	0	0	0	0	0	0	0	0	3,452	3,097	3,081	-16
0031	998	995	1,266	271	0	0	0	0	0	0	0	0	998	995	1,266	271
0032	444	469	140	-328	0	0	0	0	0	0	0	0	444	469	140	-328
0034	417	1,024	576	-448	0	0	0	0	0	0	525	525	417	1,024	1,101	77
0040	846	905	1,269	364	0	0	0	0	73	68	43	-25	920	972	1,311	339
0041	4,304	4,441	4,677	236	0	0	0	0	674	897	1,302	405	4,978	5,338	5,979	640
0050	1,500	644	0	-644	0	0	0	0	0	0	0	0	1,500	644	0	-644
0070	311	530	1,416	886	0	0	0	0	13	10	0	-10	324	540	1,416	876
Subtotal: *NPS*	12,990	12,801	13,586	785	0	0	0	0	984	1,277	2,177	900	13,974	14,078	15,763	1,685
Total Budget	42,674	42,085	47,358	5,273	0	0	0	0	1,019	1,600	2,492	892	43,693	43,685	49,850	6,165

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	274	314	378	64	0	0	0	0	0	0	0	0	274	314	378	64
0012	245	308	312	5	0	0	0	0	0	60	9	-51	245	368	321	-46
Total FTEs	519	621	690	69	0	0	0	0	0	60	9	-51	519	681	699	18

HA0 Department of Parks and Recreation

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$47,358	689.75
	Subtotal: Local Fund			**$47,358**	**689.75**
	Special Purpose Revenue Funds				
		0602	Enterprise Fund Account	$2,492	9.00
	Subtotal: Special Purpose Revenue Funds			**$2,492**	**9.00**
Subtotal: General Fund				**$49,850**	**698.75**
Private Funds					
	Private Grant Fund				
		912310	Headstart Program	$137	4.51
				$799	17.51
	Subtotal: Private Grant Fund			**$936**	**22.02**
Subtotal: Private Funds				**$936**	**22.02**
Intra-District Funds					
	Intradistrict Funds				
		0701	S.C.O.R.E.	$103	3.80
		0702	Daycare	$8,001	153.60
		0705	Dcps- Nutritional Services For Childcare	$400	0
		0740	Dog Parks	$240	0
		0742	Guy Mason Field Improvmts(Netting/Fencin	$100	0
		0743	Swing Away Softball Initiatives (Youth)	$100	0
	Subtotal: Intradistrict Funds			**$8,944**	**157.40**
Subtotal: Intra-District Funds				**$8,944**	**157.40**

HA0 Department of Parks and Recreation

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Department of Parks and Recreation				**$59,729**	**878.17**

D. C. Office on Aging *Name*	BY0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT SERVICES	**1000**										
AMP-PERSONNEL COSTS ACTIVITY	1010	1,971	2,025	2,398	373	1,726	0	1,726	672	0	0
AMP-TRAINING & EMPLOYEE DEVL'P ACTIVI	1015	5	15	0	-15	0	0	0	0	0	0
AMP-CONTRACT & PROCUREMENT ACTIVITY	1020	7	19	40	21	40	0	40	0	0	0
AMP-PROPERTY MANAGEMENT	1030	0	0	188	188	188	0	188	0	0	0
AMP-CONTRACT & PROCUREMENT ACTIVITY	1040	169	345	496	151	496	0	496	0	0	0
AMP-FINANCIAL SERVICES ACTIVITY	1050	59	113	0	-113	0	0	0	0	0	0
AMP-RISK MANAGEMENT ACTIVITY	1055	4	18	0	-18	0	0	0	0	0	0
AMP- COMMUNICATION ACTIVITY	1080	9	26	0	-26	0	0	0	0	0	0
AMP- CUSTOMERS SERVICE	1085	20	35	0	-35	0	0	0	0	0	0
AMP- LANGUAGE ACCESS	1087	0	10	10	0	10	0	10	0	0	0
AMP-PERFORMANCE MANAGEMENT ACTIVIT	1090	102	171	0	-171	0	0	0	0	0	0
AMP-MANAGEMENT SERV. ACTIVITY	1095	40	127	0	-127	0	0	0	0	0	0
STATE HOMELAND SECURITY GRANT	1099	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT SERVICES		**2,385**	**2,902**	**3,131**	**229**	**2,459**	**0**	**2,459**	**672**	**0**	**0**
CONSUMER INFO.,ASSISTANCE & OUTREACH	**9200**										
ACTIVITY:EMPLOYMENT SERVICES	9205	241	203	453	250	203	0	203	0	0	250
ACTIVITY:EMPLOYMENT SERVICES	9206	0	42	0	-42	0	0	0	0	0	0
ACTIVITY:EMPLOYMENT SERVICES (CONTRA	9207	0	1	0	-1	0	0	0	0	0	0
ACTIVITY:INFO. & ASSISTANCE	9210	100	0	0	0	0	0	0	0	0	0
ACTIVITY: SPECIAL EVENTS	9215	263	263	263	0	263	0	263	0	0	0
ACTIVITY: TRAINING & EDUCATION	9220	193	533	533	0	244	0	244	289	0	0
ACTIVITY: ADVOCACY/ELDER RIGHTS	9222	0	0	0	0	0	0	0	0	0	0
ADVOCACY ACTIVITY	9225	1	0	0	0	0	0	0	0	0	0
Subtotal: CONSUMER INFO.,ASSISTANCE & OUTREACH		**798**	**1,042**	**1,249**	**207**	**710**	**0**	**710**	**289**	**0**	**250**
INHOME & CONTINUING CARE PROGRAM	**9300**										
INHOME & DAYCARE SERVICES ACTIVITIES	9305	0	0	0	0	0	0	0	0	0	0
CAREGIVERS SUPPORT ACTIVITY	9310	19	0	0	0	0	0	0	0	0	0
ACTIVITY: INHOME & DAYCARE SERVICES	9325	6,875	7,043	7,043	0	5,481	0	5,481	1,563	0	0
ACTIVITY: CAREGIVERS SUPPORT	9330	906	776	776	0	68	0	68	709	0	0
Subtotal: INHOME & CONTINUING CARE PROGRAM		**7,801**	**7,820**	**7,820**	**0**	**5,548**	**0**	**5,548**	**2,271**	**0**	**0**
COMMUNITY BASED SUPPORT PROGRAM	**9400**										
HEALTH PROMOTION & WELLNESS ACTIVITY	9405	5	0	0	0	0	0	0	0	0	0

D. C. Office on Aging *Name*	BY0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COMMUNITY SERVICES ACTIVITY	9415	0	0	0	0	0	0	0	0	0	0
SUPPORTIVE RESIDENTIAL FACIL'TY ACTIVIT	9420	0	0	0	0	0	0	0	0	0	0
ACTIVITY:HEALTH PROM. & WELLNESS	9440	1,836	2,756	3,105	350	2,823	0	2,823	282	0	0
ACTIVITY:COMMUNITY SERVICES	9450	7,554	7,320	7,482	163	4,730	0	4,730	2,752	0	0
ACTIVITY:CONGREGATE MEALS-NSIP	9463	0	276	0	-276	0	0	0	0	0	0
ACTIVITY:SUPPORTIVE RESID.FACILITY	9470	766	785	729	-56	729	0	729	0	0	0
ACTIVITY:ADVOCACY/ELDER RIGHTS	9480	575	570	593	23	444	0	444	149	0	0
Subtotal: COMMUNITY BASED SUPPORT PROGRAM		**10,736**	**11,706**	**11,909**	**203**	**8,726**	**0**	**8,726**	**3,183**	**0**	**0**
YR END CLOSE	**9960**										
		3	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D. C. Office on Aging		**21,724**	**23,470**	**24,109**	**639**	**17,443**	**0**	**17,443**	**6,415**	**0**	**250**

BY0 D. C. Office on Aging

1000 Agency Management Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	994	1,098	1,208	110	192	412	0	-412	0	0	0	0	124	176	0	-176	1,309	1,686	1,208	-478
0012	39	0	0	0	177	0	548	548	0	0	0	0	0	0	0	0	216	0	548	548
0013	27	0	0	0	11	0	0	0	0	0	0	0	2	0	0	0	41	0	0	0
0014	161	206	232	26	72	82	124	41	0	0	0	0	20	32	0	-32	254	320	356	36
0015	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *PS*	1,219	1,304	1,440	136	452	495	672	177	0	0	0	0	147	207	0	-207	1,817	2,006	2,112	106
0020	52	123	113	-10	0	0	0	0	0	0	0	0	0	0	0	0	52	123	113	-10
0030	34	39	44	5	0	0	0	0	0	0	0	0	0	0	0	0	34	39	44	5
0031	23	28	38	10	0	0	0	0	0	0	0	0	0	0	0	0	23	28	38	10
0033	10	18	19	1	0	0	0	0	0	0	0	0	0	0	0	0	10	18	19	1
0034	20	26	23	-3	0	0	0	0	0	0	0	0	0	0	0	0	20	26	23	-3
0035	49	49	56	6	0	0	0	0	0	0	0	0	0	0	0	0	49	49	56	6
0040	157	218	240	23	0	0	0	0	0	0	0	0	0	0	0	0	157	218	240	23
0041	102	162	254	92	0	0	0	0	0	0	0	0	0	0	0	0	102	162	254	92
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	121	234	233	-1	0	0	0	0	0	0	0	0	0	0	0	0	121	234	233	-1
Subtotal: *NPS*	569	897	1,019	123	0	0	0	0	0	0	0	0	0	0	0	0	569	897	1,019	123
Total 1000	1,787	2,200	2,459	259	452	495	672	177	0	0	0	0	147	207	0	-207	2,385	2,902	3,131	229

9200 Consumer Info.,Assistance & Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	55	0	191	191	55	0	191	191
0014	0	0	0	0	0	0	0	0	0	0	0	0	7	0	30	30	7	0	30	30
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	62	0	221	221	62	0	221	221
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	-0	0	1	1	-0
0041	0	0	0	0	0	0	0	0	0	0	0	0	50	42	29	-13	50	42	29	-13
0050	547	710	710	0	138	289	289	0	0	0	0	0	0	0	0	0	685	999	999	0
Subtotal: *NPS*	547	710	710	0	138	289	289	0	0	0	0	0	51	43	29	-13	736	1,042	1,028	-13
Total 9200	547	710	710	0	138	289	289	0	0	0	0	0	113	43	250	207	798	1,042	1,249	207

9300 Inhome & Continuing Care Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	603	510	822	312	1,136	1,176	1,150	-26	0	0	0	0	0	0	0	0	1,739	1,686	1,972	286
0050	4,435	4,918	4,727	-191	1,627	1,217	1,121	-95	0	0	0	0	0	0	0	0	6,061	6,134	5,848	-286
Subtotal: *NPS*	5,038	5,427	5,548	121	2,763	2,392	2,271	-121	0	0	0	0	0	0	0	0	7,801	7,820	7,820	0
Total 9300	5,038	5,427	5,548	121	2,763	2,392	2,271	-121	0	0	0	0	0	0	0	0	7,801	7,820	7,820	0

9400 Community Based Support Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	664	557	952	395	2,252	2,205	2,169	-35	0	0	0	0	0	0	0	0	2,916	2,762	3,121	359
0050	6,641	7,835	7,774	-60	1,179	1,110	1,014	-96	0	0	0	0	0	0	0	0	7,820	8,945	8,789	-156
Subtotal: *NPS*	7,305	8,391	8,726	335	3,431	3,315	3,183	-132	0	0	0	0	0	0	0	0	10,736	11,706	11,909	203
Total 9400	7,305	8,391	8,726	335	3,431	3,315	3,183	-132	0	0	0	0	0	0	0	0	10,736	11,706	11,909	203

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 9960	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total Budget	14,681	16,729	17,443	715	6,784	6,491	6,415	-76	0	0	0	0	259	250	250	-0	21,724	23,470	24,109	639

BY0 D. C. Office on Aging

1000 Agency Management Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	994	1,098	1,208	110	0	0	0	0	0	0	0	0	994	1,098	1,208	110
0012	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0013	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	161	206	232	26	0	0	0	0	0	0	0	0	161	206	232	26
0015	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *PS*	1,219	1,304	1,440	136	0	0	0	0	0	0	0	0	1,219	1,304	1,440	136
0020	52	123	113	-10	0	0	0	0	0	0	0	0	52	123	113	-10
0030	34	39	44	5	0	0	0	0	0	0	0	0	34	39	44	5
0031	23	28	38	10	0	0	0	0	0	0	0	0	23	28	38	10
0033	10	18	19	1	0	0	0	0	0	0	0	0	10	18	19	1
0034	20	26	23	-3	0	0	0	0	0	0	0	0	20	26	23	-3
0035	49	49	56	6	0	0	0	0	0	0	0	0	49	49	56	6
0040	157	218	240	23	0	0	0	0	0	0	0	0	157	218	240	23
0041	102	162	254	92	0	0	0	0	0	0	0	0	102	162	254	92
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	121	234	233	-1	0	0	0	0	0	0	0	0	121	234	233	-1
Subtotal: *NPS*	569	897	1,019	123	0	0	0	0	0	0	0	0	569	897	1,019	123
Total: 1000	1,787	2,200	2,459	259	0	0	0	0	0	0	0	0	1,787	2,200	2,459	259

9200 Consumer Info.,Assistance & Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	547	710	710	0	0	0	0	0	0	0	0	0	547	710	710	0
Subtotal: *NPS*	547	710	710	0	0	0	0	0	0	0	0	0	547	710	710	0
Total: 9200	547	710	710	0	0	0	0	0	0	0	0	0	547	710	710	0

9300 Inhome & Continuing Care Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	603	510	822	312	0	0	0	0	0	0	0	0	603	510	822	312
0050	4,435	4,918	4,727	-191	0	0	0	0	0	0	0	0	4,435	4,918	4,727	-191
Subtotal: *NPS*	5,038	5,427	5,548	121	0	0	0	0	0	0	0	0	5,038	5,427	5,548	121
Total: 9300	5,038	5,427	5,548	121	0	0	0	0	0	0	0	0	5,038	5,427	5,548	121

9400 Community Based Support Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0041	664	557	952	395	0	0	0	0	0	0	0	0	664	557	952	395
0050	6,641	7,835	7,774	-60	0	0	0	0	0	0	0	0	6,641	7,835	7,774	-60
Subtotal: *NPS*	7,305	8,391	8,726	335	0	0	0	0	0	0	0	0	7,305	8,391	8,726	335
Total: 9400	7,305	8,391	8,726	335	0	0	0	0	0	0	0	0	7,305	8,391	8,726	335

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total: 9960	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total Budget	14,681	16,729	17,443	715	0	0	0	0	0	0	0	0	14,681	16,729	17,443	715

BY0 D. C. Office on Aging

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	997	1,098	1,208	110	189	412	0	-412	0	0	0	0	179	176	191	15	1,364	1,686	1,399	-287
0012	39	0	0	0	179	0	548	548	0	0	0	0	0	0	0	0	218	0	548	548
0013	27	0	0	0	11	0	0	0	0	0	0	0	2	0	0	0	41	0	0	0
0014	161	206	232	26	73	82	124	41	0	0	0	0	28	32	30	-2	262	320	386	66
0015	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *PS*	1,222	1,304	1,440	136	452	495	672	177	0	0	0	0	209	207	221	13	1,882	2,006	2,333	327
0020	52	123	113	-10	0	0	0	0	0	0	0	0	0	0	0	0	52	123	113	-10
0030	34	39	44	5	0	0	0	0	0	0	0	0	0	0	0	0	34	39	44	5
0031	23	28	38	10	0	0	0	0	0	0	0	0	0	0	0	0	23	28	38	10
0033	10	18	19	1	0	0	0	0	0	0	0	0	0	0	0	0	10	18	19	1
0034	20	26	23	-3	0	0	0	0	0	0	0	0	0	0	0	0	20	26	23	-3
0035	49	49	56	6	0	0	0	0	0	0	0	0	0	0	0	0	49	49	56	6
0040	157	218	240	23	0	0	0	0	0	0	0	0	0	1	1	-0	157	219	241	22
0041	1,370	1,228	2,027	799	3,388	3,381	3,319	-61	0	0	0	0	50	42	29	-13	4,809	4,651	5,375	724
0050	11,623	13,462	13,211	-251	2,944	2,616	2,424	-191	0	0	0	0	0	0	0	0	14,566	16,078	15,635	-442
0070	121	234	233	-1	0	0	0	0	0	0	0	0	0	0	0	0	121	234	233	-1
Subtotal: *NPS*	13,459	15,425	16,003	578	6,332	5,996	5,744	-253	0	0	0	0	51	43	29	-13	19,841	21,464	21,776	312
Total Budget	14,681	16,729	17,443	715	6,784	6,491	6,415	-76	0	0	0	0	259	250	250	0	21,724	23,470	24,109	639

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	17	17	0	0	9	0	-9	0	0	0	0	0	3	3	3	0	29	20	-9
0012	0	0	0	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
Total FTEs	0	17	17	0	0	9	9	0	0	0	0	0	0	3	3	3	0	29	29	0

BY0 D. C. Office on Aging

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	997	1,098	1,208	110	0	0	0	0	0	0	0	0	997	1,098	1,208	110
0012	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0013	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	161	206	232	26	0	0	0	0	0	0	0	0	161	206	232	26
0015	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *PS*	1,222	1,304	1,440	136	0	0	0	0	0	0	0	0	1,222	1,304	1,440	136
0020	52	123	113	-10	0	0	0	0	0	0	0	0	52	123	113	-10
0030	34	39	44	5	0	0	0	0	0	0	0	0	34	39	44	5
0031	23	28	38	10	0	0	0	0	0	0	0	0	23	28	38	10
0033	10	18	19	1	0	0	0	0	0	0	0	0	10	18	19	1
0034	20	26	23	-3	0	0	0	0	0	0	0	0	20	26	23	-3
0035	49	49	56	6	0	0	0	0	0	0	0	0	49	49	56	6
0040	157	218	240	23	0	0	0	0	0	0	0	0	157	218	240	23
0041	1,370	1,228	2,027	799	0	0	0	0	0	0	0	0	1,370	1,228	2,027	799
0050	11,623	13,462	13,211	-251	0	0	0	0	0	0	0	0	11,623	13,462	13,211	-251
0070	121	234	233	-1	0	0	0	0	0	0	0	0	121	234	233	-1
Subtotal: *NPS*	13,459	15,425	16,003	578	0	0	0	0	0	0	0	0	13,459	15,425	16,003	578
Total Budget	14,681	16,729	17,443	715	0	0	0	0	0	0	0	0	14,681	16,729	17,443	715

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	17	17	0	0	0	0	0	0	0	0	0	0	17	17	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	17	17	0	0	0	0	0	0	0	0	0	0	17	17	0

BY0 D. C. Office on Aging

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$17,443	16.50
	Subtotal: Local Fund			**$17,443**	**16.50**
Subtotal: General Fund				**$17,443**	**16.50**
Federal Resources					
	Federal Grant Fund				
		3B1320	Support Services 08	$1,074	0
		3C1712	Congregate Meals	$1,919	0
		3C1713	Home Delivered Meals	$900	0
		3E1719	Family Caregivers Program	$781	0
		3F1717	Preventive Health	$107	0
		7A1715	Ombudsman Program	$70	0
		7B1716	Elder Abuse Prevention	$25	0
		ADMIN1	Administration Services	$672	9.00
		DCAACP	Dc Awareness & Care Program	$264	0
		NSIP01	Elderly Nutrition Program	$500	0
		SHIP01	State Health Ins. Program (Ship)	$103	0
	Subtotal: Federal Grant Fund			**$6,415**	**9.00**
Subtotal: Federal Resources				**$6,415**	**9.00**
Intra-District Funds					
	Intradistrict Funds				
		0701	Wiap Project-Intra District	$250	3.00
	Subtotal: Intradistrict Funds			**$250**	**3.00**
Subtotal: Intra-District Funds				**$250**	**3.00**

BY0 D. C. Office on Aging

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: D. C. Office on Aging				**$24,109**	**28.50**

Unemployment Compensation Fund *Name*	**BH0** *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
UNEMPLOYMENT COMPENSATION FUND	**1000**										
UNEMPLOYMENT COMPENSATION FUND	1100	5,056	5,800	5,800	0	5,800	0	5,800	0	0	0
Subtotal: UNEMPLOYMENT COMPENSATION FUND		**5,056**	**5,800**	**5,800**	**0**	**5,800**	**0**	**5,800**	**0**	**0**	**0**
		0	0	0	0	0	0	0	0	0	0
Subtotal:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Unemployment Compensation Fund		**5,056**	**5,800**	**5,800**	**0**	**5,800**	**0**	**5,800**	**0**	**0**	**0**

BH0 Unemployment Compensation Fund

1000 Unemployment Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	5,056	5,800	5,800	0	0	0	0	0	0	0	0	0	0	0	0	0	5,056	5,800	5,800	0
Subtotal: *NPS*	5,056	5,800	5,800	0	0	0	0	0	0	0	0	0	0	0	0	0	5,056	5,800	5,800	0
Total 1000	5,056	5,800	5,800	0	0	0	0	0	0	0	0	0	0	0	0	0	5,056	5,800	5,800	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	5,056	5,800	5,800	0	0	0	0	0	0	0	0	0	0	0	0	0	5,056	5,800	5,800	0

BH0 Unemployment Compensation Fund

1000 Unemployment Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	5,056	5,800	5,800	0	0	0	0	0	0	0	0	0	5,056	5,800	5,800	0
Subtotal: *NPS*	5,056	5,800	5,800	0	0	0	0	0	0	0	0	0	5,056	5,800	5,800	0
Total: 1000	5,056	5,800	5,800	0	0	0	0	0	0	0	0	0	5,056	5,800	5,800	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	5,056	5,800	5,800	0	0	0	0	0	0	0	0	0	5,056	5,800	5,800	0

BH0 Unemployment Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	5,056	5,800	5,800	0	0	0	0	0	0	0	0	0	0	0	0	0	5,056	5,800	5,800	0
Subtotal: *NPS*	5,056	5,800	5,800	0	0	0	0	0	0	0	0	0	0	0	0	0	5,056	5,800	5,800	0
Total Budget	5,056	5,800	5,800	0	0	0	0	0	0	0	0	0	0	0	0	0	5,056	5,800	5,800	0

Full Time Employees (FTE)

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

BH0 Unemployment Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	5,056	5,800	5,800	0	0	0	0	0	0	0	0	0	5,056	5,800	5,800	0
Subtotal: *NPS*	5,056	5,800	5,800	0	0	0	0	0	0	0	0	0	5,056	5,800	5,800	0
Total Budget	5,056	5,800	5,800	0	0	0	0	0	0	0	0	0	5,056	5,800	5,800	0

Full Time Employees (FTE)

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

BH0 Unemployment Compensation Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$5,800	0
	Subtotal: Local Fund			**$5,800**	**0**
Subtotal: General Fund				**$5,800**	**0**
Total: Unemployment Compensation Fund				**$5,800**	**0**

Disability Compensation Fund *Name*	**BG0** *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DISABILTY COMPENSATION FUND	**0010**										
DISABILTY COMPENSATION FUND	1000	28,751	30,280	30,280	0	30,280	0	30,280	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: DISABILTY COMPENSATION FUND		**28,751**	**30,280**	**30,280**	**0**	**30,280**	**0**	**30,280**	**0**	**0**	**0**
Total: Disability Compensation Fund		**28,751**	**30,280**	**30,280**	**0**	**30,280**	**0**	**30,280**	**0**	**0**	**0**

BG0 Disability Compensation Fund

0010 Disabilty Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	20	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	20	200	200	0
0040	12,455	10,500	10,500	0	0	0	0	0	0	0	0	0	0	0	0	0	12,455	10,500	10,500	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	16,277	19,580	19,580	0	0	0	0	0	0	0	0	0	0	0	0	0	16,277	19,580	19,580	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	28,751	30,280	30,280	0	0	0	0	0	0	0	0	0	0	0	0	0	28,751	30,280	30,280	0
Total 0010	28,751	30,280	30,280	0	0	0	0	0	0	0	0	0	0	0	0	0	28,751	30,280	30,280	0
Total Budget	28,751	30,280	30,280	0	0	0	0	0	0	0	0	0	0	0	0	0	28,751	30,280	30,280	0

BG0 Disability Compensation Fund

0010 Disabilty Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	20	200	200	0	0	0	0	0	0	0	0	0	20	200	200	0
0040	12,455	10,500	10,500	0	0	0	0	0	0	0	0	0	12,455	10,500	10,500	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	16,277	19,580	19,580	0	0	0	0	0	0	0	0	0	16,277	19,580	19,580	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	28,751	30,280	30,280	0	0	0	0	0	0	0	0	0	28,751	30,280	30,280	0
Total: 0010	28,751	30,280	30,280	0	0	0	0	0	0	0	0	0	28,751	30,280	30,280	0
Total Budget	28,751	30,280	30,280	0	0	0	0	0	0	0	0	0	28,751	30,280	30,280	0

BG0 Disability Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	20	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	20	200	200	0
0040	12,455	10,500	10,500	0	0	0	0	0	0	0	0	0	0	0	0	0	12,455	10,500	10,500	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	16,277	19,580	19,580	0	0	0	0	0	0	0	0	0	0	0	0	0	16,277	19,580	19,580	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	28,751	30,280	30,280	0	0	0	0	0	0	0	0	0	0	0	0	0	28,751	30,280	30,280	0
Total Budget	28,751	30,280	30,280	0	0	0	0	0	0	0	0	0	0	0	0	0	28,751	30,280	30,280	0

Full Time Employees (FTE)

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

BG0 Disability Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	20	200	200	0	0	0	0	0	0	0	0	0	20	200	200	0
0040	12,455	10,500	10,500	0	0	0	0	0	0	0	0	0	12,455	10,500	10,500	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	16,277	19,580	19,580	0	0	0	0	0	0	0	0	0	16,277	19,580	19,580	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	28,751	30,280	30,280	0	0	0	0	0	0	0	0	0	28,751	30,280	30,280	0
Total Budget	28,751	30,280	30,280	0	0	0	0	0	0	0	0	0	28,751	30,280	30,280	0

Full Time Employees (FTE)

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

BG0 Disability Compensation Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$30,280	0
	Subtotal: Local Fund			**$30,280**	**0**
Subtotal: General Fund				**$30,280**	**0**
Total: Disability Compensation Fund				**$30,280**	**0**

Office of Human Rights *Name*	HM0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OFFICE OF HUMAN RIGHTS	**1000**										
PERSONNEL	1010	88	43	238	194	238	0	238	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	38	44	5	44	0	44	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	33	39	5	39	0	39	0	0	0
PROPERTY MANAGEMENT	1030	146	202	236	34	236	0	236	0	0	0
INFORMATION TECHNOLGY	1040	0	33	57	24	57	0	57	0	0	0
FINANCIAL SERVICES	1050	0	33	39	5	39	0	39	0	0	0
RISK MANAGEMENT	1055	0	33	39	5	39	0	39	0	0	0
LEGAL SERVICES	1060	210	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	0	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	1	34	43	9	43	0	43	0	0	0
CUSTOMER SERVICE	1085	5	53	49	-5	49	0	49	0	0	0
LANGUAGE ACCESS	1087	0	0	383	383	383	0	383	0	0	0
PERFORMANCE MANAGEMENT	1090	0	33	34	1	34	0	34	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF HUMAN RIGHTS		**450**	**539**	**1,200**	**661**	**1,200**	**0**	**1,200**	**0**	**0**	**0**
EQUAL JUSTICE PROGRAM	**2000**										
INTAKE	2010	66	166	143	-23	143	0	143	0	0	0
MEDIATION	2020	117	167	192	25	192	0	192	0	0	0
INVESTIGATIONS	2030	931	679	747	68	673	0	673	74	0	0
ADJUDICATION	2040	804	391	89	-302	76	0	76	13	0	0
FAIR HOUSING PROGRAM	2050	261	121	412	291	159	0	159	253	0	0
RESEARCH AND COMPLIANCE	2060	122	102	131	29	131	0	131	0	0	0
PUBLIC EDUCATION	2070	5	10	10	0	10	0	10	0	0	0
PUBLIC INFORMATION	2080	268	550	0	-550	0	0	0	0	0	0
Subtotal: EQUAL JUSTICE PROGRAM		**2,574**	**2,186**	**1,724**	**-462**	**1,384**	**0**	**1,384**	**340**	**0**	**0**
COMMISSION ON HUMAN RIGHTS	**3000**										
HUMAN RIGHTS COMMISSION	3010	0	0	269	269	255	0	255	14	0	0
Subtotal: COMMISSION ON HUMAN RIGHTS		**0**	**0**	**269**	**269**	**255**	**0**	**255**	**14**	**0**	**0**
		0	0	0	0	0	0	0	0	0	0
Subtotal:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Office of Human Rights	HM0	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
Name	*Code*	Actual	Approved	Request	from 2007	(Dedicated Taxes)		(Local + Other)			
Total: Office of Human Rights		**3,024**	**2,725**	**3,193**	**468**	**2,839**	**0**	**2,839**	**354**	**0**	**0**

HM0 Office of Human Rights

1000 Office Of Human Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	145	303	529	226	0	0	0	0	0	0	0	0	0	0	0	0	145	303	529	226
0012	106	0	86	86	0	0	0	0	0	0	0	0	0	0	0	0	106	0	86	86
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	37	48	103	55	0	0	0	0	0	0	0	0	0	0	0	0	37	48	103	55
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	288	351	718	367	0	0	0	0	0	0	0	0	0	0	0	0	288	351	718	367
0020	7	4	8	4	0	0	0	0	0	0	0	0	0	0	0	0	7	4	8	4
0030	26	22	24	2	0	0	0	0	0	0	0	0	0	0	0	0	26	22	24	2
0031	33	31	34	3	0	0	0	0	0	0	0	0	0	0	0	0	33	31	34	3
0032	5	5	22	17	0	0	0	0	0	0	0	0	0	0	0	0	5	5	22	17
0033	8	13	14	1	0	0	0	0	0	0	0	0	0	0	0	0	8	13	14	1
0034	22	22	20	-2	0	0	0	0	0	0	0	0	0	0	0	0	22	22	20	-2
0035	21	35	40	4	0	0	0	0	0	0	0	0	0	0	0	0	21	35	40	4
0040	42	54	206	152	0	0	0	0	0	0	0	0	0	0	0	0	42	54	206	152
0041	-1	0	93	93	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	93	93
0070	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
Subtotal: *NPS*	162	188	482	294	0	0	0	0	0	0	0	0	0	0	0	0	162	188	482	294
Total 1000	450	539	1,200	661	0	0	0	0	0	0	0	0	0	0	0	0	450	539	1,200	661

2000 Equal Justice Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,015	1,188	696	-492	132	0	113	113	0	0	0	0	0	0	0	0	1,147	1,188	809	-379
0012	305	0	264	264	0	60	0	-60	0	0	0	0	0	0	0	0	305	60	264	204
0013	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	242	190	182	-7	23	11	41	31	0	0	0	0	0	0	0	0	264	200	224	24
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,593	1,377	1,142	-235	155	71	154	83	0	0	0	0	0	0	0	0	1,748	1,448	1,296	-152
0020	7	29	20	-9	17	23	15	-8	0	0	0	0	0	0	0	0	23	52	35	-17
0040	167	339	67	-272	62	84	145	62	0	0	0	0	0	0	0	0	230	423	212	-211
0041	89	171	128	-42	451	43	20	-24	0	0	0	0	0	0	0	0	540	214	148	-66

2000 Equal Justice Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	17	32	27	-6	17	17	6	-11	0	0	0	0	0	0	0	0	33	49	33	-17
Subtotal: *NPS*	279	571	241	-329	547	167	186	19	0	0	0	0	0	0	0	0	826	738	427	-310
Total 2000	1,872	1,948	1,384	-564	702	238	340	102	0	0	0	0	0	0	0	0	2,574	2,186	1,724	-462

3000 Commission On Human Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	62	62	0	0	12	12	0	0	0	0	0	0	0	0	0	0	74	74
0012	0	0	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	133
0014	0	0	25	25	0	0	2	2	0	0	0	0	0	0	0	0	0	0	27	27
Subtotal: *PS*	0	0	220	220	0	0	14	14	0	0	0	0	0	0	0	0	0	0	234	234
0040	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
0041	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
Subtotal: *NPS*	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
Total 3000	0	0	255	255	0	0	14	14	0	0	0	0	0	0	0	0	0	0	269	269

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	2,322	2,487	2,839	352	702	238	354	116	0	0	0	0	0	0	0	0	3,024	2,725	3,193	468

HM0 Office of Human Rights

1000 Office Of Human Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	145	303	529	226	0	0	0	0	0	0	0	0	145	303	529	226
0012	106	0	86	86	0	0	0	0	0	0	0	0	106	0	86	86
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	37	48	103	55	0	0	0	0	0	0	0	0	37	48	103	55
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	288	351	718	367	0	0	0	0	0	0	0	0	288	351	718	367
0020	7	4	8	4	0	0	0	0	0	0	0	0	7	4	8	4
0030	26	22	24	2	0	0	0	0	0	0	0	0	26	22	24	2
0031	33	31	34	3	0	0	0	0	0	0	0	0	33	31	34	3
0032	5	5	22	17	0	0	0	0	0	0	0	0	5	5	22	17
0033	8	13	14	1	0	0	0	0	0	0	0	0	8	13	14	1
0034	22	22	20	-2	0	0	0	0	0	0	0	0	22	22	20	-2
0035	21	35	40	4	0	0	0	0	0	0	0	0	21	35	40	4
0040	42	54	206	152	0	0	0	0	0	0	0	0	42	54	206	152
0041	-1	0	93	93	0	0	0	0	0	0	0	0	-1	0	93	93
0070	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
Subtotal: *NPS*	162	188	482	294	0	0	0	0	0	0	0	0	162	188	482	294
Total: 1000	450	539	1,200	661	0	0	0	0	0	0	0	0	450	539	1,200	661

2000 Equal Justice Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,015	1,188	696	-492	0	0	0	0	0	0	0	0	1,015	1,188	696	-492
0012	305	0	264	264	0	0	0	0	0	0	0	0	305	0	264	264
0013	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	242	190	182	-7	0	0	0	0	0	0	0	0	242	190	182	-7
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,593	1,377	1,142	-235	0	0	0	0	0	0	0	0	1,593	1,377	1,142	-235
0020	7	29	20	-9	0	0	0	0	0	0	0	0	7	29	20	-9
0040	167	339	67	-272	0	0	0	0	0	0	0	0	167	339	67	-272
0041	89	171	128	-42	0	0	0	0	0	0	0	0	89	171	128	-42

2000 Equal Justice Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	17	32	27	-6	0	0	0	0	0	0	0	0	17	32	27	-6
Subtotal: *NPS*	279	571	241	-329	0	0	0	0	0	0	0	0	279	571	241	-329
Total: 2000	1,872	1,948	1,384	-564	0	0	0	0	0	0	0	0	1,872	1,948	1,384	-564

3000 Commission On Human Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	62	62	0	0	0	0	0	0	0	0	0	0	62	62
0012	0	0	133	133	0	0	0	0	0	0	0	0	0	0	133	133
0014	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
Subtotal: *PS*	0	0	220	220	0	0	0	0	0	0	0	0	0	0	220	220
0040	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18
0041	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18
Subtotal: *NPS*	0	0	35	35	0	0	0	0	0	0	0	0	0	0	35	35
Total: 3000	0	0	255	255	0	0	0	0	0	0	0	0	0	0	255	255

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	2,322	2,487	2,839	352	0	0	0	0	0	0	0	0	2,322	2,487	2,839	352

HM0 Office of Human Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,161	1,491	1,287	-203	132	0	125	125	0	0	0	0	0	0	0	0	1,293	1,491	1,412	-79
0012	411	0	483	483	0	60	0	-60	0	0	0	0	0	0	0	0	411	60	483	423
0013	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	279	238	311	73	23	11	43	33	0	0	0	0	0	0	0	0	302	249	354	106
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,881	1,729	2,081	352	155	71	168	97	0	0	0	0	0	0	0	0	2,036	1,799	2,249	450
0020	14	33	28	-5	17	23	15	-8	0	0	0	0	0	0	0	0	30	56	43	-13
0030	26	22	24	2	0	0	0	0	0	0	0	0	0	0	0	0	26	22	24	2
0031	33	31	34	3	0	0	0	0	0	0	0	0	0	0	0	0	33	31	34	3
0032	5	5	22	17	0	0	0	0	0	0	0	0	0	0	0	0	5	5	22	17
0033	8	13	14	1	0	0	0	0	0	0	0	0	0	0	0	0	8	13	14	1
0034	22	22	20	-2	0	0	0	0	0	0	0	0	0	0	0	0	22	22	20	-2
0035	21	35	40	4	0	0	0	0	0	0	0	0	0	0	0	0	21	35	40	4
0040	209	393	291	-103	62	84	145	62	0	0	0	0	0	0	0	0	272	477	436	-41
0041	87	171	239	68	451	43	20	-24	0	0	0	0	0	0	0	0	539	214	259	45
0070	17	32	47	15	17	17	6	-11	0	0	0	0	0	0	0	0	33	49	53	3
Subtotal: *NPS*	441	759	758	-1	547	167	186	19	0	0	0	0	0	0	0	0	988	926	944	18
Total Budget	2,322	2,487	2,839	352	702	238	354	116	0	0	0	0	0	0	0	0	3,024	2,725	3,193	468

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	17	26	20	-6	0	0	2	2	0	0	0	0	0	0	0	0	17	26	22	-4
0012	10	0	9	9	0	4	0	-4	0	0	0	0	0	0	0	0	10	4	9	5
Total FTEs	27	26	29	3	0	4	2	-2	0	0	0	0	0	0	0	0	27	30	31	1

HM0 Office of Human Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,161	1,491	1,287	-203	0	0	0	0	0	0	0	0	1,161	1,491	1,287	-203
0012	411	0	483	483	0	0	0	0	0	0	0	0	411	0	483	483
0013	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	279	238	311	73	0	0	0	0	0	0	0	0	279	238	311	73
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,881	1,729	2,081	352	0	0	0	0	0	0	0	0	1,881	1,729	2,081	352
0020	14	33	28	-5	0	0	0	0	0	0	0	0	14	33	28	-5
0030	26	22	24	2	0	0	0	0	0	0	0	0	26	22	24	2
0031	33	31	34	3	0	0	0	0	0	0	0	0	33	31	34	3
0032	5	5	22	17	0	0	0	0	0	0	0	0	5	5	22	17
0033	8	13	14	1	0	0	0	0	0	0	0	0	8	13	14	1
0034	22	22	20	-2	0	0	0	0	0	0	0	0	22	22	20	-2
0035	21	35	40	4	0	0	0	0	0	0	0	0	21	35	40	4
0040	209	393	291	-103	0	0	0	0	0	0	0	0	209	393	291	-103
0041	87	171	239	68	0	0	0	0	0	0	0	0	87	171	239	68
0070	17	32	47	15	0	0	0	0	0	0	0	0	17	32	47	15
Subtotal: *NPS*	441	759	758	-1	0	0	0	0	0	0	0	0	441	759	758	-1
Total Budget	2,322	2,487	2,839	352	0	0	0	0	0	0	0	0	2,322	2,487	2,839	352

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	17	26	20	-6	0	0	0	0	0	0	0	0	17	26	20	-6
0012	10	0	9	9	0	0	0	0	0	0	0	0	10	0	9	9
Total FTEs	27	26	29	3	0	0	0	0	0	0	0	0	27	26	29	3

HM0 Office of Human Rights

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$2,839	28.97
	Subtotal: Local Fund			**$2,839**	**28.97**
Subtotal: General Fund				**$2,839**	**28.97**
Federal Resources					
	Federal Grant Fund				
		204001	U.S. Department Of Hud	$15	0.31
		204011	U.S. Dept Of Hud - Housing Academy	$93	0
		81EJGA	Equal Justice Grant	$101	0.43
		81HHGA	Hud Housing Grant	$144	1.27
	Subtotal: Federal Grant Fund			**$354**	**2.01**
Subtotal: Federal Resources				**$354**	**2.01**
Total: Office of Human Rights				**$3,193**	**30.98**

Office of Latino Affairs / Name	BZ0 / Code	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MGMT PROGRAM	**1000**										
PERSONNEL	1010	18	19	15	-3	15	0	15	0	0	0
TRAINING AND DEVELOPMENT	1015	8	9	5	-3	5	0	5	0	0	0
CONTRACTING AND PROCUREMENT	1020	10	10	0	-10	0	0	0	0	0	0
INFO TECH	1040	0	9	9	0	9	0	9	0	0	0
FINANCIAL MANAGEMENT	1050	18	54	50	-3	50	0	50	0	0	0
COMMUNICATION	1080	27	31	5	-25	5	0	5	0	0	0
CUSTOMER SERVICE	1085	34	31	5	-25	5	0	5	0	0	0
PERFORMANCE MGMT	1090	7	9	5	-3	5	0	5	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		**121**	**170**	**96**	**-74**	**96**	**0**	**96**	**0**	**0**	**0**
COMM. BASED PROGRAMS	**1001**										
TECH. ASSISTANCE ACTIVITY	1011	229	186	158	-29	158	0	158	0	0	0
GRANTS MGMT. ACTIVITY	1012	3,846	3,243	3,160	-83	2,960	0	2,960	0	0	200
Subtotal: COMM. BASED PROGRAMS		**4,075**	**3,429**	**3,318**	**-111**	**3,118**	**0**	**3,118**	**0**	**0**	**200**
ADVOCACY PROGRAM	**2001**										
LANGUAGE ACCESS ACTIVITY	2011	32	182	102	-80	102	0	102	0	0	0
INTER./PRIVATE SECTOR REL. ACTIVITY	2012	-8	0	4	4	4	0	4	0	0	0
Subtotal: ADVOCACY PROGRAM		**24**	**182**	**106**	**-76**	**106**	**0**	**106**	**0**	**0**	**0**
COMMUNITY RELATIONS & OUTREACH	**3001**										
COMM. INFO. EXCHANGE ACTIVITY	3011	398	465	772	307	772	0	772	0	0	0
COMMUNITY PARTNER. ACTIVITY	3012	39	0	7	7	7	0	7	0	0	0
OLA & CITY SPONS. EVENTS ACTIVITY	3013	65	0	24	24	24	0	24	0	0	0
Subtotal: COMMUNITY RELATIONS & OUTREACH		**503**	**465**	**803**	**338**	**803**	**0**	**803**	**0**	**0**	**0**
PAYROLL DEFAULT PROGRAM	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of Latino Affairs		**4,723**	**4,247**	**4,323**	**76**	**4,123**	**0**	**4,123**	**0**	**0**	**200**

BZ0 Office of Latino Affairs

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	72	52	27	-25	0	0	0	0	0	0	0	0	0	0	0	0	72	52	27	-25
0012	7	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	7	31	0	-31
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	11	13	5	-8	0	0	0	0	0	0	0	0	0	0	0	0	11	13	5	-8
Subtotal: *PS*	90	96	32	-64	0	0	0	0	0	0	0	0	0	0	0	0	90	96	32	-64
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	31	65	55	-10	0	0	0	0	0	0	0	0	0	0	0	0	31	65	55	-10
0041	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	31	74	64	-10	0	0	0	0	0	0	0	0	0	0	0	0	31	74	64	-10
Total 1000	121	170	96	-74	0	0	0	0	0	0	0	0	0	0	0	0	121	170	96	-74

1001 Comm. Based Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	158	186	68	-119	0	0	0	0	0	0	0	0	0	0	0	0	158	186	68	-119
0012	21	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0	21	0	51	51
0013	16	7	7	-0	0	0	0	0	0	0	0	0	0	0	0	0	16	7	7	-0
0014	34	31	22	-9	0	0	0	0	0	0	0	0	0	0	0	0	34	31	22	-9
Subtotal: *PS*	229	224	147	-77	0	0	0	0	0	0	0	0	0	0	0	0	229	224	147	-77
0020	0	4	4	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	-0
0040	4	12	11	-1	0	0	0	0	0	0	11	11	93	0	0	0	97	12	11	-1
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0050	2,767	3,184	2,951	-233	0	0	0	0	0	0	0	0	977	0	200	200	3,744	3,184	3,151	-33
0070	5	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	4	0
Subtotal: *NPS*	2,775	3,205	2,971	-234	0	0	0	0	0	0	11	11	1,071	0	200	200	3,846	3,205	3,171	-34
Total 1001	3,004	3,429	3,118	-311	0	0	0	0	0	0	11	11	1,071	0	200	200	4,075	3,429	3,318	-111

2001 Advocacy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1	46	27	-19	0	0	0	0	0	0	0	0	0	0	0	0	1	46	27	-19
0012	18	99	53	-47	0	0	0	0	0	0	0	0	0	0	0	0	18	99	53	-47
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	2	23	14	-9	0	0	0	0	0	0	0	0	0	0	0	0	2	23	14	-9
Subtotal: *PS*	20	169	94	-75	0	0	0	0	0	0	0	0	0	0	0	0	20	169	94	-75
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	4	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	7	6	-1
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: *NPS*	4	13	12	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	13	12	-1
Total 2001	24	182	106	-76	0	0	0	0	0	0	0	0	0	0	0	0	24	182	106	-76

3001 Community Relations & Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	45	147	206	60	0	0	0	0	0	0	0	0	0	0	0	0	45	147	206	60
0012	247	112	320	208	0	0	0	0	0	0	0	0	0	0	0	0	247	112	320	208
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	67	41	96	54	0	0	0	0	0	0	0	0	0	0	0	0	67	41	96	54
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	362	300	622	322	0	0	0	0	0	0	0	0	0	0	0	0	362	300	622	322
0020	3	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	3	8	8	0
0030	24	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	24	20	20	0
0031	10	12	14	2	0	0	0	0	0	0	0	0	0	0	0	0	10	12	14	2
0032	23	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	23	0	1	1
0033	8	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	9	0
0034	17	18	16	-1	0	0	0	0	0	0	0	0	0	0	0	0	17	18	16	-1
0035	0	23	26	3	0	0	0	0	0	0	0	0	0	0	0	0	0	23	26	3
0040	53	66	78	12	0	0	0	0	0	0	0	0	0	0	0	0	53	66	78	12
0070	4	10	10	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	10	10	-1
Subtotal: *NPS*	141	166	181	16	0	0	0	0	0	0	0	0	0	0	0	0	141	166	181	16
Total 3001	503	465	803	338	0	0	0	0	0	0	0	0	0	0	0	0	503	465	803	338

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	3,652	4,247	4,123	-124	0	0	0	0	0	0	11	11	1,071	0	200	200	4,723	4,247	4,323	76

BZ0 Office of Latino Affairs

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	72	52	27	-25	0	0	0	0	0	0	0	0	72	52	27	-25
0012	7	31	0	-31	0	0	0	0	0	0	0	0	7	31	0	-31
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	11	13	5	-8	0	0	0	0	0	0	0	0	11	13	5	-8
Subtotal: *PS*	90	96	32	-64	0	0	0	0	0	0	0	0	90	96	32	-64
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	31	65	55	-10	0	0	0	0	0	0	0	0	31	65	55	-10
0041	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	31	74	64	-10	0	0	0	0	0	0	0	0	31	74	64	-10
Total: 1000	121	170	96	-74	0	0	0	0	0	0	0	0	121	170	96	-74

1001 Comm. Based Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	158	186	68	-119	0	0	0	0	0	0	0	0	158	186	68	-119
0012	21	0	51	51	0	0	0	0	0	0	0	0	21	0	51	51
0013	16	7	7	-0	0	0	0	0	0	0	0	0	16	7	7	-0
0014	34	31	22	-9	0	0	0	0	0	0	0	0	34	31	22	-9
Subtotal: *PS*	229	224	147	-77	0	0	0	0	0	0	0	0	229	224	147	-77
0020	0	4	4	-0	0	0	0	0	0	0	0	0	0	4	4	-0
0040	4	12	11	-1	0	0	0	0	0	0	0	0	4	12	11	-1
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0050	2,767	3,184	2,951	-233	0	0	0	0	0	0	0	0	2,767	3,184	2,951	-233
0070	5	4	4	0	0	0	0	0	0	0	0	0	5	4	4	0
Subtotal: *NPS*	2,775	3,205	2,971	-234	0	0	0	0	0	0	0	0	2,775	3,205	2,971	-234
Total: 1001	3,004	3,429	3,118	-311	0	0	0	0	0	0	0	0	3,004	3,429	3,118	-311

2001 Advocacy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1	46	27	-19	0	0	0	0	0	0	0	0	1	46	27	-19
0012	18	99	53	-47	0	0	0	0	0	0	0	0	18	99	53	-47
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	2	23	14	-9	0	0	0	0	0	0	0	0	2	23	14	-9
Subtotal: *PS*	20	169	94	-75	0	0	0	0	0	0	0	0	20	169	94	-75
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	4	7	6	-1	0	0	0	0	0	0	0	0	4	7	6	-1
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: *NPS*	4	13	12	-1	0	0	0	0	0	0	0	0	4	13	12	-1
Total: 2001	24	182	106	-76	0	0	0	0	0	0	0	0	24	182	106	-76

3001 Community Relations & Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	45	147	206	60	0	0	0	0	0	0	0	0	45	147	206	60
0012	247	112	320	208	0	0	0	0	0	0	0	0	247	112	320	208
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	67	41	96	54	0	0	0	0	0	0	0	0	67	41	96	54
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	362	300	622	322	0	0	0	0	0	0	0	0	362	300	622	322
0020	3	8	8	0	0	0	0	0	0	0	0	0	3	8	8	0
0030	24	20	20	0	0	0	0	0	0	0	0	0	24	20	20	0
0031	10	12	14	2	0	0	0	0	0	0	0	0	10	12	14	2
0032	23	0	1	1	0	0	0	0	0	0	0	0	23	0	1	1
0033	8	9	9	0	0	0	0	0	0	0	0	0	8	9	9	0
0034	17	18	16	-1	0	0	0	0	0	0	0	0	17	18	16	-1
0035	0	23	26	3	0	0	0	0	0	0	0	0	0	23	26	3
0040	53	66	78	12	0	0	0	0	0	0	0	0	53	66	78	12
0070	4	10	10	-1	0	0	0	0	0	0	0	0	4	10	10	-1
Subtotal: *NPS*	141	166	181	16	0	0	0	0	0	0	0	0	141	166	181	16
Total: 3001	503	465	803	338	0	0	0	0	0	0	0	0	503	465	803	338

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	3,652	4,247	4,123	-124	0	0	0	0	0	0	0	0	3,652	4,247	4,123	-124

BZ0 Office of Latino Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	276	431	328	-103	0	0	0	0	0	0	0	0	0	0	0	0	276	431	328	-103
0012	293	242	423	181	0	0	0	0	0	0	0	0	0	0	0	0	293	242	423	181
0013	19	7	7	-0	0	0	0	0	0	0	0	0	0	0	0	0	19	7	7	-0
0014	113	109	136	28	0	0	0	0	0	0	0	0	0	0	0	0	113	109	136	28
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	701	789	894	105	0	0	0	0	0	0	0	0	0	0	0	0	701	789	894	105
0020	3	15	15	-0	0	0	0	0	0	0	0	0	0	0	0	0	3	15	15	-0
0030	24	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	24	20	20	0
0031	10	12	14	2	0	0	0	0	0	0	0	0	0	0	0	0	10	12	14	2
0032	23	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	23	0	1	1
0033	8	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	9	0
0034	17	18	16	-1	0	0	0	0	0	0	0	0	0	0	0	0	17	18	16	-1
0035	0	23	26	3	0	0	0	0	0	0	0	0	0	0	0	0	0	23	26	3
0040	92	150	150	0	0	0	0	0	0	0	0	0	93	0	0	0	185	150	150	0
0041	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0050	2,767	3,184	2,951	-233	0	0	0	0	0	0	0	0	977	0	200	200	3,744	3,184	3,151	-33
0070	9	17	16	-1	0	0	0	0	0	0	0	0	0	0	0	0	9	17	16	-1
Subtotal: *NPS*	2,950	3,458	3,229	-229	0	0	0	0	0	0	0	0	1,071	0	200	200	4,021	3,458	3,429	-29
Total Budget	3,652	4,247	4,123	-124	0	0	0	0	0	0	0	0	1,071	0	200	200	4,723	4,247	4,323	76

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2	9	5	-4	0	0	0	0	0	0	0	0	0	0	0	0	2	9	5	-4
0012	9	4	8	4	0	0	0	0	0	0	0	0	0	0	0	0	9	4	8	4
Total FTEs	11	13	13	-0	0	0	0	0	0	0	0	0	0	0	0	0	11	13	13	-0

BZ0 Office of Latino Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	276	431	328	-103	0	0	0	0	0	0	0	0	276	431	328	-103
0012	293	242	423	181	0	0	0	0	0	0	0	0	293	242	423	181
0013	19	7	7	-0	0	0	0	0	0	0	0	0	19	7	7	-0
0014	113	109	136	28	0	0	0	0	0	0	0	0	113	109	136	28
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	701	789	894	105	0	0	0	0	0	0	0	0	701	789	894	105
0020	3	15	15	-0	0	0	0	0	0	0	0	0	3	15	15	-0
0030	24	20	20	0	0	0	0	0	0	0	0	0	24	20	20	0
0031	10	12	14	2	0	0	0	0	0	0	0	0	10	12	14	2
0032	23	0	1	1	0	0	0	0	0	0	0	0	23	0	1	1
0033	8	9	9	0	0	0	0	0	0	0	0	0	8	9	9	0
0034	17	18	16	-1	0	0	0	0	0	0	0	0	17	18	16	-1
0035	0	23	26	3	0	0	0	0	0	0	0	0	0	23	26	3
0040	92	150	150	0	0	0	0	0	0	0	0	0	92	150	150	0
0041	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0050	2,767	3,184	2,951	-233	0	0	0	0	0	0	0	0	2,767	3,184	2,951	-233
0070	9	17	16	-1	0	0	0	0	0	0	0	0	9	17	16	-1
Subtotal: *NPS*	2,950	3,458	3,229	-229	0	0	0	0	0	0	0	0	2,950	3,458	3,229	-229
Total Budget	3,652	4,247	4,123	-124	0	0	0	0	0	0	0	0	3,652	4,247	4,123	-124

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2	9	5	-4	0	0	0	0	0	0	0	0	2	9	5	-4
0012	9	4	8	4	0	0	0	0	0	0	0	0	9	4	8	4
Total FTEs	11	13	13	-0	0	0	0	0	0	0	0	0	11	13	13	-0

BZ0 Office of Latino Affairs

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$4,123	13.00
	Subtotal: Local Fund			**$4,123**	**13.00**
Subtotal: General Fund				**$4,123**	**13.00**
Intra-District Funds					
	Intradistrict Funds				
		0702	Bhap	$200	0
	Subtotal: Intradistrict Funds			**$200**	**0**
Subtotal: Intra-District Funds				**$200**	**0**
Total: Office of Latino Affairs				**$4,323**	**13.00**

D.C. Energy Office *Name*	JF0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	**1000**										
PROPERTY MANAGEMENT	1030	269	554	0	-554	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	145	380	0	-380	0	0	0	0	0	0
FINANCIAL SERVICES	1050	0	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	9	7	0	-7	0	0	0	0	0	0
COMMUNICATIONS	1080	0	2,003	0	-2,003	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	313	605	0	-605	0	0	0	0	0	0
LIHEAP ADMINISTRATION	1100	0	0	0	0	0	0	0	0	0	0
LIHEAP HEATING	1200	0	0	0	0	0	0	0	0	0	0
LIHEAP CONSERVATION	1400	0	0	0	0	0	0	0	0	0	0
LIHEAP ASSURANCE 16	1500	0	0	0	0	0	0	0	0	0	0
LIHEAP PROGRAM SUPPORT	1600	0	0	0	0	0	0	0	0	0	0
REACH	1800	0	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (JF0)	HLJF	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**735**	**3,550**	**0**	**-3,550**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	94	160	0	-160	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	95	127	0	-127	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**189**	**288**	**0**	**-288**	**0**	**0**	**0**	**0**	**0**	**0**
DIRECT SERVICES	**2000**										
COSERVATION	2010	5,316	5,371	0	-5,371	0	0	0	0	0	0
ENERGY ASSISTANCE	2020	13,896	15,648	0	-15,648	0	0	0	0	0	0
EDUCATION	2030	2,195	438	0	-438	0	0	0	0	0	0
WAP ADMINISTRATION	2100	0	0	0	0	0	0	0	0	0	0
WAP TRAINING & TECHNICAL ASSISTANCE	2200	0	0	0	0	0	0	0	0	0	0
WAP OTHER	2400	0	0	0	0	0	0	0	0	0	0
Subtotal: DIRECT SERVICES		**21,408**	**21,457**	**0**	**-21,457**	**0**	**0**	**0**	**0**	**0**	**0**
POLICY & PLANNING	**3000**										
ENERGY PLANNING AND RESPONSE	3010	295	418	0	-418	0	0	0	0	0	0
REGULATORY AND LEGISLATIVE AFFAIRS	3020	766	971	0	-971	0	0	0	0	0	0
ENVIRONMENTAL DIVISION	3030	634	864	0	-864	0	0	0	0	0	0
SEP - DEPT. OF ENERGY FUNDS	3100	0	0	0	0	0	0	0	0	0	0

D.C. Energy Office / Name	JF0 / Code	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SEP - PVE FUNDS	3200	0	0	0	0	0	0	0	0	0	0
Subtotal: POLICY & PLANNING		**1,695**	**2,253**	**0**	**-2,253**	**0**	**0**	**0**	**0**	**0**	**0**
DATA REPOSITORY	**4000**										
PVE FUNDS	4100	0	0	0	0	0	0	0	0	0	0
Subtotal: DATA REPOSITORY		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
UTILITY DISCOUNT PROGRAM	**5000**										
VERIZON	5100	0	0	0	0	0	0	0	0	0	0
WASHINGTON GAS	5300	0	0	0	0	0	0	0	0	0	0
WASA - UDP	5400	0	0	0	0	0	0	0	0	0	0
Subtotal: UTILITY DISCOUNT PROGRAM		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
LOCAL INITIATIVES	**8000**										
AGENCY ADMINISTRATION	8400	0	0	0	0	0	0	0	0	0	0
D.C. MUNICIPAL AGGREGATION PROGRAM	8500	0	0	0	0	0	0	0	0	0	0
Subtotal: LOCAL INITIATIVES		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
RELIABLE ENERGY TRUST FUND	**9000**										
RETF - PEPCO	9100	0	0	0	0	0	0	0	0	0	0
Subtotal: RELIABLE ENERGY TRUST FUND		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**										
		-33	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**-33**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	NA										
	NA	0	0	0	0	0	0	0	0	0	0
Subtotal:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D.C. Energy Office		**23,995**	**27,548**	**0**	**-27,548**	**0**	**0**	**0**	**0**	**0**	**0**

JF0 D.C. Energy Office

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	42	132	0	-132	214	285	0	-285	0	0	0	0	0	0	0	0	256	417	0	-417
0012	53	60	0	-60	53	153	0	-153	0	0	0	0	0	0	0	0	105	213	0	-213
0013	2	1	0	-1	8	2	0	-2	0	0	0	0	0	0	0	0	10	3	0	-3
0014	13	41	0	-41	38	94	0	-94	0	0	0	0	0	0	0	0	52	135	0	-135
0015	-0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	111	235	0	-235	314	533	0	-533	0	0	0	0	0	0	0	0	425	768	0	-768
0020	0	2	0	-2	0	32	0	-32	0	0	0	0	0	0	0	0	0	34	0	-34
0030	53	52	0	-52	0	0	0	0	8	0	0	0	0	0	0	0	61	52	0	-52
0031	101	101	0	-101	0	0	0	0	9	0	0	0	0	0	0	0	109	101	0	-101
0032	0	165	0	-165	0	0	0	0	0	0	0	0	0	0	0	0	0	165	0	-165
0033	23	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	23	15	0	-15
0034	52	53	0	-53	0	0	0	0	0	0	0	0	0	0	0	0	52	53	0	-53
0035	14	57	0	-57	0	0	0	0	0	0	0	0	0	0	0	0	14	57	0	-57
0040	9	1,294	0	-1,294	7	160	0	-160	4	0	0	0	0	523	0	-523	20	1,977	0	-1,977
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	33	119	0	-119	0	0	0	0	0	0	0	0	0	0	0	0	33	119	0	-119
0070	0	0	0	0	0	84	0	-84	0	0	0	0	0	125	0	-125	0	209	0	-209
Subtotal: *NPS*	284	1,857	0	-1,857	7	276	0	-276	20	0	0	0	0	648	0	-648	310	2,781	0	-2,781
Total 1000	394	2,093	0	-2,093	321	809	0	-809	20	0	0	0	0	648	0	-648	735	3,550	0	-3,550

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	46	44	0	-44	122	192	0	-192	0	0	0	0	0	0	0	0	167	237	0	-237
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	2	10	0	-10	17	41	0	-41	0	0	0	0	0	0	0	0	19	51	0	-51
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	48	54	0	-54	142	234	0	-234	0	0	0	0	0	0	0	0	189	288	0	-288
Total 100F	48	54	0	-54	142	234	0	-234	0	0	0	0	0	0	0	0	189	288	0	-288

2000 Direct Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	92	159	0	-159	714	531	0	-531	106	0	0	0	-0	0	0	0	911	690	0	-690
0012	14	230	0	-230	429	339	0	-339	247	0	0	0	0	140	0	-140	690	709	0	-709
0013	0	0	0	0	9	0	0	0	5	0	0	0	0	0	0	0	14	0	0	0
0014	21	84	0	-84	211	187	0	-187	56	0	0	0	0	17	0	-17	287	288	0	-288
0015	1	0	0	0	19	0	0	0	0	0	0	0	0	50	0	-50	20	50	0	-50
Subtotal: *PS*	128	473	0	-473	1,381	1,057	0	-1,057	414	0	0	0	0	207	0	-207	1,923	1,737	0	-1,737
0020	0	24	0	-24	47	42	0	-42	17	0	0	0	0	60	0	-60	63	125	0	-125
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	11	0	0	0	0	0	0	0	11	0	0	0
0032	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0040	11	389	0	-389	98	64	0	-64	1,385	0	0	0	0	80	0	-80	1,494	533	0	-533
0041	0	0	0	0	59	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0050	1,973	7,963	0	-7,963	7,033	5,926	0	-5,926	5,587	0	0	0	3,000	5,005	0	-5,005	17,594	18,894	0	-18,894
0070	89	164	0	-164	64	5	0	-5	44	0	0	0	0	0	0	0	196	169	0	-169
Subtotal: *NPS*	2,141	8,539	0	-8,539	7,300	6,037	0	-6,037	7,044	0	0	0	3,000	5,145	0	-5,145	19,485	19,721	0	-19,721
Total 2000	2,269	9,012	0	-9,012	8,681	7,093	0	-7,093	7,458	0	0	0	3,000	5,352	0	-5,352	21,408	21,457	0	-21,457

3000 Policy & Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	126	171	0	-171	26	59	0	-59	136	0	0	0	26	0	0	0	314	230	0	-230
0012	85	194	0	-194	-1	63	0	-63	155	0	0	0	0	0	0	0	239	257	0	-257
0013	4	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	-3
0014	40	79	0	-79	6	26	0	-26	39	0	0	0	6	0	0	0	91	105	0	-105
0015	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	256	447	0	-447	31	148	0	-148	330	0	0	0	32	0	0	0	649	595	0	-595
0020	5	12	0	-12	4	15	0	-15	11	0	0	0	11	0	0	0	30	27	0	-27
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	8	392	0	-392	10	62	0	-62	126	0	0	0	72	0	0	0	216	454	0	-454
0041	23	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	23	25	0	-25
0050	-2	803	0	-803	300	338	0	-338	440	0	0	0	16	0	0	0	755	1,141	0	-1,141

3000 Policy & Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	4	11	0	-11	0	0	0	0	19	0	0	0	0	0	0	0	23	11	0	-11
Subtotal: *NPS*	38	1,243	0	-1,243	313	415	0	-415	596	0	0	0	99	0	0	0	1,046	1,658	0	-1,658
Total 3000	294	1,690	0	-1,690	345	563	0	-563	926	0	0	0	131	0	0	0	1,695	2,253	0	-2,253

4000 Data Repository

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Utility Discount Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Local Initiatives

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Local Initiatives

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9000 Reliable Energy Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	0	0	0	0	0	0	-33	0	0	0	0	0	0	0	-33	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	-33	0	0	0	0	0	0	0	-33	0	0	0
Total 9960	0	0	0	0	0	0	0	0	-33	0	0	0	0	0	0	0	-33	0	0	0

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0012	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-19	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Total NA	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Total Budget	3,004	12,848	0	-12,848	9,488	8,700	0	-8,700	8,372	0	0	0	3,131	6,000	0	-6,000	23,995	27,548	0	-27,548

JF0 D.C. Energy Office

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	35	42	0	-42	0	0	0	0	8	90	0	-90	42	132	0	-132
0012	29	14	0	-14	0	0	0	0	23	46	0	-46	53	60	0	-60
0013	3	1	0	-1	0	0	0	0	-1	1	0	-1	2	1	0	-1
0014	5	12	0	-12	0	0	0	0	8	29	0	-29	13	41	0	-41
0015	0	0	0	0	0	0	0	0	-0	0	0	0	-0	0	0	0
Subtotal: *PS*	73	69	0	-69	0	0	0	0	38	166	0	-166	111	235	0	-235
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0030	53	52	0	-52	0	0	0	0	0	0	0	0	53	52	0	-52
0031	101	101	0	-101	0	0	0	0	0	0	0	0	101	101	0	-101
0032	0	165	0	-165	0	0	0	0	0	0	0	0	0	165	0	-165
0033	23	15	0	-15	0	0	0	0	0	0	0	0	23	15	0	-15
0034	52	53	0	-53	0	0	0	0	0	0	0	0	52	53	0	-53
0035	14	57	0	-57	0	0	0	0	0	0	0	0	14	57	0	-57
0040	10	21	0	-21	0	0	0	0	-1	1,273	0	-1,273	9	1,294	0	-1,294
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	33	0	0	0	0	0	0	0	0	119	0	-119	33	119	0	-119
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	285	465	0	-465	0	0	0	0	-1	1,392	0	-1,392	284	1,857	0	-1,857
Total: 1000	357	534	0	-534	0	0	0	0	37	1,559	0	-1,559	394	2,093	0	-2,093

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	24	25	0	-25	0	0	0	0	22	20	0	-20	46	44	0	-44
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	1	5	0	-5	0	0	0	0	2	4	0	-4	2	10	0	-10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	24	30	0	-30	0	0	0	0	23	24	0	-24	48	54	0	-54
Total: 100F	24	30	0	-30	0	0	0	0	23	24	0	-24	48	54	0	-54

2000 Direct Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	92	159	0	-159	92	159	0	-159
0012	0	0	0	-0	0	0	0	0	14	230	0	-230	14	230	0	-230
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	1	0	-1	0	0	0	0	21	84	0	-84	21	84	0	-84
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	0	1	0	-1	0	0	0	0	128	472	0	-472	128	473	0	-473
0020	0	0	0	0	0	0	0	0	0	24	0	-24	0	24	0	-24
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0040	2	250	0	-250	0	0	0	0	10	139	0	-139	11	389	0	-389
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	2,250	3,050	0	-3,050	0	0	0	0	-277	4,913	0	-4,913	1,973	7,963	0	-7,963
0070	90	0	0	0	0	0	0	0	-1	164	0	-164	89	164	0	-164
Subtotal: *NPS*	2,409	3,300	0	-3,300	0	0	0	0	-268	5,239	0	-5,239	2,141	8,539	0	-8,539
Total: 2000	2,409	3,301	0	-3,301	0	0	0	0	-140	5,711	0	-5,711	2,269	9,012	0	-9,012

3000 Policy & Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	64	46	0	-46	0	0	0	0	61	126	0	-126	126	171	0	-171
0012	18	0	0	0	0	0	0	0	68	194	0	-194	85	194	0	-194
0013	2	1	0	-1	0	0	0	0	2	2	0	-2	4	3	0	-3
0014	15	10	0	-10	0	0	0	0	25	69	0	-69	40	79	0	-79
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	100	56	0	-56	0	0	0	0	156	391	0	-391	256	447	0	-447
0020	5	5	0	-5	0	0	0	0	0	7	0	-7	5	12	0	-12
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	12	18	0	-18	0	0	0	0	-4	375	0	-375	8	392	0	-392
0041	23	25	0	-25	0	0	0	0	0	0	0	0	23	25	0	-25
0050	0	8	0	-8	0	0	0	0	-2	795	0	-795	-2	803	0	-803

3000 Policy & Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	4	5	0	-5	0	0	0	0	0	6	0	-6	4	11	0	-11
Subtotal: *NPS*	43	60	0	-60	0	0	0	0	-6	1,183	0	-1,183	38	1,243	0	-1,243
Total: 3000	144	116	0	-116	0	0	0	0	150	1,573	0	-1,573	294	1,690	0	-1,690

4000 Data Repository

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Utility Discount Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Local Initiatives

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9000 Reliable Energy Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0012	-19	0	0	0	0	0	0	0	0	0	0	0	-19	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Total: NA	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Total Budget	2,934	3,981	0	-3,981	0	0	0	0	70	8,867	0	-8,867	3,004	12,848	0	-12,848

JF0 D.C. Energy Office

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	323	507	0	-507	1,075	1,067	0	-1,067	242	0	0	0	26	0	0	0	1,666	1,574	0	-1,574
0012	133	484	0	-484	480	555	0	-555	402	0	0	0	0	140	0	-140	1,015	1,179	0	-1,179
0013	6	4	0	-4	19	2	0	-2	5	0	0	0	0	0	0	0	30	6	0	-6
0014	75	214	0	-214	273	349	0	-349	95	0	0	0	6	17	0	-17	448	580	0	-580
0015	6	0	0	0	21	0	0	0	0	0	0	0	0	50	0	-50	27	50	0	-50
Subtotal: *PS*	542	1,209	0	-1,209	1,868	1,972	0	-1,972	744	0	0	0	32	207	0	-207	3,185	3,388	0	-3,388
0020	5	38	0	-38	50	89	0	-89	28	0	0	0	11	60	0	-60	94	186	0	-186
0030	53	52	0	-52	0	0	0	0	8	0	0	0	0	0	0	0	61	52	0	-52
0031	101	101	0	-101	0	0	0	0	20	0	0	0	0	0	0	0	121	101	0	-101
0032	68	165	0	-165	0	0	0	0	0	0	0	0	0	0	0	0	68	165	0	-165
0033	23	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	23	15	0	-15
0034	52	53	0	-53	0	0	0	0	0	0	0	0	0	0	0	0	52	53	0	-53
0035	14	57	0	-57	0	0	0	0	0	0	0	0	0	0	0	0	14	57	0	-57
0040	29	2,075	0	-2,075	115	286	0	-286	1,515	0	0	0	72	603	0	-603	1,730	2,964	0	-2,964
0041	23	25	0	-25	59	0	0	0	0	0	0	0	0	0	0	0	81	25	0	-25
0050	2,004	8,884	0	-8,884	7,333	6,264	0	-6,264	5,995	0	0	0	3,016	5,005	0	-5,005	18,348	20,153	0	-20,153
0070	93	175	0	-175	64	89	0	-89	63	0	0	0	0	125	0	-125	219	389	0	-389
Subtotal: *NPS*	2,462	11,639	0	-11,639	7,620	6,728	0	-6,728	7,628	0	0	0	3,099	5,793	0	-5,793	20,809	24,160	0	-24,160
Total Budget	3,004	12,848	0	-12,848	9,488	8,700	0	-8,700	8,372	0	0	0	3,131	6,000	0	-6,000	23,995	27,548	0	-27,548

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	8	0	-8	0	19	0	-19	0	0	0	0	0	0	0	0	0	27	0	-27
0012	0	10	0	-10	0	13	0	-13	0	0	0	0	0	4	0	0	0	27	0	-27
Total FTEs	0	18	0	-18	0	32	0	-32	0	0	0	0	0	4	0	0	0	54	0	-54

JF0 D.C. Energy Office

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	140	112	0	-112	0	0	0	0	183	395	0	-395	323	507	0	-507
0012	28	14	0	-14	0	0	0	0	105	470	0	-470	133	484	0	-484
0013	5	2	0	-2	0	0	0	0	1	3	0	-3	6	4	0	-4
0014	20	28	0	-28	0	0	0	0	55	186	0	-186	75	214	0	-214
0015	5	0	0	0	0	0	0	0	1	0	0	0	6	0	0	0
Subtotal: *PS*	197	156	0	-156	0	0	0	0	345	1,053	0	-1,053	542	1,209	0	-1,209
0020	5	7	0	-7	0	0	0	0	0	31	0	-31	5	38	0	-38
0030	53	52	0	-52	0	0	0	0	0	0	0	0	53	52	0	-52
0031	101	101	0	-101	0	0	0	0	0	0	0	0	101	101	0	-101
0032	68	165	0	-165	0	0	0	0	0	0	0	0	68	165	0	-165
0033	23	15	0	-15	0	0	0	0	0	0	0	0	23	15	0	-15
0034	52	53	0	-53	0	0	0	0	0	0	0	0	52	53	0	-53
0035	14	57	0	-57	0	0	0	0	0	0	0	0	14	57	0	-57
0040	24	288	0	-288	0	0	0	0	5	1,787	0	-1,787	29	2,075	0	-2,075
0041	23	25	0	-25	0	0	0	0	0	0	0	0	23	25	0	-25
0050	2,283	3,058	0	-3,058	0	0	0	0	-278	5,827	0	-5,827	2,004	8,884	0	-8,884
0070	94	5	0	-5	0	0	0	0	-1	170	0	-170	93	175	0	-175
Subtotal: *NPS*	2,737	3,825	0	-3,825	0	0	0	0	-275	7,814	0	-7,814	2,462	11,639	0	-11,639
Total Budget	2,934	3,981	0	-3,981	0	0	0	0	70	8,867	0	-8,867	3,004	12,848	0	-12,848

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	2	0	-2	0	0	0	0	0	6	0	-6	0	8	0	-8
0012	0	0	0	-0	0	0	0	0	0	10	0	-10	0	10	0	-10
Total FTEs	0	2	0	-2	0	0	0	0	0	16	0	-16	0	18	0	-18

FY 2008 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary by Revenue Source

Schedule **80**

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs

Subtotal:

Subtotal:

Total:

Children and Youth Investment Collaborative	JY0	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
Name	*Code*	Actual	Approved	Request	from 2007	(Dedicated Taxes)		(Local + Other)			
CHILDREN INVESTMENT TRUST	**1000**										
CHILDREN INVESTMENT TRUST	1100	9,249	8,507	14,030	5,523	14,030	0	14,030	0	0	0
I/D WITH THE CITY ADMINISTRATOR	1200	0	0	0	0	0	0	0	0	0	0
Subtotal: CHILDREN INVESTMENT TRUST		**9,249**	**8,507**	**14,030**	**5,523**	**14,030**	**0**	**14,030**	**0**	**0**	**0**
Total: Children and Youth Investment Collaborative		**9,249**	**8,507**	**14,030**	**5,523**	**14,030**	**0**	**14,030**	**0**	**0**	**0**

JY0 Children and Youth Investment Collaborative

1000 Children Investment Trust

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	9,249	8,507	14,030	5,523	0	0	0	0	0	0	0	0	0	0	0	0	9,249	8,507	14,030	5,523
Subtotal: *NPS*	9,249	8,507	14,030	5,523	0	0	0	0	0	0	0	0	0	0	0	0	9,249	8,507	14,030	5,523
Total 1000	9,249	8,507	14,030	5,523	0	0	0	0	0	0	0	0	0	0	0	0	9,249	8,507	14,030	5,523
Total Budget	9,249	8,507	14,030	5,523	0	0	0	0	0	0	0	0	0	0	0	0	9,249	8,507	14,030	5,523

JY0 Children and Youth Investment Collaborative

1000 Children Investment Trust

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	9,249	8,507	14,030	5,523	0	0	0	0	0	0	0	0	9,249	8,507	14,030	5,523
Subtotal: *NPS*	9,249	8,507	14,030	5,523	0	0	0	0	0	0	0	0	9,249	8,507	14,030	5,523
Total: 1000	9,249	8,507	14,030	5,523	0	0	0	0	0	0	0	0	9,249	8,507	14,030	5,523
Total Budget	9,249	8,507	14,030	5,523	0	0	0	0	0	0	0	0	9,249	8,507	14,030	5,523

JY0 Children and Youth lnvestment Collaborative

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	9,249	8,507	14,030	5,523	0	0	0	0	0	0	0	0	0	0	0	0	9,249	8,507	14,030	5,523
Subtotal: *NPS*	9,249	8,507	14,030	5,523	0	0	0	0	0	0	0	0	0	0	0	0	9,249	8,507	14,030	5,523
Total Budget	9,249	8,507	14,030	5,523	0	0	0	0	0	0	0	0	0	0	0	0	9,249	8,507	14,030	5,523

Full Time Employees (FTE)

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

JY0 Children and Youth lnvestment Collaborative

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	9,249	8,507	14,030	5,523	0	0	0	0	0	0	0	0	9,249	8,507	14,030	5,523
Subtotal: *NPS*	9,249	8,507	14,030	5,523	0	0	0	0	0	0	0	0	9,249	8,507	14,030	5,523
Total Budget	9,249	8,507	14,030	5,523	0	0	0	0	0	0	0	0	9,249	8,507	14,030	5,523

Full Time Employees (FTE)

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

JY0 Children and Youth Investment Collaborative

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$14,030	0
	Subtotal: Local Fund			**$14,030**	**0**
Subtotal: General Fund				**$14,030**	**0**
Total: Children and Youth Investment Collaborative				**$14,030**	**0**

Office on Asian and Pacific Islander Affairs / Name	AP0 / Code	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	285	28	100	72	100	0	100	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	26	11	-15	11	0	11	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	26	11	-15	11	0	11	0	0	0
PROPERTY MANAGEMENT	1030	26	62	62	-1	62	0	62	0	0	0
INFORMATION TECHNOLOGY	1040	11	38	11	-27	11	0	11	0	0	0
FINANCIAL MANAGEMENT	1050	0	26	11	-15	11	0	11	0	0	0
RISK MANAGEMENT	1055	25	39	11	-28	11	0	11	0	0	0
LEGAL	1060	0	26	0	-26	0	0	0	0	0	0
COMMUNICATIONS	1080	0	26	61	35	61	0	61	0	0	0
CUSTOMER SERVICE	1085	13	30	11	-19	11	0	11	0	0	0
PERFORMANCE MANAGEMENT	1090	0	25	11	-14	11	0	11	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**360**	**352**	**300**	**-52**	**300**	**0**	**300**	**0**	**0**	**0**
APIA PROGRAMS	**2000**										
ADVOCACY	2100	104	122	129	7	129	0	129	0	0	0
OUTREACH/EDUCATION	2200	142	326	462	136	462	0	462	0	0	0
INTERAGENCY COORDINATION	2300	0	13	48	35	48	0	48	0	0	0
Subtotal: APIA PROGRAMS		**246**	**462**	**639**	**177**	**639**	**0**	**639**	**0**	**0**	**0**
PAYROLL DEFAULT PROGRAM	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office on Asian and Pacific Islander Affairs		**606**	**813**	**939**	**126**	**939**	**0**	**939**	**0**	**0**	**0**

AP0 Office on Asian and Pacific Islander Affairs

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	109	163	93	-70	0	0	0	0	0	0	0	0	0	0	0	0	109	163	93	-70
0012	118	75	117	43	0	0	0	0	0	0	0	0	0	0	0	0	118	75	117	43
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	45	45	39	-6	0	0	0	0	0	0	0	0	0	0	0	0	45	45	39	-6
Subtotal: *PS*	278	282	249	-33	0	0	0	0	0	0	0	0	0	0	0	0	278	282	249	-33
0020	7	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	7	3	2	-1
0030	9	8	8	1	0	0	0	0	0	0	0	0	0	0	0	0	9	8	8	1
0031	3	6	16	10	0	0	0	0	0	0	0	0	0	0	0	0	3	6	16	10
0033	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
0034	6	6	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	-1
0035	5	12	14	2	0	0	0	0	0	0	0	0	0	0	0	0	5	12	14	2
0040	25	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	25	13	0	-13
0041	11	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	11	12	0	-12
0070	13	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	13	4	0	-4
Subtotal: *NPS*	82	69	51	-19	0	0	0	0	0	0	0	0	0	0	0	0	82	69	51	-19
Total 1000	360	352	300	-52	0	0	0	0	0	0	0	0	0	0	0	0	360	352	300	-52

2000 Apia Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	56	0	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	-56
0012	177	87	243	156	0	0	0	0	0	0	0	0	0	0	0	0	177	87	243	156
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	27	29	45	16	0	0	0	0	0	0	0	0	0	0	0	0	27	29	45	16
Subtotal: *PS*	204	172	288	116	0	0	0	0	0	0	0	0	0	0	0	0	204	172	288	116
0020	8	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	8	10	12	2
0040	0	13	53	40	0	0	0	0	0	0	0	0	0	0	0	0	0	13	53	40
0041	24	12	15	3	0	0	0	0	0	0	0	0	0	0	0	0	24	12	15	3
0050	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250	0
0070	9	4	20	16	0	0	0	0	0	0	0	0	0	0	0	0	9	4	20	16
Subtotal: *NPS*	42	290	351	61	0	0	0	0	0	0	0	0	0	0	0	0	42	290	351	61
Total 2000	246	462	639	177	0	0	0	0	0	0	0	0	0	0	0	0	246	462	639	177

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	606	813	939	126	0	0	0	0	0	0	0	0	0	0	0	0	606	813	939	126

AP0 Office on Asian and Pacific Islander Affairs

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	109	163	93	-70	0	0	0	0	0	0	0	0	109	163	93	-70
0012	118	75	117	43	0	0	0	0	0	0	0	0	118	75	117	43
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	45	45	39	-6	0	0	0	0	0	0	0	0	45	45	39	-6
Subtotal: *PS*	278	282	249	-33	0	0	0	0	0	0	0	0	278	282	249	-33
0020	7	3	2	-1	0	0	0	0	0	0	0	0	7	3	2	-1
0030	9	8	8	1	0	0	0	0	0	0	0	0	9	8	8	1
0031	3	6	16	10	0	0	0	0	0	0	0	0	3	6	16	10
0033	3	5	5	0	0	0	0	0	0	0	0	0	3	5	5	0
0034	6	6	6	-1	0	0	0	0	0	0	0	0	6	6	6	-1
0035	5	12	14	2	0	0	0	0	0	0	0	0	5	12	14	2
0040	25	13	0	-13	0	0	0	0	0	0	0	0	25	13	0	-13
0041	11	12	0	-12	0	0	0	0	0	0	0	0	11	12	0	-12
0070	13	4	0	-4	0	0	0	0	0	0	0	0	13	4	0	-4
Subtotal: *NPS*	82	69	51	-19	0	0	0	0	0	0	0	0	82	69	51	-19
Total: 1000	360	352	300	-52	0	0	0	0	0	0	0	0	360	352	300	-52

2000 Apia Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	56	0	-56	0	0	0	0	0	0	0	0	0	56	0	-56
0012	177	87	243	156	0	0	0	0	0	0	0	0	177	87	243	156
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	27	29	45	16	0	0	0	0	0	0	0	0	27	29	45	16
Subtotal: *PS*	204	172	288	116	0	0	0	0	0	0	0	0	204	172	288	116
0020	8	10	12	2	0	0	0	0	0	0	0	0	8	10	12	2
0040	0	13	53	40	0	0	0	0	0	0	0	0	0	13	53	40
0041	24	12	15	3	0	0	0	0	0	0	0	0	24	12	15	3
0050	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250	0
0070	9	4	20	16	0	0	0	0	0	0	0	0	9	4	20	16
Subtotal: *NPS*	42	290	351	61	0	0	0	0	0	0	0	0	42	290	351	61
Total: 2000	246	462	639	177	0	0	0	0	0	0	0	0	246	462	639	177

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	606	813	939	126	0	0	0	0	0	0	0	0	606	813	939	126

AP0 Office on Asian and Pacific Islander Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	109	219	93	-126	0	0	0	0	0	0	0	0	0	0	0	0	109	219	93	-126
0012	295	161	360	199	0	0	0	0	0	0	0	0	0	0	0	0	295	161	360	199
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	73	74	84	10	0	0	0	0	0	0	0	0	0	0	0	0	73	74	84	10
Subtotal: *PS*	482	454	537	84	0	0	0	0	0	0	0	0	0	0	0	0	482	454	537	84
0020	15	13	15	2	0	0	0	0	0	0	0	0	0	0	0	0	15	13	15	2
0030	9	8	8	1	0	0	0	0	0	0	0	0	0	0	0	0	9	8	8	1
0031	3	6	16	10	0	0	0	0	0	0	0	0	0	0	0	0	3	6	16	10
0033	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
0034	6	6	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	-1
0035	5	12	14	2	0	0	0	0	0	0	0	0	0	0	0	0	5	12	14	2
0040	25	27	53	27	0	0	0	0	0	0	0	0	0	0	0	0	25	27	53	27
0041	35	24	15	-9	0	0	0	0	0	0	0	0	0	0	0	0	35	24	15	-9
0050	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250	0
0070	22	9	20	11	0	0	0	0	0	0	0	0	0	0	0	0	22	9	20	11
Subtotal: *NPS*	123	359	401	42	0	0	0	0	0	0	0	0	0	0	0	0	123	359	401	42
Total Budget	606	813	939	126	0	0	0	0	0	0	0	0	0	0	0	0	606	813	939	126

Full Time Employees (FTE)

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

AP0 Office on Asian and Pacific Islander Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	109	219	93	-126	0	0	0	0	0	0	0	0	109	219	93	-126
0012	295	161	360	199	0	0	0	0	0	0	0	0	295	161	360	199
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	73	74	84	10	0	0	0	0	0	0	0	0	73	74	84	10
Subtotal: *PS*	482	454	537	84	0	0	0	0	0	0	0	0	482	454	537	84
0020	15	13	15	2	0	0	0	0	0	0	0	0	15	13	15	2
0030	9	8	8	1	0	0	0	0	0	0	0	0	9	8	8	1
0031	3	6	16	10	0	0	0	0	0	0	0	0	3	6	16	10
0033	3	5	5	0	0	0	0	0	0	0	0	0	3	5	5	0
0034	6	6	6	-1	0	0	0	0	0	0	0	0	6	6	6	-1
0035	5	12	14	2	0	0	0	0	0	0	0	0	5	12	14	2
0040	25	27	53	27	0	0	0	0	0	0	0	0	25	27	53	27
0041	35	24	15	-9	0	0	0	0	0	0	0	0	35	24	15	-9
0050	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250	0
0070	22	9	20	11	0	0	0	0	0	0	0	0	22	9	20	11
Subtotal: *NPS*	123	359	401	42	0	0	0	0	0	0	0	0	123	359	401	42
Total Budget	606	813	939	126	0	0	0	0	0	0	0	0	606	813	939	126

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1	4	1	-3	0	0	0	0	0	0	0	0	1	4	1	-3
0012	6	3	6	3	0	0	0	0	0	0	0	0	6	3	6	3
Total FTEs	7	7	7	0	0	0	0	0	0	0	0	0	7	7	7	0

AP0 Office on Asian and Pacific Islander Affairs

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$939	7.00
	Subtotal: Local Fund			**$939**	**7.00**
Subtotal: General Fund				**$939**	**7.00**
Total: Office on Asian and Pacific Islander Affairs				**$939**	**7.00**

Office of Veterans' Affairs *Name*	**VA0** *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	130	16	16	0	16	0	16	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	12	13	0	13	0	13	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	12	13	0	13	0	13	0	0	0
PROPERTY MANAGEMENT	1030	22	42	41	-0	41	0	41	0	0	0
INFORMATION TECHNOLOGY	1040	2	16	17	0	17	0	17	0	0	0
FINANCIAL MANAGEMENT	1050	50	62	38	-23	38	0	38	0	0	0
LEGAL	1060	0	12	13	0	13	0	13	0	0	0
COMMUNICATIONS	1080	5	23	24	2	24	0	24	0	0	0
CUSTOMER SERVICE	1085	0	12	13	0	13	0	13	0	0	0
PERFORMANCE MANAGEMENT	1090	0	12	13	0	13	0	13	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**209**	**220**	**200**	**-20**	**200**	**0**	**200**	**0**	**0**	**0**
VETERANS PROGRAMS	**2000**										
RECOGNITION	2100	57	34	67	32	67	0	67	0	0	0
OUTREACH	2200	0	47	83	36	83	0	83	0	0	0
CLAIMS	2300	0	0	0	0	0	0	0	0	0	0
Subtotal: VETERANS PROGRAMS		**57**	**81**	**150**	**68**	**150**	**0**	**150**	**0**	**0**	**0**
Total: Office of Veterans' Affairs		**266**	**302**	**350**	**48**	**350**	**0**	**350**	**0**	**0**	**0**

VA0 Office of Veterans' Affairs

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	109	104	109	5	0	0	0	0	0	0	0	0	0	0	0	0	109	104	109	5
0012	38	44	22	-22	0	0	0	0	0	0	0	0	0	0	0	0	38	44	22	-22
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	25	25	21	-4	0	0	0	0	0	0	0	0	0	0	0	0	25	25	21	-4
Subtotal: *PS*	176	173	153	-20	0	0	0	0	0	0	0	0	0	0	0	0	176	173	153	-20
0020	5	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	4	0
0030	6	5	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	6	0
0031	2	9	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	9	6	-2
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
0034	4	4	4	-0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	-0
0035	8	8	9	1	0	0	0	0	0	0	0	0	0	0	0	0	8	8	9	1
0040	5	11	12	1	0	0	0	0	0	0	0	0	0	0	0	0	5	11	12	1
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
Subtotal: *NPS*	34	47	48	0	0	0	0	0	0	0	0	0	0	0	0	0	34	47	48	0
Total 1000	209	220	200	-20	0	0	0	0	0	0	0	0	0	0	0	0	209	220	200	-20

2000 Veterans Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	50	43	79	35	0	0	0	0	0	0	0	0	0	0	0	0	50	43	79	35
0014	7	8	13	5	0	0	0	0	0	0	0	0	0	0	0	0	7	8	13	5
Subtotal: *PS*	57	51	92	40	0	0	0	0	0	0	0	0	0	0	0	0	57	51	92	40
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	25	53	28	0	0	0	0	0	0	0	0	0	0	0	0	0	25	53	28
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	30	58	28	0	0	0	0	0	0	0	0	0	0	0	0	0	30	58	28
Total 2000	57	81	150	68	0	0	0	0	0	0	0	0	0	0	0	0	57	81	150	68
Total Budget	266	302	350	48	0	0	0	0	0	0	0	0	0	0	0	0	266	302	350	48

VA0 Office of Veterans' Affairs

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	109	104	109	5	0	0	0	0	0	0	0	0	109	104	109	5
0012	38	44	22	-22	0	0	0	0	0	0	0	0	38	44	22	-22
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	25	25	21	-4	0	0	0	0	0	0	0	0	25	25	21	-4
Subtotal: *PS*	176	173	153	-20	0	0	0	0	0	0	0	0	176	173	153	-20
0020	5	4	4	0	0	0	0	0	0	0	0	0	5	4	4	0
0030	6	5	6	0	0	0	0	0	0	0	0	0	6	5	6	0
0031	2	9	6	-2	0	0	0	0	0	0	0	0	2	9	6	-2
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0034	4	4	4	-0	0	0	0	0	0	0	0	0	4	4	4	-0
0035	8	8	9	1	0	0	0	0	0	0	0	0	8	8	9	1
0040	5	11	12	1	0	0	0	0	0	0	0	0	5	11	12	1
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
Subtotal: *NPS*	34	47	48	0	0	0	0	0	0	0	0	0	34	47	48	0
Total: 1000	209	220	200	-20	0	0	0	0	0	0	0	0	209	220	200	-20

2000 Veterans Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	50	43	79	35	0	0	0	0	0	0	0	0	50	43	79	35
0014	7	8	13	5	0	0	0	0	0	0	0	0	7	8	13	5
Subtotal: *PS*	57	51	92	40	0	0	0	0	0	0	0	0	57	51	92	40
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	25	53	28	0	0	0	0	0	0	0	0	0	25	53	28
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	30	58	28	0	0	0	0	0	0	0	0	0	30	58	28
Total: 2000	57	81	150	68	0	0	0	0	0	0	0	0	57	81	150	68
Total Budget	266	302	350	48	0	0	0	0	0	0	0	0	266	302	350	48

VA0 Office of Veterans' Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	109	104	109	5	0	0	0	0	0	0	0	0	0	0	0	0	109	104	109	5
0012	89	87	101	14	0	0	0	0	0	0	0	0	0	0	0	0	89	87	101	14
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	32	33	34	1	0	0	0	0	0	0	0	0	0	0	0	0	32	33	34	1
Subtotal: *PS*	233	224	244	20	0	0	0	0	0	0	0	0	0	0	0	0	233	224	244	20
0020	5	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	5	9	9	0
0030	6	5	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	6	0
0031	2	9	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	9	6	-2
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
0034	4	4	4	-0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	-0
0035	8	8	9	1	0	0	0	0	0	0	0	0	0	0	0	0	8	8	9	1
0040	5	36	65	29	0	0	0	0	0	0	0	0	0	0	0	0	5	36	65	29
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
Subtotal: *NPS*	34	77	106	28	0	0	0	0	0	0	0	0	0	0	0	0	34	77	106	28
Total Budget	266	302	350	48	0	0	0	0	0	0	0	0	0	0	0	0	266	302	350	48

Full Time Employees (FTE)

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

VA0 Office of Veterans' Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	109	104	109	5	0	0	0	0	0	0	0	0	109	104	109	5
0012	89	87	101	14	0	0	0	0	0	0	0	0	89	87	101	14
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	32	33	34	1	0	0	0	0	0	0	0	0	32	33	34	1
Subtotal: *PS*	233	224	244	20	0	0	0	0	0	0	0	0	233	224	244	20
0020	5	9	9	0	0	0	0	0	0	0	0	0	5	9	9	0
0030	6	5	6	0	0	0	0	0	0	0	0	0	6	5	6	0
0031	2	9	6	-2	0	0	0	0	0	0	0	0	2	9	6	-2
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0034	4	4	4	-0	0	0	0	0	0	0	0	0	4	4	4	-0
0035	8	8	9	1	0	0	0	0	0	0	0	0	8	8	9	1
0040	5	36	65	29	0	0	0	0	0	0	0	0	5	36	65	29
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
Subtotal: *NPS*	34	77	106	28	0	0	0	0	0	0	0	0	34	77	106	28
Total Budget	266	302	350	48	0	0	0	0	0	0	0	0	266	302	350	48

Full Time Employees (FTE)

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

VA0 Office of Veterans' Affairs

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$350	3.00
	Subtotal: Local Fund			**$350**	**3.00**
Subtotal: General Fund				**$350**	**3.00**
Total: Office of Veterans' Affairs				**$350**	**3.00**

Department of Youth Rehabilitation Services	JZ0	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
Name	*Code*	Actual	Approved	Request	from 2007	(Dedicated Taxes)		(Local + Other)			
AGENCY MANAGMENT PROGRAM	**1000**										
AGENCY MANAGEMENT/PERSONNEL	1010	360	611	631	20	631	0	631	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	376	388	461	73	461	0	461	0	0	0
LABOR MANAGEMENT	1017	0	150	0	-150	0	0	0	0	0	0
CONTRACTS & PROCUREMENT	1020	457	650	869	219	869	0	869	0	0	0
PROPERTY MANAGEMENT	1030	7,134	7,084	8,140	1,056	8,140	0	8,140	0	0	0
INFORMATION TECHNOLOGY	1040	588	927	1,742	814	1,742	0	1,742	0	0	0
RISK MANAGEMENT	1055	37	150	72	-78	72	0	72	0	0	0
LEGAL SERVICES	1060	351	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	310	521	461	-60	461	0	461	0	0	0
COMMUNICATIONS	1080	23	140	199	59	199	0	199	0	0	0
CUSTOMER SERVICE	1085	14	39	31	-8	31	0	31	0	0	0
PERFORMANCE MANAGEMENT	1090	670	2,405	2,421	16	2,421	0	2,421	0	0	0
LICENSING & CERTIFICTIN	1095	0	0	238	238	238	0	238	0	0	0
GOVERNMENT AFFAIRS	1097	0	0	94	94	94	0	94	0	0	0
Subtotal: AGENCY MANAGMENT PROGRAM		**10,319**	**13,066**	**15,357**	**2,290**	**15,357**	**0**	**15,357**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	413	481	467	-14	467	0	467	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**413**	**481**	**467**	**-14**	**467**	**0**	**467**	**0**	**0**	**0**
COMMITTED YOUTH SERVICES	**2000**										
COMMUNITY SERVICES	2010	10,382	7,006	15,864	8,859	15,864	0	15,864	0	0	0
COMMITTED SERVICES-SECURED	2020	18,783	15,581	14,075	-1,506	13,628	0	13,628	0	0	447
FOOD SERVICES	2030	1,101	1,015	1,056	41	1,056	0	1,056	0	0	0
COMMITTED SERVICES - PRE-RELEASE	2040	506	478	1,853	1,375	1,853	0	1,853	0	0	0
CARE MANAGEMENT	2050	0	0	2,550	2,550	2,550	0	2,550	0	0	0
PROGRAM MANAGEMENT	2060	0	0	369	369	369	0	369	0	0	0
Subtotal: COMMITTED YOUTH SERVICES		**30,772**	**24,080**	**35,768**	**11,688**	**35,321**	**0**	**35,321**	**0**	**0**	**447**
DETAINED YOUTH SERVICES	**3000**										
COMMUNITY SERVICES	3010	9,434	10,718	2,188	-8,530	2,188	0	2,188	0	0	0
DETAINED SERIVICES - SECURED	3020	23,771	14,540	9,214	-5,326	9,074	0	9,074	0	0	140
FOOD SERVICES	3030	478	535	672	137	672	0	672	0	0	0
CARE MANAGEMENT	3050	0	0	10,423	10,423	10,423	0	10,423	0	0	0
PROGRAM MANAGEMENT	3060	0	0	254	254	254	0	254	0	0	0

Department of Youth Rehabilitation Services *Name*	JZ0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: DETAINED YOUTH SERVICES		**33,683**	**25,794**	**22,751**	**-3,043**	**22,611**	**0**	**22,611**	**0**	**0**	**140**
MEDICAL SERVICES	**4000**										
MEDICAL SERVICES	4010	1,104	5,163	2,234	-2,930	2,234	0	2,234	0	0	0
PRIMARY CARE	4020	0	0	1,450	1,450	1,450	0	1,450	0	0	0
PROGRAM MANAGEMENT	4040	0	0	992	992	992	0	992	0	0	0
Subtotal: MEDICAL SERVICES		**1,104**	**5,163**	**4,676**	**-487**	**4,676**	**0**	**4,676**	**0**	**0**	**0**
BEHAVIORAL HEALTH	**5000**										
BEHAVIORAL HEALTH	5010	0	0	1,273	1,273	1,273	0	1,273	0	0	0
Subtotal: BEHAVIORAL HEALTH		**0**	**0**	**1,273**	**1,273**	**1,273**	**0**	**1,273**	**0**	**0**	**0**
YR END CLOSE	**9960**										
		5	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PAYROLL DEFAULT PROGRAM	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Youth Rehabilitation Services		**76,296**	**68,584**	**80,292**	**11,708**	**79,705**	**0**	**79,705**	**0**	**0**	**587**

JZ0 Department of Youth Rehabilitation Services

1000 Agency Managment Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,082	4,973	4,869	-104	0	0	0	0	0	0	0	0	0	0	0	0	3,082	4,973	4,869	-104
0012	345	292	561	268	0	0	0	0	0	0	0	0	0	0	0	0	345	292	561	268
0013	113	0	91	91	0	0	0	0	0	0	0	0	0	0	0	0	113	0	91	91
0014	561	948	1,104	157	0	0	0	0	0	0	0	0	0	0	0	0	561	948	1,104	157
0015	189	0	190	190	0	0	0	0	0	0	0	0	0	0	0	0	189	0	190	190
Subtotal: *PS*	4,289	6,213	6,814	602	0	0	0	0	0	0	0	0	0	0	0	0	4,289	6,213	6,814	602
0020	366	333	442	109	0	0	0	0	0	0	0	0	0	0	0	0	366	333	442	109
0030	1,981	1,733	1,836	104	0	0	0	0	0	0	0	0	0	0	0	0	1,981	1,733	1,836	104
0031	650	644	782	138	0	0	0	0	0	0	0	0	0	0	0	0	650	644	782	138
0032	983	1,028	1,033	4	0	0	0	0	0	0	0	0	0	0	0	0	983	1,028	1,033	4
0033	150	209	217	8	0	0	0	0	0	0	0	0	0	0	0	0	150	209	217	8
0034	140	62	155	93	0	0	0	0	0	0	0	0	0	0	0	0	140	62	155	93
0035	136	423	511	88	0	0	0	0	0	0	0	0	0	0	0	0	136	423	511	88
0040	525	689	1,093	404	0	0	0	0	0	0	0	0	0	0	0	0	525	689	1,093	404
0041	959	1,357	1,952	595	0	0	0	0	0	0	0	0	0	0	0	0	959	1,357	1,952	595
0070	139	375	521	146	0	0	0	0	0	0	0	0	0	0	0	0	139	375	521	146
Subtotal: *NPS*	6,031	6,854	8,542	1,689	0	0	0	0	0	0	0	0	0	0	0	0	6,031	6,854	8,542	1,689
Total 1000	10,319	13,066	15,357	2,290	0	0	0	0	0	0	0	0	0	0	0	0	10,319	13,066	15,357	2,290

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	277	378	363	-15	0	0	0	0	0	0	0	0	0	0	0	0	277	378	363	-15
0012	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0013	9	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	9	0	11	11
0014	61	68	65	-3	0	0	0	0	0	0	0	0	0	0	0	0	61	68	65	-3
0015	1	6	3	-3	0	0	0	0	0	0	0	0	0	0	0	0	1	6	3	-3
Subtotal: *PS*	369	452	442	-10	0	0	0	0	0	0	0	0	0	0	0	0	369	452	442	-10
0020	23	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	23	3	4	1
0040	2	9	14	6	0	0	0	0	0	0	0	0	0	0	0	0	2	9	14	6
0041	10	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	-10

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	9	8	7	-0	0	0	0	0	0	0	0	0	0	0	0	0	9	8	7	-0
Subtotal: *NPS*	44	29	25	-3	0	0	0	0	0	0	0	0	0	0	0	0	44	29	25	-3
Total 100F	413	481	467	-14	0	0	0	0	0	0	0	0	0	0	0	0	413	481	467	-14

2000 Committed Youth Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	10,128	11,460	12,463	1,003	0	0	0	0	0	0	0	0	103	119	59	-60	10,232	11,579	12,522	943
0012	683	1,217	1,127	-90	0	0	0	0	0	0	0	0	111	118	43	-75	794	1,335	1,171	-164
0013	890	463	885	422	0	0	0	0	0	0	0	0	0	0	0	0	891	463	885	422
0014	2,496	2,282	2,647	366	0	0	0	0	0	0	0	0	49	47	20	-27	2,544	2,329	2,667	338
0015	1,530	703	870	167	0	0	0	0	0	0	0	0	2	0	0	0	1,532	703	870	167
Subtotal: *PS*	15,728	16,125	17,993	1,868	0	0	0	0	0	0	0	0	265	284	121	-162	15,992	16,408	18,114	1,706
0020	493	485	332	-153	0	0	0	0	0	0	0	0	319	245	225	-19	813	730	557	-173
0040	325	397	131	-266	0	0	0	0	0	0	0	0	1,500	0	0	0	1,825	397	131	-266
0041	1,850	1,604	4,979	3,375	0	0	0	0	0	0	0	0	806	126	101	-26	2,656	1,731	5,080	3,349
0050	8,444	4,734	11,870	7,136	0	0	0	0	0	0	0	0	739	0	0	0	9,182	4,734	11,870	7,136
0070	230	80	16	-64	0	0	0	0	0	0	0	0	73	0	0	0	303	80	16	-64
Subtotal: *NPS*	11,343	7,300	17,328	10,028	0	0	0	0	0	0	0	0	3,437	371	326	-45	14,780	7,671	17,654	9,983
Total 2000	27,070	23,425	35,321	11,896	0	0	0	0	0	0	0	0	3,702	655	447	-208	30,772	24,080	35,768	11,688

3000 Detained Youth Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	8,952	8,863	8,965	102	0	0	0	0	0	0	0	0	0	0	0	0	8,952	8,863	8,965	102
0012	641	923	453	-471	0	0	0	0	0	0	0	0	0	0	0	0	641	923	453	-471
0013	822	521	745	224	0	0	0	0	0	0	0	0	0	0	0	0	822	521	745	224
0014	2,096	2,210	1,821	-389	0	0	0	0	0	0	0	0	0	0	0	0	2,096	2,210	1,821	-389
0015	1,216	661	797	136	0	0	0	0	0	0	0	0	0	0	0	0	1,216	661	797	136
Subtotal: *PS*	13,727	13,177	12,780	-398	0	0	0	0	0	0	0	0	0	0	0	0	13,727	13,177	12,780	-398
0020	365	376	529	154	0	0	0	0	0	0	0	0	56	0	140	140	421	376	669	294
0040	78	137	71	-66	0	0	0	0	0	0	0	0	0	0	0	0	78	137	71	-66
0041	3,066	1,413	2,292	879	0	0	0	0	0	0	0	0	2,124	0	0	0	5,190	1,413	2,292	879

3000 Detained Youth Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	11,767	10,597	6,940	-3,657	0	0	0	0	0	0	0	0	2,189	0	0	0	13,956	10,597	6,940	-3,657
0070	274	94	0	-94	0	0	0	0	0	0	0	0	38	0	0	0	311	94	0	-94
Subtotal: *NPS*	15,549	12,616	9,832	-2,785	0	0	0	0	0	0	0	0	4,407	0	140	140	19,956	12,616	9,972	-2,645
Total 3000	29,276	25,794	22,611	-3,183	0	0	0	0	0	0	0	0	4,407	0	140	140	33,683	25,794	22,751	-3,043

4000 Medical Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	777	1,794	1,378	-417	0	0	0	0	0	0	0	0	27	0	0	0	804	1,794	1,378	-417
0012	133	249	0	-249	0	0	0	0	0	0	0	0	0	0	0	0	133	249	0	-249
0013	20	41	0	-41	0	0	0	0	0	0	0	0	0	0	0	0	20	41	0	-41
0014	129	368	264	-104	0	0	0	0	0	0	0	0	4	0	0	0	132	368	264	-104
0015	15	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	15	0	15	15
Subtotal: *PS*	1,073	2,452	1,657	-796	0	0	0	0	0	0	0	0	31	0	0	0	1,104	2,452	1,657	-796
0020	0	5	120	115	0	0	0	0	0	0	0	0	0	0	0	0	0	5	120	115
0040	0	12	18	6	0	0	0	0	0	0	0	0	0	0	0	0	0	12	18	6
0050	0	2,691	2,870	179	0	0	0	0	0	0	0	0	0	0	0	0	0	2,691	2,870	179
0070	0	3	11	8	0	0	0	0	0	0	0	0	0	0	0	0	0	3	11	8
Subtotal: *NPS*	0	2,711	3,019	308	0	0	0	0	0	0	0	0	0	0	0	0	0	2,711	3,019	308
Total 4000	1,073	5,163	4,676	-487	0	0	0	0	0	0	0	0	31	0	0	0	1,104	5,163	4,676	-487

5000 Behavioral Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	900	900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	900	900
0014	0	0	172	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	172
Subtotal: *PS*	0	0	1,072	1,072	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,072	1,072
0020	0	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55
0040	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17
0041	0	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: *NPS*	0	0	201	201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201	201
Total 5000	0	0	1,273	1,273	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,273	1,273

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total 9960	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	68,157	67,929	79,705	11,775	0	0	0	0	0	0	0	0	8,140	655	587	-68	76,296	68,584	80,292	11,708

JZ0 Department of Youth Rehabilitation Services

1000 Agency Managment Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,082	4,973	4,869	-104	0	0	0	0	0	0	0	0	3,082	4,973	4,869	-104
0012	345	292	561	268	0	0	0	0	0	0	0	0	345	292	561	268
0013	113	0	91	91	0	0	0	0	0	0	0	0	113	0	91	91
0014	561	948	1,104	157	0	0	0	0	0	0	0	0	561	948	1,104	157
0015	189	0	190	190	0	0	0	0	0	0	0	0	189	0	190	190
Subtotal: *PS*	4,289	6,213	6,814	602	0	0	0	0	0	0	0	0	4,289	6,213	6,814	602
0020	366	333	442	109	0	0	0	0	0	0	0	0	366	333	442	109
0030	1,981	1,733	1,836	104	0	0	0	0	0	0	0	0	1,981	1,733	1,836	104
0031	650	644	782	138	0	0	0	0	0	0	0	0	650	644	782	138
0032	983	1,028	1,033	4	0	0	0	0	0	0	0	0	983	1,028	1,033	4
0033	150	209	217	8	0	0	0	0	0	0	0	0	150	209	217	8
0034	140	62	155	93	0	0	0	0	0	0	0	0	140	62	155	93
0035	136	423	511	88	0	0	0	0	0	0	0	0	136	423	511	88
0040	525	689	1,093	404	0	0	0	0	0	0	0	0	525	689	1,093	404
0041	959	1,357	1,952	595	0	0	0	0	0	0	0	0	959	1,357	1,952	595
0070	139	375	521	146	0	0	0	0	0	0	0	0	139	375	521	146
Subtotal: *NPS*	6,031	6,854	8,542	1,689	0	0	0	0	0	0	0	0	6,031	6,854	8,542	1,689
Total: 1000	10,319	13,066	15,357	2,290	0	0	0	0	0	0	0	0	10,319	13,066	15,357	2,290

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	277	378	363	-15	0	0	0	0	0	0	0	0	277	378	363	-15
0012	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0013	9	0	11	11	0	0	0	0	0	0	0	0	9	0	11	11
0014	61	68	65	-3	0	0	0	0	0	0	0	0	61	68	65	-3
0015	1	6	3	-3	0	0	0	0	0	0	0	0	1	6	3	-3
Subtotal: *PS*	369	452	442	-10	0	0	0	0	0	0	0	0	369	452	442	-10
0020	23	3	4	1	0	0	0	0	0	0	0	0	23	3	4	1
0040	2	9	14	6	0	0	0	0	0	0	0	0	2	9	14	6
0041	10	10	0	-10	0	0	0	0	0	0	0	0	10	10	0	-10

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	9	8	7	-0	0	0	0	0	0	0	0	0	9	8	7	-0
Subtotal: *NPS*	44	29	25	-3	0	0	0	0	0	0	0	0	44	29	25	-3
Total: 100F	413	481	467	-14	0	0	0	0	0	0	0	0	413	481	467	-14

2000 Committed Youth Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	10,128	11,460	12,463	1,003	0	0	0	0	0	0	0	0	10,128	11,460	12,463	1,003
0012	683	1,217	1,127	-90	0	0	0	0	0	0	0	0	683	1,217	1,127	-90
0013	890	463	885	422	0	0	0	0	0	0	0	0	890	463	885	422
0014	2,496	2,282	2,647	366	0	0	0	0	0	0	0	0	2,496	2,282	2,647	366
0015	1,530	703	870	167	0	0	0	0	0	0	0	0	1,530	703	870	167
Subtotal: *PS*	15,728	16,125	17,993	1,868	0	0	0	0	0	0	0	0	15,728	16,125	17,993	1,868
0020	493	485	332	-153	0	0	0	0	0	0	0	0	493	485	332	-153
0040	325	397	131	-266	0	0	0	0	0	0	0	0	325	397	131	-266
0041	1,850	1,604	4,979	3,375	0	0	0	0	0	0	0	0	1,850	1,604	4,979	3,375
0050	8,444	4,734	11,870	7,136	0	0	0	0	0	0	0	0	8,444	4,734	11,870	7,136
0070	230	80	16	-64	0	0	0	0	0	0	0	0	230	80	16	-64
Subtotal: *NPS*	11,343	7,300	17,328	10,028	0	0	0	0	0	0	0	0	11,343	7,300	17,328	10,028
Total: 2000	27,070	23,425	35,321	11,896	0	0	0	0	0	0	0	0	27,070	23,425	35,321	11,896

3000 Detained Youth Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	8,952	8,863	8,965	102	0	0	0	0	0	0	0	0	8,952	8,863	8,965	102
0012	641	923	453	-471	0	0	0	0	0	0	0	0	641	923	453	-471
0013	822	521	745	224	0	0	0	0	0	0	0	0	822	521	745	224
0014	2,096	2,210	1,821	-389	0	0	0	0	0	0	0	0	2,096	2,210	1,821	-389
0015	1,216	661	797	136	0	0	0	0	0	0	0	0	1,216	661	797	136
Subtotal: *PS*	13,727	13,177	12,780	-398	0	0	0	0	0	0	0	0	13,727	13,177	12,780	-398
0020	365	376	529	154	0	0	0	0	0	0	0	0	365	376	529	154
0040	78	137	71	-66	0	0	0	0	0	0	0	0	78	137	71	-66
0041	3,066	1,413	2,292	879	0	0	0	0	0	0	0	0	3,066	1,413	2,292	879

3000 Detained Youth Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	11,767	10,597	6,940	-3,657	0	0	0	0	0	0	0	0	11,767	10,597	6,940	-3,657
0070	274	94	0	-94	0	0	0	0	0	0	0	0	274	94	0	-94
Subtotal: *NPS*	15,549	12,616	9,832	-2,785	0	0	0	0	0	0	0	0	15,549	12,616	9,832	-2,785
Total: 3000	29,276	25,794	22,611	-3,183	0	0	0	0	0	0	0	0	29,276	25,794	22,611	-3,183

4000 Medical Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	777	1,794	1,378	-417	0	0	0	0	0	0	0	0	777	1,794	1,378	-417
0012	133	249	0	-249	0	0	0	0	0	0	0	0	133	249	0	-249
0013	20	41	0	-41	0	0	0	0	0	0	0	0	20	41	0	-41
0014	129	368	264	-104	0	0	0	0	0	0	0	0	129	368	264	-104
0015	15	0	15	15	0	0	0	0	0	0	0	0	15	0	15	15
Subtotal: *PS*	1,073	2,452	1,657	-796	0	0	0	0	0	0	0	0	1,073	2,452	1,657	-796
0020	0	5	120	115	0	0	0	0	0	0	0	0	0	5	120	115
0040	0	12	18	6	0	0	0	0	0	0	0	0	0	12	18	6
0050	0	2,691	2,870	179	0	0	0	0	0	0	0	0	0	2,691	2,870	179
0070	0	3	11	8	0	0	0	0	0	0	0	0	0	3	11	8
Subtotal: *NPS*	0	2,711	3,019	308	0	0	0	0	0	0	0	0	0	2,711	3,019	308
Total: 4000	1,073	5,163	4,676	-487	0	0	0	0	0	0	0	0	1,073	5,163	4,676	-487

5000 Behavioral Health

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	900	900	0	0	0	0	0	0	0	0	0	0	900	900
0014	0	0	172	172	0	0	0	0	0	0	0	0	0	0	172	172
Subtotal: *PS*	0	0	1,072	1,072	0	0	0	0	0	0	0	0	0	0	1,072	1,072
0020	0	0	55	55	0	0	0	0	0	0	0	0	0	0	55	55
0040	0	0	17	17	0	0	0	0	0	0	0	0	0	0	17	17
0041	0	0	125	125	0	0	0	0	0	0	0	0	0	0	125	125
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: *NPS*	0	0	201	201	0	0	0	0	0	0	0	0	0	0	201	201
Total: 5000	0	0	1,273	1,273	0	0	0	0	0	0	0	0	0	0	1,273	1,273

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total: 9960	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	68,157	67,929	79,705	11,775	0	0	0	0	0	0	0	0	68,157	67,929	79,705	11,775

JZ0 Department of Youth Rehabilitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	23,216	27,468	28,938	1,470	0	0	0	0	0	0	0	0	131	119	59	-60	23,347	27,587	28,996	1,409
0012	1,825	2,682	2,141	-541	0	0	0	0	0	0	0	0	111	118	43	-75	1,935	2,800	2,184	-616
0013	1,856	1,025	1,732	707	0	0	0	0	0	0	0	0	0	0	0	0	1,856	1,025	1,732	707
0014	5,343	5,875	6,074	198	0	0	0	0	0	0	0	0	53	47	20	-27	5,395	5,922	6,093	171
0015	2,951	1,370	1,874	504	0	0	0	0	0	0	0	0	2	0	0	0	2,952	1,370	1,874	504
Subtotal: *PS*	35,190	38,420	40,758	2,338	0	0	0	0	0	0	0	0	296	284	121	-162	35,486	38,703	40,879	2,176
0020	1,247	1,201	1,482	281	0	0	0	0	0	0	0	0	375	245	365	121	1,622	1,445	1,847	402
0030	1,981	1,733	1,836	104	0	0	0	0	0	0	0	0	0	0	0	0	1,981	1,733	1,836	104
0031	650	644	782	138	0	0	0	0	0	0	0	0	0	0	0	0	650	644	782	138
0032	983	1,028	1,033	4	0	0	0	0	0	0	0	0	0	0	0	0	983	1,028	1,033	4
0033	150	209	217	8	0	0	0	0	0	0	0	0	0	0	0	0	150	209	217	8
0034	140	62	155	93	0	0	0	0	0	0	0	0	0	0	0	0	140	62	155	93
0035	136	423	511	88	0	0	0	0	0	0	0	0	0	0	0	0	136	423	511	88
0040	930	1,244	1,343	100	0	0	0	0	0	0	0	0	1,500	0	0	0	2,430	1,244	1,343	100
0041	5,886	4,384	9,348	4,964	0	0	0	0	0	0	0	0	2,930	126	101	-26	8,816	4,510	9,449	4,938
0050	20,211	18,022	21,680	3,658	0	0	0	0	0	0	0	0	2,927	0	0	0	23,138	18,022	21,680	3,658
0070	652	559	559	0	0	0	0	0	0	0	0	0	111	0	0	0	763	559	559	0
Subtotal: *NPS*	32,966	29,510	38,947	9,437	0	0	0	0	0	0	0	0	7,844	371	466	95	40,810	29,881	39,413	9,532
Total Budget	68,157	67,929	79,705	11,775	0	0	0	0	0	0	0	0	8,140	655	587	-68	76,296	68,584	80,292	11,708

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	478	642	632	-10	0	0	0	0	0	0	0	0	3	2	1	-2	481	644	633	-11
0012	37	36	49	13	0	0	0	0	0	0	0	0	4	3	1	-3	41	39	50	11
Total FTEs	515	678	681	3	0	0	0	0	0	0	0	0	7	5	2	-5	522	683	683	0

JZ0 Department of Youth Rehabilitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	23,216	27,468	28,938	1,470	0	0	0	0	0	0	0	0	23,216	27,468	28,938	1,470
0012	1,825	2,682	2,141	-541	0	0	0	0	0	0	0	0	1,825	2,682	2,141	-541
0013	1,856	1,025	1,732	707	0	0	0	0	0	0	0	0	1,856	1,025	1,732	707
0014	5,343	5,875	6,074	198	0	0	0	0	0	0	0	0	5,343	5,875	6,074	198
0015	2,951	1,370	1,874	504	0	0	0	0	0	0	0	0	2,951	1,370	1,874	504
Subtotal: *PS*	35,190	38,420	40,758	2,338	0	0	0	0	0	0	0	0	35,190	38,420	40,758	2,338
0020	1,247	1,201	1,482	281	0	0	0	0	0	0	0	0	1,247	1,201	1,482	281
0030	1,981	1,733	1,836	104	0	0	0	0	0	0	0	0	1,981	1,733	1,836	104
0031	650	644	782	138	0	0	0	0	0	0	0	0	650	644	782	138
0032	983	1,028	1,033	4	0	0	0	0	0	0	0	0	983	1,028	1,033	4
0033	150	209	217	8	0	0	0	0	0	0	0	0	150	209	217	8
0034	140	62	155	93	0	0	0	0	0	0	0	0	140	62	155	93
0035	136	423	511	88	0	0	0	0	0	0	0	0	136	423	511	88
0040	930	1,244	1,343	100	0	0	0	0	0	0	0	0	930	1,244	1,343	100
0041	5,886	4,384	9,348	4,964	0	0	0	0	0	0	0	0	5,886	4,384	9,348	4,964
0050	20,211	18,022	21,680	3,658	0	0	0	0	0	0	0	0	20,211	18,022	21,680	3,658
0070	652	559	559	0	0	0	0	0	0	0	0	0	652	559	559	0
Subtotal: *NPS*	32,966	29,510	38,947	9,437	0	0	0	0	0	0	0	0	32,966	29,510	38,947	9,437
Total Budget	68,157	67,929	79,705	11,775	0	0	0	0	0	0	0	0	68,157	67,929	79,705	11,775

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	478	642	632	-10	0	0	0	0	0	0	0	0	478	642	632	-10
0012	37	36	49	13	0	0	0	0	0	0	0	0	37	36	49	13
Total FTEs	515	678	681	3	0	0	0	0	0	0	0	0	515	678	681	3

JZ0 Department of Youth Rehabilitation Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$79,705	681.00
	Subtotal: Local Fund			**$79,705**	**681.00**
Subtotal: General Fund				**$79,705**	**681.00**
Intra-District Funds					
	Intradistrict Funds				
		0701	Seo - Nutrition Services Program	$355	0
		0703	Ysa - Safe Program	$153	1.00
		0705	Ysa - Juvenile Accountability Incentive	$79	1.00
	Subtotal: Intradistrict Funds			**$587**	**2.00**
Subtotal: Intra-District Funds				**$587**	**2.00**
Total: Department of Youth Rehabilitation Services				**$80,292**	**683.00**

Department of Disabilities Services *Name*	JM0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	0	0	363	363	185	0	185	178	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	0	662	662	662	0	662	0	0	0
CONTRACTS AND PROCUREMENT	1020	0	0	951	951	863	0	863	88	0	0
PROPERTY MANAGEMENT	1030	0	0	6,778	6,778	6,778	0	6,778	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	589	589	491	0	491	98	0	0
RISK MANAGEMENT	1055	0	0	43	43	43	0	43	0	0	0
LEGAL SERVICES	1060	0	0	705	705	705	0	705	0	0	0
COMMUNICATIONS	1080	0	0	385	385	234	0	234	151	0	0
CUSTOMER SERVICE	1085	0	0	56	56	56	0	56	0	0	0
PERFORMANCE MANGEMENT	1090	0	0	1,345	1,345	465	0	465	880	0	0
CONSUMER AFFAIRS	1110	0	0	74	74	74	0	74	0	0	0
CONSUMER RIGHTS AND PROTECTION	1120	0	0	240	240	240	0	240	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**0**	**0**	**12,190**	**12,190**	**10,795**	**0**	**10,795**	**1,395**	**0**	**0**
AGENCY FINANCIAL OPERATIONS PROGRAM	**100F**										
BUDGET OPERATIONS	110F	0	0	80	80	0	0	0	80	0	0
ACCOUNTING OPERATIONS	120F	0	0	384	384	0	0	0	384	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	0	0	384	384	0	0	0	384	0	0
AGENCY FISCAL OFFICER	140F	0	0	206	206	113	0	113	93	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM		**0**	**0**	**1,054**	**1,054**	**113**	**0**	**113**	**941**	**0**	**0**
MENTAL RETARDATION & DEVELPMNT DISAB	**6000**										
HEALTH, MEDICAL AND HABILITATION	6010	0	0	2,283	2,283	2,283	0	2,283	0	0	0
DISABILITY SERVICES	6020	0	0	5,433	5,433	5,119	0	5,119	314	0	0
CASE MANAGEMENT	6030	0	0	7,157	7,157	5,917	0	5,917	1,239	0	0
RESIDENTIAL SERVICES	6040	0	0	47,650	47,650	44,017	2,000	46,017	1,634	0	0
ELIGIBILITY SERVICES	6050	0	0	573	573	573	0	573	0	0	0
QUALITY ASSURANCE	6060	0	0	6,728	6,728	6,332	0	6,332	396	0	0
SERVICE MANAGEMENT	6070	0	0	976	976	930	0	930	46	0	0
Subtotal: MENTAL RETARDATION & DEVELPMNT DISAB		**0**	**0**	**70,800**	**70,800**	**65,171**	**2,000**	**67,171**	**3,629**	**0**	**0**
REHABILITATION SERVICES	**7000**										
HEALTH MEDICAL & REHABILITATION SERVI(	7010	0	0	729	729	123	0	123	605	0	0
DISABILITY SERVICES	7020	0	0	12,731	12,731	5,339	200	5,539	7,192	0	0
EMPLOYMENT READINESS & PLACEMENT S\	7030	0	0	5,464	5,464	917	3,500	4,417	1,048	0	0

Department of Disabilities Services *Name*	JM0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CASE MANAGEMENT	7040	0	0	2,790	2,790	531	0	531	2,259	0	0
ELIGIBILITY DETERMINATION SERVICES	7050	0	0	6,340	6,340	0	0	0	6,340	0	0
QUALITY ASSURANCE	7060	0	0	463	463	95	0	95	368	0	0
Subtotal: REHABILITATION SERVICES		**0**	**0**	**28,517**	**28,517**	**7,005**	**3,700**	**10,705**	**17,811**	**0**	**0**
Total: Department of Disabilities Services		**0**	**0**	**112,561**	**112,561**	**83,084**	**5,700**	**88,784**	**23,777**	**0**	**0**

JM0 Department of Disabilities Services

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	3,755	3,755	0	0	1,062	1,062	0	0	0	0	0	0	0	0	0	0	4,817	4,817
0012	0	0	219	219	0	0	62	62	0	0	0	0	0	0	0	0	0	0	281	281
0014	0	0	706	706	0	0	219	219	0	0	0	0	0	0	0	0	0	0	925	925
0015	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: *PS*	0	0	4,682	4,682	0	0	1,342	1,342	0	0	0	0	0	0	0	0	0	0	6,025	6,025
0020	0	0	58	58	0	0	9	9	0	0	0	0	0	0	0	0	0	0	66	66
0030	0	0	152	152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	152
0031	0	0	248	248	0	0	0	0	0	0	0	0	0	0	0	0	0	0	248	248
0032	0	0	4,998	4,998	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,998	4,998
0034	0	0	445	445	0	0	0	0	0	0	0	0	0	0	0	0	0	0	445	445
0040	0	0	109	109	0	0	9	9	0	0	0	0	0	0	0	0	0	0	118	118
0070	0	0	102	102	0	0	35	35	0	0	0	0	0	0	0	0	0	0	137	137
Subtotal: *NPS*	0	0	6,113	6,113	0	0	53	53	0	0	0	0	0	0	0	0	0	0	6,165	6,165
Total 1000	0	0	10,795	10,795	0	0	1,395	1,395	0	0	0	0	0	0	0	0	0	0	12,190	12,190

100F Agency Financial Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	96	96	0	0	760	760	0	0	0	0	0	0	0	0	0	0	856	856
0014	0	0	17	17	0	0	137	137	0	0	0	0	0	0	0	0	0	0	154	154
Subtotal: *PS*	0	0	113	113	0	0	897	897	0	0	0	0	0	0	0	0	0	0	1,010	1,010
0020	0	0	0	0	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12
0040	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	28	28	0	0	0	0	0	0	0	0	0	0	28	28
Subtotal: *NPS*	0	0	0	0	0	0	44	44	0	0	0	0	0	0	0	0	0	0	44	44
Total 100F	0	0	113	113	0	0	941	941	0	0	0	0	0	0	0	0	0	0	1,054	1,054

6000 Mental Retardation & Develpmnt Disab

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	8,470	8,470	0	0	1,625	1,625	0	0	0	0	0	0	0	0	0	0	10,095	10,095

6000 Mental Retardation & Develpmnt Disab

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	1,080	1,080	0	0	65	65	0	0	0	0	0	0	0	0	0	0	1,145	1,145
0014	0	0	1,656	1,656	0	0	306	306	0	0	0	0	0	0	0	0	0	0	1,962	1,962
0015	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
Subtotal: *PS*	0	0	11,226	11,226	0	0	1,996	1,996	0	0	0	0	0	0	0	0	0	0	13,222	13,222
0020	0	0	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	48
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
0041	0	0	3,783	3,783	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,783	3,783
0050	0	0	52,073	52,073	0	0	1,634	1,634	0	0	0	0	0	0	0	0	0	0	53,706	53,706
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	55,945	55,945	0	0	1,634	1,634	0	0	0	0	0	0	0	0	0	0	57,578	57,578
Total 6000	0	0	67,171	67,171	0	0	3,629	3,629	0	0	0	0	0	0	0	0	0	0	70,800	70,800

7000 Rehabilitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	1,580	1,580	0	0	7,515	7,515	0	0	0	0	0	0	0	0	0	0	9,095	9,095
0012	0	0	223	223	0	0	1,181	1,181	0	0	0	0	0	0	0	0	0	0	1,404	1,404
0014	0	0	319	319	0	0	1,581	1,581	0	0	0	0	0	0	0	0	0	0	1,900	1,900
0015	0	0	20	20	0	0	152	152	0	0	0	0	0	0	0	0	0	0	172	172
Subtotal: *PS*	0	0	2,142	2,142	0	0	10,428	10,428	0	0	0	0	0	0	0	0	0	0	12,571	12,571
0020	0	0	40	40	0	0	75	75	0	0	0	0	0	0	0	0	0	0	115	115
0030	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0031	0	0	235	235	0	0	82	82	0	0	0	0	0	0	0	0	0	0	317	317
0032	0	0	1,283	1,283	0	0	527	527	0	0	0	0	0	0	0	0	0	0	1,810	1,810
0034	0	0	160	160	0	0	31	31	0	0	0	0	0	0	0	0	0	0	191	191
0040	0	0	154	154	0	0	992	992	0	0	0	0	0	0	0	0	0	0	1,146	1,146
0041	0	0	0	0	0	0	550	550	0	0	0	0	0	0	0	0	0	0	550	550
0050	0	0	6,461	6,461	0	0	4,996	4,996	0	0	0	0	0	0	0	0	0	0	11,457	11,457

7000 Rehabilitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	218	218	0	0	130	130	0	0	0	0	0	0	0	0	0	0	348	348
Subtotal: *NPS*	0	0	8,563	8,563	0	0	7,383	7,383	0	0	0	0	0	0	0	0	0	0	15,946	15,946
Total 7000	0	0	10,705	10,705	0	0	17,811	17,811	0	0	0	0	0	0	0	0	0	0	28,517	28,517
Total Budget	0	0	88,784	88,784	0	0	23,777	23,777	0	0	0	0	0	0	0	0	0	0	112,561	112,561

JM0 Department of Disabilities Services

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	3,755	3,755	0	0	0	0	0	0	0	0	0	0	3,755	3,755
0012	0	0	219	219	0	0	0	0	0	0	0	0	0	0	219	219
0014	0	0	706	706	0	0	0	0	0	0	0	0	0	0	706	706
0015	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: *PS*	0	0	4,682	4,682	0	0	0	0	0	0	0	0	0	0	4,682	4,682
0020	0	0	58	58	0	0	0	0	0	0	0	0	0	0	58	58
0030	0	0	152	152	0	0	0	0	0	0	0	0	0	0	152	152
0031	0	0	248	248	0	0	0	0	0	0	0	0	0	0	248	248
0032	0	0	4,998	4,998	0	0	0	0	0	0	0	0	0	0	4,998	4,998
0034	0	0	445	445	0	0	0	0	0	0	0	0	0	0	445	445
0040	0	0	109	109	0	0	0	0	0	0	0	0	0	0	109	109
0070	0	0	102	102	0	0	0	0	0	0	0	0	0	0	102	102
Subtotal: *NPS*	0	0	6,113	6,113	0	0	0	0	0	0	0	0	0	0	6,113	6,113
Total: 1000	0	0	10,795	10,795	0	0	0	0	0	0	0	0	0	0	10,795	10,795

100F Agency Financial Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	96	96	0	0	0	0	0	0	0	0	0	0	96	96
0014	0	0	17	17	0	0	0	0	0	0	0	0	0	0	17	17
Subtotal: *PS*	0	0	113	113	0	0	0	0	0	0	0	0	0	0	113	113
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 100F	0	0	113	113	0	0	0	0	0	0	0	0	0	0	113	113

6000 Mental Retardation & Develpmnt Disab

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	8,470	8,470	0	0	0	0	0	0	0	0	0	0	8,470	8,470

6000 Mental Retardation & Develpmnt Disab

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	1,080	1,080	0	0	0	0	0	0	0	0	0	0	1,080	1,080
0014	0	0	1,656	1,656	0	0	0	0	0	0	0	0	0	0	1,656	1,656
0015	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
Subtotal: *PS*	0	0	11,226	11,226	0	0	0	0	0	0	0	0	0	0	11,226	11,226
0020	0	0	48	48	0	0	0	0	0	0	0	0	0	0	48	48
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	41	41	0	0	0	0	0	0	0	0	0	0	41	41
0041	0	0	3,783	3,783	0	0	0	0	0	0	0	0	0	0	3,783	3,783
0050	0	0	50,073	50,073	0	0	0	0	0	0	2,000	2,000	0	0	52,073	52,073
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	53,945	53,945	0	0	0	0	0	0	2,000	2,000	0	0	55,945	55,945
Total: 6000	0	0	65,171	65,171	0	0	0	0	0	0	2,000	2,000	0	0	67,171	67,171

7000 Rehabilitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	1,580	1,580	0	0	0	0	0	0	0	0	0	0	1,580	1,580
0012	0	0	223	223	0	0	0	0	0	0	0	0	0	0	223	223
0014	0	0	319	319	0	0	0	0	0	0	0	0	0	0	319	319
0015	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
Subtotal: *PS*	0	0	2,142	2,142	0	0	0	0	0	0	0	0	0	0	2,142	2,142
0020	0	0	30	30	0	0	0	0	0	0	10	10	0	0	40	40
0030	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12
0031	0	0	235	235	0	0	0	0	0	0	0	0	0	0	235	235
0032	0	0	1,283	1,283	0	0	0	0	0	0	0	0	0	0	1,283	1,283
0034	0	0	160	160	0	0	0	0	0	0	0	0	0	0	160	160
0040	0	0	114	114	0	0	0	0	0	0	40	40	0	0	154	154
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	2,841	2,841	0	0	0	0	0	0	3,620	3,620	0	0	6,461	6,461

7000 Rehabilitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	188	188	0	0	0	0	0	0	30	30	0	0	218	218
Subtotal: *NPS*	0	0	4,863	4,863	0	0	0	0	0	0	3,700	3,700	0	0	8,563	8,563
Total: 7000	0	0	7,005	7,005	0	0	0	0	0	0	3,700	3,700	0	0	10,705	10,705
Total Budget	0	0	83,084	83,084	0	0	0	0	0	0	5,700	5,700	0	0	88,784	88,784

JM0 Department of Disabilities Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	13,901	13,901	0	0	10,961	10,961	0	0	0	0	0	0	0	0	0	0	24,862	24,862
0012	0	0	1,523	1,523	0	0	1,308	1,308	0	0	0	0	0	0	0	0	0	0	2,830	2,830
0014	0	0	2,698	2,698	0	0	2,243	2,243	0	0	0	0	0	0	0	0	0	0	4,941	4,941
0015	0	0	42	42	0	0	152	152	0	0	0	0	0	0	0	0	0	0	194	194
Subtotal: *PS*	0	0	18,164	18,164	0	0	14,663	14,663	0	0	0	0	0	0	0	0	0	0	32,827	32,827
0020	0	0	146	146	0	0	96	96	0	0	0	0	0	0	0	0	0	0	241	241
0030	0	0	164	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	164
0031	0	0	484	484	0	0	82	82	0	0	0	0	0	0	0	0	0	0	566	566
0032	0	0	6,281	6,281	0	0	527	527	0	0	0	0	0	0	0	0	0	0	6,808	6,808
0034	0	0	605	605	0	0	31	31	0	0	0	0	0	0	0	0	0	0	636	636
0040	0	0	304	304	0	0	1,006	1,006	0	0	0	0	0	0	0	0	0	0	1,309	1,309
0041	0	0	3,783	3,783	0	0	550	550	0	0	0	0	0	0	0	0	0	0	4,333	4,333
0050	0	0	58,534	58,534	0	0	6,630	6,630	0	0	0	0	0	0	0	0	0	0	65,163	65,163
0070	0	0	320	320	0	0	193	193	0	0	0	0	0	0	0	0	0	0	513	513
Subtotal: *NPS*	0	0	70,620	70,620	0	0	9,113	9,113	0	0	0	0	0	0	0	0	0	0	79,734	79,734
Total Budget	0	0	88,784	88,784	0	0	23,777	23,777	0	0	0	0	0	0	0	0	0	0	112,561	112,561

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	248	248	0	0	187	187	0	0	0	0	0	0	0	0	0	0	435	435
0012	0	0	26	26	0	0	22	22	0	0	0	0	0	0	0	0	0	0	48	48
Total FTEs	0	0	274	274	0	0	209	209	0	0	0	0	0	0	0	0	0	0	484	484

JM0 Department of Disabilities Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	13,901	13,901	0	0	0	0	0	0	0	0	0	0	13,901	13,901
0012	0	0	1,523	1,523	0	0	0	0	0	0	0	0	0	0	1,523	1,523
0014	0	0	2,698	2,698	0	0	0	0	0	0	0	0	0	0	2,698	2,698
0015	0	0	42	42	0	0	0	0	0	0	0	0	0	0	42	42
Subtotal: *PS*	0	0	18,164	18,164	0	0	0	0	0	0	0	0	0	0	18,164	18,164
0020	0	0	136	136	0	0	0	0	0	0	10	10	0	0	146	146
0030	0	0	164	164	0	0	0	0	0	0	0	0	0	0	164	164
0031	0	0	484	484	0	0	0	0	0	0	0	0	0	0	484	484
0032	0	0	6,281	6,281	0	0	0	0	0	0	0	0	0	0	6,281	6,281
0034	0	0	605	605	0	0	0	0	0	0	0	0	0	0	605	605
0040	0	0	264	264	0	0	0	0	0	0	40	40	0	0	304	304
0041	0	0	3,783	3,783	0	0	0	0	0	0	0	0	0	0	3,783	3,783
0050	0	0	52,914	52,914	0	0	0	0	0	0	5,620	5,620	0	0	58,534	58,534
0070	0	0	290	290	0	0	0	0	0	0	30	30	0	0	320	320
Subtotal: *NPS*	0	0	64,920	64,920	0	0	0	0	0	0	5,700	5,700	0	0	70,620	70,620
Total Budget	0	0	83,084	83,084	0	0	0	0	0	0	5,700	5,700	0	0	88,784	88,784

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	248	248	0	0	0	0	0	0	0	0	0	0	248	248
0012	0	0	26	26	0	0	0	0	0	0	0	0	0	0	26	26
Total FTEs	0	0	274	274	0	0	0	0	0	0	0	0	0	0	274	274

JM0 Department of Disabilities Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$83,084	274.40
	Subtotal: Local Fund			**$83,084**	**274.40**
	Special Purpose Revenue Funds				
		0610	Vocation Rehab Service Reimbursement	$200	0
		0611	Cost Of Care-Non-Medicaid Clients	$2,000	0
		0616	Randolph Shepherd Unassigned Facilities	$3,500	0
	Subtotal: Special Purpose Revenue Funds			**$5,700**	**0**
Subtotal: General Fund				**$88,784**	**274.40**
Federal Resources					
	Federal Grant Fund				
		72RSBS		$290	0
		72RSCA		$39	0
		72RSIL	Independent Living	$166	0
		72RSIO	Independent Living/Older Blind	$93	0
		72RSSE	Supported Employment Program	$144	0
		72RSVT		$1	0
		75RSDD		$500	0
		81IDCR	Idcr	$2,700	18.75
		82RSAT	Fy 08 Assistive Technology	$318	0
		82RSBS	Fy 08 Basic Support Grant	$9,558	113.60
		82RSCA	Fy 08 Client Assistance	$81	0
		82RSIL	Fy 08 Independent Living F/Blind	$232	1.00
		82RSIO	Fy 08 Indepen. Living For Older Blind	$225	0
		82RSSE	Fy 08 Supported Employment	$300	0
		82RSVT	Fy 08 Voc Rehab In-Srvce Rehab Training	$24	0

JM0 Department of Disabilities Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		85RSDD	Fy 08 Disability Determination Srvce	$5,840	46.00
	Subtotal: Federal Grant Fund			**$20,511**	**179.35**
	Federal Medicaid Payments				
		81JAMA	Medicaid Entitlement	$3,265	30.00
	Subtotal: Federal Medicaid Payments			**$3,265**	**30.00**
Subtotal: Federal Resources				**$23,777**	**209.35**
Total: Department of Disabilities Services				**$112,561**	**483.75**

Public Works

FY 2008 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

Department of Public Works *Name*	KT0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	636	868	681	-187	681	0	681	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	413	545	610	66	472	0	472	0	0	138
LABOR MANAGEMENT PARTNERSHIPS	1017	104	154	163	9	163	0	163	0	0	0
CONTRACTING AND PROCUREMENT	1020	720	842	922	80	922	0	922	0	0	0
PROPERTY MANAGEMENT	1030	6,113	10,851	13,584	2,734	13,577	0	13,577	0	0	7
INFORMATION TECHNOLOGY	1040	3,509	3,174	3,657	483	3,655	0	3,655	0	0	2
FINANCIAL MANAGEMENT	1050	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	554	444	456	12	456	0	456	0	0	0
LEGAL	1060	196	0	45	45	45	0	45	0	0	0
FLEET MANAGEMENT	1070	0	59	15	-44	15	0	15	0	0	0
COMMUNICATIONS	1080	191	727	470	-257	415	55	470	0	0	0
CUSTOMER SERVICE	1085	69	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	1,223	254	520	265	516	0	516	0	0	4
HOMELAND SECURITY GTANTS (KT0)	HLKT	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**13,727**	**17,918**	**21,123**	**3,205**	**20,918**	**55**	**20,973**	**0**	**0**	**151**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	321	447	1,635	1,188	1,545	0	1,545	0	0	90
ACCOUNTING OPERATIONS	120F	1,788	1,836	1,792	-44	1,028	0	1,028	0	0	764
ACFO	130F	1,155	2,152	2,009	-144	1,785	0	1,785	0	0	223
Subtotal: AGENCY FINANCIAL OPERATIONS		**3,264**	**4,436**	**5,435**	**1,000**	**4,359**	**0**	**4,359**	**0**	**0**	**1,077**
OFFICE OF THE ASSOC CHIEF FINANCIAL OFFR	**3000**										
OFFICE OF THE ASSOC CHIEF FINANCIAL OF	3010	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE ASSOC CHIEF FINANCIAL OFFR		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FLEET MANAGEMENT	**4000**										
FLEET CONSUMABLES	4010	11,749	10,549	12,826	2,277	0	0	0	0	0	12,826
SCHEDULED FLEET MAINTENANCE	4020	7,247	7,536	7,433	-104	0	778	778	0	0	6,654
UNSCHEDULED VEHICLE & EQUIPMENT REP	4030	1,658	3,828	3,403	-425	0	0	0	0	0	3,403
VEHICLE & EQUIPMENT ACQUISITIONS	4040	1,221	1,775	1,799	24	0	0	0	0	0	1,799
Subtotal: FLEET MANAGEMENT		**21,874**	**23,688**	**25,461**	**1,772**	**0**	**778**	**778**	**0**	**0**	**24,682**
PARKING SERVICES	**5000**										
PARKING REGULATIONS ENFORCEMENT	5010	15,751	19,133	21,439	2,306	21,369	0	21,369	0	0	70

Department of Public Works *Name*	KT0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TOWING	5020	3,433	4,222	3,499	-722	3,499	0	3,499	0	0	0
ABANDONED & JUNK VEHICLES	5030	2,044	2,382	2,333	-49	2,333	0	2,333	0	0	0
Subtotal: PARKING SERVICES		**21,228**	**25,737**	**27,272**	**1,535**	**27,202**	**0**	**27,202**	**0**	**0**	**70**
SANITATION SERVICES	**6000**										
ENFORCEMENT OF SANITATION REGULATIO	6010	5,001	5,158	5,825	667	4,882	917	5,799	0	0	26
PUBLIC SPACE CLEANING	6020	22,486	24,667	28,385	3,718	24,756	551	25,306	0	0	3,079
SANITATION COLLECTIONS & REMOVALS	6030	22,512	19,594	20,706	1,112	19,717	976	20,693	0	0	13
SANITATION DISPOSAL	6040	15,420	14,814	24,653	9,839	16,959	7,244	24,203	0	0	450
Subtotal: SANITATION SERVICES		**65,418**	**64,233**	**79,569**	**15,336**	**66,314**	**9,688**	**76,002**	**0**	**0**	**3,568**
YR END CLOSE	**9960**										
		62	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**62**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PAYROLL DEFAULT PROGRAM	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		-1,399	0	0	0	0	0	0	0	0	0
Subtotal:		**-1,399**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Public Works		**124,175**	**136,012**	**158,860**	**22,849**	**118,792**	**10,521**	**129,313**	**0**	**0**	**29,547**

KT0 Department of Public Works

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,574	3,654	4,078	425	0	0	0	0	0	0	0	0	67	40	0	-40	3,641	3,694	4,078	385
0012	262	252	85	-167	0	0	0	0	0	0	0	0	0	0	0	0	262	252	85	-167
0013	71	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	71	112	112	0
0014	645	623	928	304	0	0	0	0	0	0	0	0	7	10	0	-10	652	633	928	294
0015	31	16	0	-16	0	0	0	0	0	0	0	0	26	13	13	0	57	29	13	-16
Subtotal: *PS*	4,584	4,657	5,203	546	0	0	0	0	0	0	0	0	100	63	13	-50	4,684	4,720	5,216	497
0020	176	244	221	-24	0	0	0	0	0	0	0	0	0	0	0	0	176	244	221	-24
0030	1,414	1,725	3,068	1,342	0	0	0	0	0	0	0	0	0	0	0	0	1,414	1,725	3,068	1,342
0031	1,414	1,185	1,532	347	0	0	0	0	0	0	0	0	0	0	0	0	1,414	1,185	1,532	347
0032	329	303	666	363	0	0	0	0	0	0	0	0	0	0	0	0	329	303	666	363
0033	210	212	221	8	0	0	0	0	0	0	0	0	0	0	0	0	210	212	221	8
0034	2,239	2,915	3,049	134	0	0	0	0	0	0	0	0	0	0	0	0	2,239	2,915	3,049	134
0035	295	363	276	-87	0	0	0	0	0	0	0	0	0	0	0	0	295	363	276	-87
0040	1,396	4,518	5,179	660	0	0	0	0	0	0	0	0	134	25	25	0	1,530	4,543	5,204	660
0041	648	630	436	-194	0	0	0	0	0	0	0	0	42	0	113	113	689	630	548	-81
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	746	1,078	1,124	46	0	0	0	0	0	0	0	0	0	0	0	0	746	1,078	1,124	46
Subtotal: *NPS*	8,867	13,173	15,769	2,596	0	0	0	0	0	0	0	0	176	25	138	113	9,043	13,198	15,907	2,709
Total 1000	13,451	17,830	20,973	3,143	0	0	0	0	0	0	0	0	276	88	151	63	13,727	17,918	21,123	3,205

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,755	2,006	2,036	31	0	0	0	0	0	0	0	0	735	936	876	-60	2,490	2,942	2,913	-29
0012	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27
0013	102	20	20	0	0	0	0	0	0	0	0	0	0	9	9	-0	102	29	29	-0
0014	301	341	1,610	1,269	0	0	0	0	0	0	0	0	125	159	181	22	426	500	1,791	1,291
0015	13	33	0	-33	0	0	0	0	0	0	0	0	3	10	10	0	16	42	10	-33
Subtotal: *PS*	2,171	2,399	3,694	1,295	0	0	0	0	0	0	0	0	863	1,114	1,077	-38	3,034	3,514	4,771	1,257
0020	36	98	106	8	0	0	0	0	0	0	0	0	0	0	0	0	36	98	106	8
0040	169	365	210	-155	0	0	0	0	0	0	0	0	0	0	0	0	169	365	210	-155
0041	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	24	396	286	-110	0	0	0	0	0	0	0	0	0	0	0	0	24	396	286	-110
Subtotal: *NPS*	229	922	664	-257	0	0	0	0	0	0	0	0	0	0	0	0	229	922	664	-257
Total 100F	2,401	3,321	4,359	1,038	0	0	0	0	0	0	0	0	863	1,114	1,077	-38	3,264	4,436	5,435	1,000

3000 Office Of The Assoc Chief Financial Offr

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Fleet Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	4,336	4,895	5,717	822	4,336	4,895	5,717	822
0012	0	0	0	0	0	0	0	0	0	0	0	0	602	768	490	-278	602	768	490	-278
0013	0	0	0	0	0	0	0	0	0	0	0	0	49	170	170	-0	49	170	170	-0
0014	0	0	0	0	0	0	0	0	0	0	0	0	1,099	886	1,350	463	1,099	886	1,350	463
0015	0	0	0	0	0	0	0	0	0	0	0	0	890	993	993	-0	890	993	993	-0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	6,976	7,712	8,719	1,007	6,976	7,712	8,719	1,007
0020	1,035	429	429	0	0	0	0	0	0	0	0	0	1,593	3,135	1,984	-1,151	2,628	3,564	2,413	-1,151
0030	0	0	0	0	0	0	0	0	0	0	0	0	9,209	9,375	11,282	1,907	9,209	9,375	11,282	1,907
0040	-253	350	350	0	0	0	0	0	0	0	0	0	1,871	451	421	-30	1,618	801	771	-30
0041	0	0	0	0	0	0	0	0	0	0	0	0	780	830	830	0	780	830	830	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	663	1,406	1,446	40	663	1,406	1,446	40
Subtotal: *NPS*	782	778	778	0	0	0	0	0	0	0	0	0	14,115	15,197	15,963	765	14,898	15,976	16,741	765
Total 4000	782	778	778	0	0	0	0	0	0	0	0	0	21,092	22,910	24,682	1,772	21,874	23,688	25,461	1,772

5000 Parking Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	12,422	15,901	19,420	3,518	0	0	0	0	0	0	0	0	0	0	0	0	12,422	15,901	19,420	3,518
0012	968	1,070	1,384	314	0	0	0	0	0	0	0	0	0	0	0	0	968	1,070	1,384	314
0013	561	413	413	0	0	0	0	0	0	0	0	0	0	0	0	0	561	413	413	0
0014	3,096	2,940	3,261	321	0	0	0	0	0	0	0	0	0	0	0	0	3,096	2,940	3,261	321
0015	406	345	0	-345	0	0	0	0	0	0	0	0	38	70	70	0	444	415	70	-345
Subtotal: *PS*	17,454	20,669	24,478	3,809	0	0	0	0	0	0	0	0	38	70	70	0	17,492	20,739	24,548	3,809
0020	499	667	411	-257	0	0	0	0	0	0	0	0	0	0	0	0	499	667	411	-257
0030	-3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0
0040	1,816	2,537	922	-1,616	0	0	0	0	0	0	0	0	25	0	0	0	1,841	2,537	922	-1,616
0041	1,083	1,246	1,067	-179	0	0	0	0	0	0	0	0	0	0	0	0	1,083	1,246	1,067	-179
0070	314	546	324	-222	0	0	0	0	0	0	0	0	0	0	0	0	314	546	324	-222
Subtotal: *NPS*	3,709	4,997	2,724	-2,274	0	0	0	0	0	0	0	0	27	0	0	0	3,737	4,997	2,724	-2,274
Total 5000	21,163	25,667	27,202	1,535	0	0	0	0	0	0	0	0	65	70	70	0	21,228	25,737	27,272	1,535

6000 Sanitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	24,435	25,064	27,340	2,277	0	0	0	0	0	0	0	0	852	389	772	383	25,287	25,453	28,113	2,660
0012	4,835	4,664	4,961	297	0	0	0	0	0	0	0	0	349	92	64	-28	5,184	4,756	5,025	269
0013	1,104	851	851	0	0	0	0	0	0	0	0	0	26	0	0	0	1,130	851	851	0
0014	6,708	5,589	6,676	1,087	0	0	0	0	0	0	0	0	152	52	173	120	6,860	5,641	6,849	1,208
0015	2,469	2,162	1,650	-512	0	0	0	0	0	0	0	0	420	990	990	0	2,889	3,152	2,640	-512
Subtotal: *PS*	39,551	38,329	41,479	3,149	0	0	0	0	0	0	0	0	1,800	1,523	1,999	475	41,351	39,853	43,477	3,625
0020	1,179	1,065	1,908	843	0	0	0	0	0	0	0	0	12	35	0	-35	1,190	1,100	1,908	809
0030	-9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	0	0	0
0040	8,729	8,546	8,918	372	0	0	0	0	0	0	0	0	28	621	1,119	498	8,757	9,168	10,037	870
0041	13,593	13,107	23,076	9,969	0	0	0	0	0	0	0	0	393	535	450	-85	13,986	13,642	23,526	9,884
0050	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0070	127	471	520	49	0	0	0	0	0	0	0	0	7	0	0	0	134	471	520	49
Subtotal: *NPS*	23,619	23,190	34,523	11,334	0	0	0	0	0	0	0	0	449	1,191	1,569	378	24,068	24,381	36,092	11,712
Total 6000	63,170	61,519	76,002	14,483	0	0	0	0	0	0	0	0	2,248	2,714	3,568	853	65,418	64,233	79,569	15,336

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0012	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
Total 9960	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	-1,002	0	0	0	-1,002	0	0	0
0040	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0041	-393	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-393	0	0	0
0091	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *NPS*	-397	0	0	0	0	0	0	0	0	0	0	0	-1,002	0	0	0	-1,399	0	0	0
Total	-397	0	0	0	0	0	0	0	0	0	0	0	-1,002	0	0	0	-1,399	0	0	0
Total Budget	100,633	109,115	129,313	20,198	0	0	0	0	0	0	0	0	23,542	26,896	29,547	2,651	124,175	136,012	158,860	22,849

KT0 Department of Public Works

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,574	3,654	4,078	425	0	0	0	0	0	0	0	0	3,574	3,654	4,078	425
0012	262	252	85	-167	0	0	0	0	0	0	0	0	262	252	85	-167
0013	71	112	112	0	0	0	0	0	0	0	0	0	71	112	112	0
0014	645	623	928	304	0	0	0	0	0	0	0	0	645	623	928	304
0015	31	16	0	-16	0	0	0	0	0	0	0	0	31	16	0	-16
Subtotal: *PS*	4,584	4,657	5,203	546	0	0	0	0	0	0	0	0	4,584	4,657	5,203	546
0020	176	244	221	-24	0	0	0	0	0	0	0	0	176	244	221	-24
0030	1,414	1,725	3,068	1,342	0	0	0	0	0	0	0	0	1,414	1,725	3,068	1,342
0031	1,414	1,185	1,532	347	0	0	0	0	0	0	0	0	1,414	1,185	1,532	347
0032	329	303	666	363	0	0	0	0	0	0	0	0	329	303	666	363
0033	210	212	221	8	0	0	0	0	0	0	0	0	210	212	221	8
0034	2,239	2,915	3,049	134	0	0	0	0	0	0	0	0	2,239	2,915	3,049	134
0035	295	363	276	-87	0	0	0	0	0	0	0	0	295	363	276	-87
0040	1,396	4,463	5,124	660	0	0	0	0	0	55	55	0	1,396	4,518	5,179	660
0041	648	630	436	-194	0	0	0	0	0	0	0	0	648	630	436	-194
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	746	1,078	1,124	46	0	0	0	0	0	0	0	0	746	1,078	1,124	46
Subtotal: *NPS*	8,867	13,118	15,714	2,596	0	0	0	0	0	55	55	0	8,867	13,173	15,769	2,596
Total: 1000	13,451	17,775	20,918	3,143	0	0	0	0	0	55	55	0	13,451	17,830	20,973	3,143

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,755	2,006	2,036	31	0	0	0	0	0	0	0	0	1,755	2,006	2,036	31
0012	0	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27
0013	102	20	20	0	0	0	0	0	0	0	0	0	102	20	20	0
0014	301	341	1,610	1,269	0	0	0	0	0	0	0	0	301	341	1,610	1,269
0015	13	33	0	-33	0	0	0	0	0	0	0	0	13	33	0	-33
Subtotal: *PS*	2,171	2,399	3,694	1,295	0	0	0	0	0	0	0	0	2,171	2,399	3,694	1,295
0020	36	98	106	8	0	0	0	0	0	0	0	0	36	98	106	8
0040	169	365	210	-155	0	0	0	0	0	0	0	0	169	365	210	-155
0041	0	62	62	0	0	0	0	0	0	0	0	0	0	62	62	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	24	396	286	-110	0	0	0	0	0	0	0	0	24	396	286	-110
Subtotal: *NPS*	229	922	664	-257	0	0	0	0	0	0	0	0	229	922	664	-257
Total: 100F	2,401	3,321	4,359	1,038	0	0	0	0	0	0	0	0	2,401	3,321	4,359	1,038

3000 Office Of The Assoc Chief Financial Offr

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Fleet Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	1,035	429	429	0	1,035	429	429	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	-253	350	350	0	-253	350	350	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	782	778	778	0	782	778	778	0
Total: 4000	0	0	0	0	0	0	0	0	782	778	778	0	782	778	778	0

5000 Parking Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	12,422	15,901	19,420	3,518	0	0	0	0	0	0	0	0	12,422	15,901	19,420	3,518
0012	968	1,070	1,384	314	0	0	0	0	0	0	0	0	968	1,070	1,384	314
0013	561	413	413	0	0	0	0	0	0	0	0	0	561	413	413	0
0014	3,096	2,940	3,261	321	0	0	0	0	0	0	0	0	3,096	2,940	3,261	321
0015	406	345	0	-345	0	0	0	0	0	0	0	0	406	345	0	-345
Subtotal: *PS*	17,454	20,669	24,478	3,809	0	0	0	0	0	0	0	0	17,454	20,669	24,478	3,809
0020	499	667	411	-257	0	0	0	0	0	0	0	0	499	667	411	-257
0030	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0040	1,816	2,537	922	-1,616	0	0	0	0	0	0	0	0	1,816	2,537	922	-1,616
0041	1,083	1,246	1,067	-179	0	0	0	0	0	0	0	0	1,083	1,246	1,067	-179
0070	314	546	324	-222	0	0	0	0	0	0	0	0	314	546	324	-222
Subtotal: *NPS*	3,709	4,997	2,724	-2,274	0	0	0	0	0	0	0	0	3,709	4,997	2,724	-2,274
Total: 5000	21,163	25,667	27,202	1,535	0	0	0	0	0	0	0	0	21,163	25,667	27,202	1,535

6000 Sanitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	24,124	24,435	26,935	2,500	0	0	0	0	311	629	406	-223	24,435	25,064	27,340	2,277
0012	4,835	4,664	4,961	297	0	0	0	0	0	0	0	0	4,835	4,664	4,961	297
0013	1,103	851	851	0	0	0	0	0	0	0	0	0	1,104	851	851	0
0014	6,668	5,444	6,600	1,155	0	0	0	0	41	144	77	-68	6,708	5,589	6,676	1,087
0015	2,466	2,161	1,650	-510	0	0	0	0	4	1	0	-1	2,469	2,162	1,650	-512
Subtotal: *PS*	39,195	37,555	40,996	3,442	0	0	0	0	356	775	482	-292	39,551	38,329	41,479	3,149
0020	794	871	1,729	858	0	0	0	0	385	194	179	-15	1,179	1,065	1,908	843
0030	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
0040	8,234	7,591	8,176	584	0	0	0	0	495	955	743	-212	8,729	8,546	8,918	372
0041	12,640	12,310	15,176	2,867	0	0	0	0	953	797	7,900	7,102	13,593	13,107	23,076	9,969
0050	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0070	52	271	136	-135	0	0	0	0	76	200	384	184	127	471	520	49
Subtotal: *NPS*	21,711	21,043	25,317	4,274	0	0	0	0	1,908	2,146	9,206	7,059	23,619	23,190	34,523	11,334
Total: 6000	60,906	58,598	66,314	7,716	0	0	0	0	2,264	2,921	9,688	6,767	63,170	61,519	76,002	14,483

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0012	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
Total: 9960	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0041	-393	0	0	0	0	0	0	0	0	0	0	0	-393	0	0	0
0091	-1	0	0	0	0	0	0	0	-1	0	0	0	-2	0	0	0
Subtotal: *NPS*	-396	0	0	0	0	0	0	0	-1	0	0	0	-397	0	0	0
Total:	-396	0	0	0	0	0	0	0	-1	0	0	0	-397	0	0	0
Total Budget	97,588	105,361	118,792	13,431	0	0	0	0	3,045	3,754	10,521	6,767	100,633	109,115	129,313	20,198

KT0 Department of Public Works

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	42,207	46,625	52,875	6,250	0	0	0	0	0	0	0	0	5,989	6,260	7,366	1,105	48,196	52,885	60,241	7,356
0012	6,072	5,985	6,457	472	0	0	0	0	0	0	0	0	951	860	554	-306	7,024	6,845	7,011	166
0013	1,868	1,396	1,396	0	0	0	0	0	0	0	0	0	75	179	179	-0	1,943	1,576	1,576	-0
0014	10,754	9,493	12,475	2,983	0	0	0	0	0	0	0	0	1,384	1,108	1,703	596	12,138	10,601	14,179	3,578
0015	2,920	2,556	1,650	-906	0	0	0	0	0	0	0	0	1,377	2,076	2,076	0	4,298	4,632	3,726	-906
Subtotal: *PS*	63,822	66,055	74,854	8,799	0	0	0	0	0	0	0	0	9,777	10,483	11,878	1,395	73,599	76,538	86,732	10,194
0020	2,925	2,503	3,074	571	0	0	0	0	0	0	0	0	602	3,170	1,984	-1,186	3,526	5,673	5,058	-615
0030	1,402	1,725	3,068	1,342	0	0	0	0	0	0	0	0	9,221	9,375	11,282	1,907	10,623	11,100	14,349	3,249
0031	1,414	1,185	1,532	347	0	0	0	0	0	0	0	0	0	0	0	0	1,414	1,185	1,532	347
0032	329	303	666	363	0	0	0	0	0	0	0	0	0	0	0	0	329	303	666	363
0033	210	212	221	8	0	0	0	0	0	0	0	0	0	0	0	0	210	212	221	8
0034	2,239	2,915	3,049	134	0	0	0	0	0	0	0	0	0	0	0	0	2,239	2,915	3,049	134
0035	295	363	276	-87	0	0	0	0	0	0	0	0	0	0	0	0	295	363	276	-87
0040	11,857	16,317	15,578	-739	0	0	0	0	0	0	0	0	2,057	1,098	1,565	467	13,914	17,415	17,143	-272
0041	14,930	15,045	24,641	9,596	0	0	0	0	0	0	0	0	1,215	1,365	1,392	28	16,145	16,410	26,034	9,624
0050	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0070	1,212	2,491	2,254	-237	0	0	0	0	0	0	0	0	670	1,406	1,446	40	1,882	3,898	3,701	-197
0091	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *NPS*	36,811	43,060	54,459	11,399	0	0	0	0	0	0	0	0	13,765	16,413	17,669	1,256	50,576	59,474	72,128	12,655
Total Budget	100,633	109,115	129,313	20,198	0	0	0	0	0	0	0	0	23,542	26,896	29,547	2,651	124,175	136,012	158,860	22,849

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,030	1,130	1,129	-1	0	0	0	0	0	0	0	0	78	137	172	94	1,108	1,267	1,301	33
0012	173	145	191	46	0	0	0	0	0	0	0	0	15	18	15	0	188	163	206	43
Total FTEs	1,203	1,275	1,320	45	0	0	0	0	0	0	0	0	93	155	187	94	1,296	1,430	1,507	76

KT0 Department of Public Works

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	41,896	45,996	52,469	6,474	0	0	0	0	311	629	406	-223	42,207	46,625	52,875	6,250
0012	6,072	5,985	6,457	472	0	0	0	0	0	0	0	0	6,072	5,985	6,457	472
0013	1,867	1,396	1,396	0	0	0	0	0	0	0	0	0	1,868	1,396	1,396	0
0014	10,714	9,348	12,399	3,051	0	0	0	0	41	144	77	-68	10,754	9,493	12,475	2,983
0015	2,917	2,555	1,650	-905	0	0	0	0	4	1	0	-1	2,920	2,556	1,650	-906
Subtotal: *PS*	63,466	65,280	74,372	9,092	0	0	0	0	356	775	482	-292	63,822	66,055	74,854	8,799
0020	1,504	1,881	2,466	586	0	0	0	0	1,420	623	608	-15	2,925	2,503	3,074	571
0030	1,402	1,725	3,068	1,342	0	0	0	0	0	0	0	0	1,402	1,725	3,068	1,342
0031	1,414	1,185	1,532	347	0	0	0	0	0	0	0	0	1,414	1,185	1,532	347
0032	329	303	666	363	0	0	0	0	0	0	0	0	329	303	666	363
0033	210	212	221	8	0	0	0	0	0	0	0	0	210	212	221	8
0034	2,239	2,915	3,049	134	0	0	0	0	0	0	0	0	2,239	2,915	3,049	134
0035	295	363	276	-87	0	0	0	0	0	0	0	0	295	363	276	-87
0040	11,615	14,957	14,431	-527	0	0	0	0	242	1,360	1,148	-212	11,857	16,317	15,578	-739
0041	13,977	14,248	16,742	2,494	0	0	0	0	953	797	7,900	7,102	14,930	15,045	24,641	9,596
0050	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0070	1,137	2,291	1,870	-421	0	0	0	0	76	200	384	184	1,212	2,491	2,254	-237
0091	-1	0	0	0	0	0	0	0	-1	0	0	0	-2	0	0	0
Subtotal: *NPS*	34,121	40,080	44,420	4,339	0	0	0	0	2,690	2,980	10,039	7,059	36,811	43,060	54,459	11,399
Total Budget	97,588	105,361	118,792	13,431	0	0	0	0	3,045	3,754	10,521	6,767	100,633	109,115	129,313	20,198

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,029	1,122	1,121	-1	0	0	0	0	1	8	8	0	1,030	1,130	1,129	-1
0012	173	145	191	46	0	0	0	0	0	0	0	0	173	145	191	46
Total FTEs	1,202	1,267	1,312	45	0	0	0	0	1	8	8	0	1,203	1,275	1,320	45

KT0 Department of Public Works

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$118,792	1311.51
	Subtotal: Local Fund			**$118,792**	**1311.51**
	Special Purpose Revenue Funds				
		6000	General "O" Type Revenue Sources	$778	0
		6010	Super Can Program	$24	0
		6072	District Recycle Program	$1,100	1.00
		6082	Solid Waste Disposal Fee Fund	$7,197	0
		6564	Lorton Landfill	$47	1.00
		6591	Clean City Fund	$1,375	6.00
	Subtotal: Special Purpose Revenue Funds			**$10,521**	**8.00**
Subtotal: General Fund				**$129,313**	**1319.51**
Intra-District Funds					
	Intradistrict Funds				
		7073	Dpw Academy Cdl Training	$25	0
		7212	Perasonnel - Drug Testing	$113	0
		7311	Snow Recovery Cost	$1,452	0
		7375	Fleet Services Program	$25,407	156.00
		7391	Disposal Fees Program	$450	0
		7474	Intra-District	$1,034	20.00
		7476	Afo Shared Services	$1,067	11.00
	Subtotal: Intradistrict Funds			**$29,547**	**187.00**
Subtotal: Intra-District Funds				**$29,547**	**187.00**
Total: Department of Public Works				**$158,860**	**1506.51**

Department of Transportation *Name*	KA0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	170	363	348	-15	0	348	348	0	0	0
TRAINING & EMPLOYMENT DEVELOPMENT	1015	7	10	27	17	0	27	27	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	-5	1	0	-1	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	44	237	3	-234	0	3	3	0	0	0
PROPERTY MANAGEMENT	1030	7,029	7,090	8,796	1,707	0	8,796	8,796	0	0	0
INFORMATION TECHNOLOGY	1040	218	386	956	570	0	956	956	0	0	0
FINANCIAL MANAGEMENT	1050	16	0	536	536	0	536	536	0	0	0
RISK MANAGEMENT	1055	113	244	216	-28	0	216	216	0	0	0
LEGAL	1060	135	469	395	-73	0	395	395	0	0	0
FLEET MANAGEMENT	1070	12	20	110	90	0	110	110	0	0	0
COMMUNICATIONS	1080	88	199	203	4	0	203	203	0	0	0
CUSTOMER SERVICE	1085	98	142	90	-52	0	90	90	0	0	0
PERFORMANCE MANAGEMENT	1090	752	1,088	1,688	600	0	1,688	1,688	0	0	0
Subtotal: AGENCY MANAGEMENT		**8,678**	**10,249**	**13,369**	**3,120**	**0**	**13,369**	**13,369**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	357	858	911	53	0	911	911	0	0	0
ACFO	130F	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**357**	**858**	**911**	**53**	**0**	**911**	**911**	**0**	**0**	**0**
YR END CLOSE	**9960**										
		7	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PAYROLL DEFAULT PROGRAM	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ADMINISTRATION	**AD00**										
AGENCY MANAGEMENT	1000	0	0	0	0	0	0	0	0	0	0
EMERGENCY PREPAREDNESS (KA0)	EPKA	0	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (KA0)	HLKA	0	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATION		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
INFRA DEVELOPMENT AND MAINT	**IN00**										
PROJECT DEVELOPMENT & MANAGEMENT	PROJ	1,810	6,099	1,484	-4,614	0	1,484	1,484	0	0	0

Department of Transportation *Name*	KA0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PREVENTIVE & ROUTINE ROADWAY MAINTE	PRRM	689	430	86,548	86,118	14,734	71,814	86,548	0	0	0
SNOW	SNOW	6	5,195	5,184	-11	0	5,184	5,184	0	0	0
TREES	TREE	634	1,090	780	-310	0	0	0	280	500	0
Subtotal: INFRA DEVELOPMENT AND MAINT		**3,140**	**12,813**	**93,996**	**81,183**	**14,734**	**78,482**	**93,216**	**280**	**500**	**0**
TRANSPORTATION OPERATIONS	**TR00**										
ALTERNATIVE TRANSPORTATION	ALTT	2,366	3,850	2,703	-1,147	0	765	765	1,485	0	453
TRAFFIC FLOW	TFLM	3	0	0	0	0	0	0	0	0	0
TRAFFIC FLOW	TFLO	6,610	7,982	16,051	8,068	2,934	11,485	14,419	0	0	1,632
TRANSPORTATION SAFETY	TSFY	14,743	7,538	6,953	-585	0	5,828	5,828	1,125	0	0
Subtotal: TRANSPORTATION OPERATIONS		**23,722**	**19,370**	**25,707**	**6,337**	**2,934**	**18,079**	**21,012**	**2,610**	**0**	**2,085**
		2,593	0	0	0	0	0	0	0	0	0
Subtotal:		**2,593**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Transportation		**38,497**	**43,290**	**133,983**	**90,692**	**17,667**	**110,841**	**128,508**	**2,890**	**500**	**2,085**

KA0 Department of Transportation

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	973	2,283	2,429	146	0	0	0	0	0	0	0	0	0	0	0	0	973	2,283	2,429	146
0012	-16	0	128	128	0	0	0	0	0	0	0	0	0	0	0	0	-16	0	128	128
0013	51	53	45	-8	0	0	0	0	0	0	0	0	0	0	0	0	51	53	45	-8
0014	344	380	505	126	0	0	0	0	0	0	0	0	0	0	0	0	344	380	505	126
0015	1	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	1	20	20	0
Subtotal: *PS*	1,352	2,735	3,127	391	0	0	0	0	0	0	0	0	0	0	0	0	1,352	2,735	3,127	391
0020	16	32	149	118	0	0	0	0	0	0	0	0	0	0	0	0	16	32	149	118
0030	1,512	1,558	1,583	25	0	0	0	0	0	0	0	0	0	0	0	0	1,512	1,558	1,583	25
0031	1,365	860	1,823	962	0	0	0	0	0	0	0	0	0	0	0	0	1,365	860	1,823	962
0032	1,818	2,592	2,674	82	0	0	0	0	0	0	0	0	0	0	0	0	1,818	2,592	2,674	82
0033	208	245	241	-4	0	0	0	0	0	0	0	0	0	0	0	0	208	245	241	-4
0034	1,488	1,172	1,287	115	0	0	0	0	0	0	0	0	0	0	0	0	1,488	1,172	1,287	115
0035	530	519	528	9	0	0	0	0	0	0	0	0	0	0	0	0	530	519	528	9
0040	127	169	284	115	0	0	0	0	0	0	0	0	0	0	0	0	127	169	284	115
0041	342	282	1,335	1,053	0	0	0	0	0	0	0	0	0	0	0	0	342	282	1,335	1,053
0070	-81	85	339	254	0	0	0	0	0	0	0	0	0	0	0	0	-81	85	339	254
Subtotal: *NPS*	7,325	7,514	10,243	2,729	0	0	0	0	0	0	0	0	0	0	0	0	7,325	7,514	10,243	2,729
Total 1000	8,678	10,249	13,369	3,120	0	0	0	0	0	0	0	0	0	0	0	0	8,678	10,249	13,369	3,120

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	307	716	733	17	0	0	0	0	0	0	0	0	0	0	0	0	307	716	733	17
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0
0014	46	122	157	36	0	0	0	0	0	0	0	0	0	0	0	0	46	122	157	36
0015	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *PS*	355	848	901	53	0	0	0	0	0	0	0	0	0	0	0	0	355	848	901	53
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0041	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: *NPS*	2	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	10	0
Total 100F	357	858	911	53	0	0	0	0	0	0	0	0	0	0	0	0	357	858	911	53

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0041	-3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0
Subtotal: *NPS*	-3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0
Total 9960	4	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	7	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

AD00 Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

AD00 Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total AD00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

IN00 Infra Development And Maint

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	935	1,034	1,072	38	0	0	0	0	0	0	1,072	1,072	-3	0	0	0	933	1,034	1,072	38
0012	33	121	27	-94	0	0	0	0	0	0	27	27	0	0	0	0	33	121	27	-94
0013	46	26	37	11	11	0	0	0	0	0	0	0	0	0	0	0	57	26	37	11
0014	260	202	228	27	0	0	0	0	0	0	0	0	1	0	0	0	261	202	228	27
0015	176	64	34	-30	0	0	0	0	0	0	34	34	-0	0	0	0	176	64	34	-30
Subtotal: *PS*	1,450	1,446	1,397	-49	11	0	0	0	0	0	1,132	1,132	-2	0	0	0	1,459	1,446	1,397	-49
0020	106	127	108	-19	0	0	0	0	0	0	0	0	0	0	0	0	106	127	108	-19
0040	443	473	379	-94	0	0	0	0	0	0	0	0	0	0	0	0	444	473	379	-94
0041	438	5,384	12,322	6,938	153	4,524	280	-4,244	470	700	52,409	51,709	2	7	0	-7	1,063	10,615	13,102	2,487
0050	0	0	73,960	73,960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73,960	73,960
0070	68	152	24	-128	0	0	0	0	0	0	0	0	0	0	0	0	68	152	24	-128
0080	0	0	5,026	5,026	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,026	5,026
Subtotal: *NPS*	1,055	6,136	91,819	85,683	154	4,524	280	-4,244	470	700	52,409	51,709	2	7	0	-7	1,681	11,366	92,599	81,232
Total IN00	2,506	7,582	93,216	85,634	165	4,524	280	-4,244	470	700	53,541	52,841	0	7	0	-7	3,140	12,813	93,996	81,183

TR00 Transportation Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,478	2,311	4,884	2,573	131	57	0	-57	0	0	0	0	201	143	1,733	1,591	2,810	2,511	6,618	4,107
0012	240	67	32	-35	0	0	0	0	0	0	0	0	0	0	0	0	240	67	32	-35
0013	98	40	94	53	0	0	0	0	0	0	0	0	0	5	5	0	98	45	98	53
0014	560	348	1,107	759	0	10	0	-10	0	0	0	0	33	24	322	297	593	383	1,429	1,046

TR00 Transportation Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	562	277	288	11	8	0	0	0	0	0	0	0	47	1	2	1	617	278	290	12
Subtotal: *PS*	3,938	3,043	6,404	3,361	140	67	0	-67	0	0	0	0	281	173	2,062	1,889	4,358	3,283	8,466	5,183
0020	1,122	889	889	0	77	125	125	0	0	0	0	0	10	20	3	-17	1,209	1,034	1,017	-17
0030	3,289	6,027	6,027	0	0	0	0	0	0	0	0	0	0	0	0	0	3,289	6,027	6,027	0
0040	640	416	2,218	1,802	114	75	75	0	0	0	0	0	28	20	20	0	782	511	2,313	1,802
0041	10,955	4,440	4,464	24	560	685	891	206	0	0	0	0	0	0	0	0	11,514	5,125	5,354	229
0050	0	0	760	760	1,989	1,590	600	-990	0	0	0	0	0	0	0	0	1,989	1,590	1,360	-230
0070	258	346	250	-96	322	1,438	919	-519	0	0	0	0	0	15	0	-15	580	1,799	1,169	-630
Subtotal: *NPS*	16,264	12,119	14,608	2,489	3,061	3,913	2,610	-1,303	0	0	0	0	38	55	23	-32	19,364	16,087	17,241	1,154
Total TR00	20,202	15,162	21,012	5,850	3,201	3,980	2,610	-1,370	0	0	0	0	319	228	2,085	1,857	23,722	19,370	25,707	6,337

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0040	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0041	-83	0	0	0	2,595	0	0	0	0	0	0	0	0	0	0	0	2,512	0	0	0
0070	36	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	76	0	0	0
Subtotal: *NPS*	-44	0	0	0	2,595	0	0	0	0	0	0	0	42	0	0	0	2,593	0	0	0
Total	-44	0	0	0	2,595	0	0	0	0	0	0	0	42	0	0	0	2,593	0	0	0
Total Budget	31,703	33,852	128,508	94,656	5,961	8,504	2,890	-5,614	470	700	53,541	52,841	364	235	2,085	1,850	38,497	43,290	133,983	90,692

KA0 Department of Transportation

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	-3	0	0	0	0	0	0	0	976	2,283	2,429	146	973	2,283	2,429	146
0012	0	0	0	0	0	0	0	0	-16	0	128	128	-16	0	128	128
0013	0	0	0	0	0	0	0	0	51	53	45	-8	51	53	45	-8
0014	-0	0	0	0	0	0	0	0	344	380	505	126	344	380	505	126
0015	0	0	0	0	0	0	0	0	1	20	20	0	1	20	20	0
Subtotal: *PS*	-3	0	0	0	0	0	0	0	1,355	2,735	3,127	391	1,352	2,735	3,127	391
0020	0	0	0	0	0	0	0	0	16	32	149	118	16	32	149	118
0030	0	0	0	0	0	0	0	0	1,512	1,558	1,583	25	1,512	1,558	1,583	25
0031	0	0	0	0	0	0	0	0	1,365	860	1,823	962	1,365	860	1,823	962
0032	0	0	0	0	0	0	0	0	1,818	2,592	2,674	82	1,818	2,592	2,674	82
0033	0	0	0	0	0	0	0	0	208	245	241	-4	208	245	241	-4
0034	0	0	0	0	0	0	0	0	1,488	1,172	1,287	115	1,488	1,172	1,287	115
0035	-19	0	0	0	0	0	0	0	549	519	528	9	530	519	528	9
0040	-6	0	0	0	0	0	0	0	133	169	284	115	127	169	284	115
0041	0	0	0	0	0	0	0	0	342	282	1,335	1,053	342	282	1,335	1,053
0070	19	0	0	0	0	0	0	0	-100	85	339	254	-81	85	339	254
Subtotal: *NPS*	-6	0	0	0	0	0	0	0	7,331	7,514	10,243	2,729	7,325	7,514	10,243	2,729
Total: 1000	-9	0	0	0	0	0	0	0	8,687	10,249	13,369	3,120	8,678	10,249	13,369	3,120

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	307	716	733	17	307	716	733	17
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	2	5	5	0	2	5	5	0
0014	0	0	0	0	0	0	0	0	46	122	157	36	46	122	157	36
0015	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	355	848	901	53	355	848	901	53
0020	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
0041	0	0	0	0	0	0	0	0	2	2	2	0	2	2	2	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	2	10	10	0	2	10	10	0
Total: 100F	0	0	0	0	0	0	0	0	357	858	911	53	357	858	911	53

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0041	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *NPS*	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total: 9960	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

AD00 Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

AD00 Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: AD00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

IN00 Infra Development And Maint

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	-2	0	0	0	0	0	0	0	938	1,034	1,072	38	935	1,034	1,072	38
0012	0	0	0	0	0	0	0	0	33	121	27	-94	33	121	27	-94
0013	0	0	0	0	0	0	0	0	46	26	37	11	46	26	37	11
0014	0	0	0	0	0	0	0	0	260	202	228	27	260	202	228	27
0015	-1	0	0	0	0	0	0	0	177	64	34	-30	176	64	34	-30
Subtotal: *PS*	-3	0	0	0	0	0	0	0	1,453	1,446	1,397	-49	1,450	1,446	1,397	-49
0020	0	0	0	0	0	0	0	0	106	127	108	-19	106	127	108	-19
0040	1	0	0	0	0	0	0	0	442	473	379	-94	443	473	379	-94
0041	0	0	5,774	5,774	0	0	0	0	438	5,384	6,549	1,165	438	5,384	12,322	6,938
0050	0	0	8,960	8,960	0	0	0	0	0	0	65,000	65,000	0	0	73,960	73,960
0070	0	0	0	0	0	0	0	0	68	152	24	-128	68	152	24	-128
0080	0	0	0	0	0	0	0	0	0	0	5,026	5,026	0	0	5,026	5,026
Subtotal: *NPS*	1	0	14,734	14,734	0	0	0	0	1,054	6,136	77,085	70,950	1,055	6,136	91,819	85,683
Total: IN00	-2	0	14,734	14,734	0	0	0	0	2,508	7,582	78,482	70,900	2,506	7,582	93,216	85,634

TR00 Transportation Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2	0	1,517	1,517	0	0	0	0	2,475	2,311	3,367	1,056	2,478	2,311	4,884	2,573
0012	0	0	0	0	0	0	0	0	240	67	32	-35	240	67	32	-35
0013	1	0	0	0	0	0	0	0	98	40	94	53	98	40	94	53
0014	1	0	398	398	0	0	0	0	559	348	709	361	560	348	1,107	759

TR00 Transportation Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	259	0	0	0	0	0	0	0	303	277	288	11	562	277	288	11
Subtotal: *PS*	263	0	1,915	1,915	0	0	0	0	3,675	3,043	4,489	1,446	3,938	3,043	6,404	3,361
0020	79	0	0	0	0	0	0	0	1,043	889	889	0	1,122	889	889	0
0030	0	0	0	0	0	0	0	0	3,289	6,027	6,027	0	3,289	6,027	6,027	0
0040	5	0	1,019	1,019	0	0	0	0	635	416	1,199	783	640	416	2,218	1,802
0041	1,465	0	0	0	0	0	0	0	9,490	4,440	4,464	24	10,955	4,440	4,464	24
0050	0	0	0	0	0	0	0	0	0	0	760	760	0	0	760	760
0070	0	0	0	0	0	0	0	0	258	346	250	-96	258	346	250	-96
Subtotal: *NPS*	1,548	0	1,019	1,019	0	0	0	0	14,716	12,119	13,589	1,470	16,264	12,119	14,608	2,489
Total: TR00	1,812	0	2,934	2,934	0	0	0	0	18,390	15,162	18,079	2,917	20,202	15,162	21,012	5,850

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0041	0	0	0	0	0	0	0	0	-83	0	0	0	-83	0	0	0
0070	0	0	0	0	0	0	0	0	36	0	0	0	36	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	-44	0	0	0	-44	0	0	0
Total:	0	0	0	0	0	0	0	0	-44	0	0	0	-44	0	0	0
Total Budget	1,805	0	17,667	17,667	0	0	0	0	29,898	33,852	110,841	76,989	31,703	33,852	128,508	94,656

KA0 Department of Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	4,702	6,344	9,118	2,773	131	57	0	-57	0	0	0	0	199	143	1,733	1,591	5,031	6,544	10,851	4,307
0012	256	188	186	-2	0	0	0	0	0	0	0	0	0	0	0	0	256	188	186	-2
0013	198	124	181	56	11	0	0	0	0	0	0	0	0	5	5	0	209	129	185	56
0014	1,208	1,051	1,998	947	0	10	0	-10	0	0	0	0	34	24	322	297	1,241	1,086	2,320	1,234
0015	739	366	346	-19	8	0	0	0	0	0	0	0	47	1	2	1	794	367	348	-18
Subtotal: *PS*	7,103	8,073	11,828	3,755	150	67	0	-67	0	0	0	0	279	173	2,062	1,889	7,532	8,313	13,890	5,577
0020	1,244	1,053	1,152	99	77	125	125	0	0	0	0	0	12	20	3	-17	1,334	1,198	1,280	82
0030	4,802	7,585	7,611	25	0	0	0	0	0	0	0	0	0	0	0	0	4,802	7,585	7,611	25
0031	1,365	860	1,823	962	0	0	0	0	0	0	0	0	0	0	0	0	1,365	860	1,823	962
0032	1,818	2,592	2,674	82	0	0	0	0	0	0	0	0	0	0	0	0	1,818	2,592	2,674	82
0033	208	245	241	-4	0	0	0	0	0	0	0	0	0	0	0	0	208	245	241	-4
0034	1,488	1,172	1,287	115	0	0	0	0	0	0	0	0	0	0	0	0	1,488	1,172	1,287	115
0035	530	519	528	9	0	0	0	0	0	0	0	0	0	0	0	0	530	519	528	9
0040	1,213	1,058	2,881	1,823	115	75	75	0	0	0	0	0	28	20	20	0	1,355	1,153	2,976	1,823
0041	11,651	10,108	18,123	8,015	3,308	5,209	1,171	-4,038	470	700	500	-200	5	7	0	-7	15,434	16,024	19,794	3,770
0050	0	0	74,720	74,720	1,989	1,590	600	-990	0	0	0	0	0	0	0	0	1,989	1,590	75,320	73,730
0070	281	586	616	29	322	1,438	919	-519	0	0	0	0	40	15	0	-15	642	2,039	1,535	-505
0080	0	0	5,026	5,026	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,026	5,026
Subtotal: *NPS*	24,600	25,778	116,680	90,901	5,810	8,437	2,890	-5,547	470	700	500	-200	85	62	23	-39	30,965	34,977	120,093	85,116
Total Budget	31,703	33,852	128,508	94,656	5,961	8,504	2,890	-5,614	470	700	500	-200	364	235	2,085	1,850	38,497	43,290	133,983	90,692

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	78	97	187	90	0	1	0	-1	0	0	0	0	3	3	39	36	81	101	226	125
0012	3	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	3	3	4	1
Total FTEs	81	100	191	91	0	1	0	-1	0	0	0	0	3	3	39	36	84	104	230	126

KA0 Department of Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	6	0	1,517	1,517	0	0	0	0	4,696	6,344	7,601	1,257	4,702	6,344	9,118	2,773
0012	0	0	0	0	0	0	0	0	256	188	186	-2	256	188	186	-2
0013	2	0	0	0	0	0	0	0	196	124	181	56	198	124	181	56
0014	-2	0	398	398	0	0	0	0	1,209	1,051	1,600	549	1,208	1,051	1,998	947
0015	258	0	0	0	0	0	0	0	481	366	346	-19	739	366	346	-19
Subtotal: *PS*	264	0	1,915	1,915	0	0	0	0	6,838	8,073	9,914	1,840	7,103	8,073	11,828	3,755
0020	79	0	0	0	0	0	0	0	1,166	1,053	1,152	99	1,244	1,053	1,152	99
0030	0	0	0	0	0	0	0	0	4,802	7,585	7,611	25	4,802	7,585	7,611	25
0031	0	0	0	0	0	0	0	0	1,365	860	1,823	962	1,365	860	1,823	962
0032	0	0	0	0	0	0	0	0	1,818	2,592	2,674	82	1,818	2,592	2,674	82
0033	0	0	0	0	0	0	0	0	208	245	241	-4	208	245	241	-4
0034	0	0	0	0	0	0	0	0	1,488	1,172	1,287	115	1,488	1,172	1,287	115
0035	-19	0	0	0	0	0	0	0	549	519	528	9	530	519	528	9
0040	0	0	1,019	1,019	0	0	0	0	1,213	1,058	1,862	805	1,213	1,058	2,881	1,823
0041	1,462	0	5,774	5,774	0	0	0	0	10,189	10,108	12,349	2,241	11,651	10,108	18,123	8,015
0050	0	0	8,960	8,960	0	0	0	0	0	0	65,760	65,760	0	0	74,720	74,720
0070	19	0	0	0	0	0	0	0	263	586	616	29	281	586	616	29
0080	0	0	0	0	0	0	0	0	0	0	5,026	5,026	0	0	5,026	5,026
Subtotal: *NPS*	1,541	0	15,752	15,752	0	0	0	0	23,059	25,778	100,927	75,149	24,600	25,778	116,680	90,901
Total Budget	1,805	0	17,667	17,667	0	0	0	0	29,898	33,852	110,841	76,989	31,703	33,852	128,508	94,656

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3	0	90	90	0	0	0	0	75	97	97	-0	78	97	187	90
0012	0	0	0	0	0	0	0	0	3	3	4	1	3	3	4	1
Total FTEs	3	0	90	90	0	0	0	0	78	100	101	1	81	100	191	91

KA0 Department of Transportation

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$17,667	90.00
	Subtotal: Local Fund			**$17,667**	**90.00**
	Special Purpose Revenue Funds				
		6000	General "O" Type Revenue Sources	$20	0
		6261	Reimbursable Street Repairs	$34	8.00
		6425	Fed Transit Authority Grant Match	$72	0
		6452	Child Safety Seat Program	$21	0
		6462	Restoration Of Public Space Projects	$28	0
		6555	Mall Tunnel Lighting	$283	0
		6634	Citizen St Light & Traffic Control Proj	$16	0
		6900	Ddot Operating Fund	$110,367	93.00
	Subtotal: Special Purpose Revenue Funds			**$110,841**	**101.00**
Subtotal: General Fund				**$128,508**	**191.00**
Federal Resources					
	Federal Grant Fund				
		GILL06	United We Ride Grants	$35	0
		NHTSA1		$1,125	0
		PLANNG	Metropolitan Planning	$306	0
			Metropolitan Planning	$300	0
		TRANSP	Transportation For The Elderly And Disab	$320	0
			Transptn For The Elderly And Disababled	$318	0
				$206	0
		UTREE1	Urban And Community Forestry	$200	0
				$80	0

KA0 Department of Transportation

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	Subtotal: Federal Grant Fund			**$2,890**	**0**
Subtotal: Federal Resources				**$2,890**	**0**
Private Funds					
	Private Grant Fund				
		WASAA	Wasaa	$500	0
	Subtotal: Private Grant Fund			**$500**	**0**
Subtotal: Private Funds				**$500**	**0**
Intra-District Funds					
	Intradistrict Funds				
		7391	Disposal Fees Program	$2,085	39.00
	Subtotal: Intradistrict Funds			**$2,085**	**39.00**
Subtotal: Intra-District Funds				**$2,085**	**39.00**
Total: Department of Transportation				**$133,983**	**230.00**

Department of Motor Vehicles *Name*	KV0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	139	126	159	33	159	0	159	0	0	0
TRAINING	1015	25	323	453	131	453	0	453	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	4,779	4,212	5,272	1,060	1,481	3,791	5,272	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	0	0	0	0	0	0	0	0
FINANCIAL SERVICES	1050	0	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	210	48	0	-48	0	0	0	0	0	0
FLEET MANAGEMENT	1070	0	14	57	43	57	0	57	0	0	0
LANGUAGE ACCESS ACT	1087	0	50	53	3	53	0	53	0	0	0
PERFORMANCE MANAGEMENT	1090	1,275	2,967	3,213	247	3,213	0	3,213	0	0	0
Subtotal: AGENCY MANAGEMENT		**6,428**	**7,740**	**9,208**	**1,468**	**5,417**	**3,791**	**9,208**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	162	227	265	37	265	0	265	0	0	0
ACCOUNTING OPERATIONS	120F	0	0	204	204	204	0	204	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**162**	**227**	**468**	**241**	**468**	**0**	**468**	**0**	**0**	**0**
COMPLIANCE	**1200**										
COMPLIANCE ACTIVITY	2200	0	0	0	0	0	0	0	0	0	0
Subtotal: COMPLIANCE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
VEHICLE AND DRIVER SERVICES	**1300**										
TITLES AND REGISTRATION	3400	0	0	0	0	0	0	0	0	0	0
LICENSES	3410	0	0	0	0	0	0	0	0	0	0
INSPECTION STATION ACTIVITY	3420	-0	0	0	0	0	0	0	0	0	0
Subtotal: VEHICLE AND DRIVER SERVICES		**-0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ADJUDICATION SERVICES PROGRAM	**2000**										
HEARINGS	2010	2,594	2,023	2,747	724	2,747	0	2,747	0	0	0
HEARING SUPPORT	2020	1,819	1,991	2,318	327	2,318	0	2,318	0	0	0
TICKET PROCESSING	2030	8,812	9,695	9,339	-356	6,769	0	6,769	0	0	2,570
Subtotal: ADJUDICATION SERVICES PROGRAM		**13,226**	**13,709**	**14,405**	**696**	**11,835**	**0**	**11,835**	**0**	**0**	**2,570**
VEHICLE SERVICES PROGRAM	**3000**										
INSPECTIONS	3010	5,703	5,970	4,723	-1,246	0	4,723	4,723	0	0	0
REGISTRATIONS	3020	1,375	1,850	2,767	916	2,767	0	2,767	0	0	0

Department of Motor Vehicles *Name*	KV0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: VEHICLE SERVICES PROGRAM		**7,078**	**7,820**	**7,490**	**-330**	**2,767**	**4,723**	**7,490**	**0**	**0**	**0**
DRIVER SERVICES PROGRAM	**4000**										
LICENSING	4010	3,015	2,871	3,085	214	3,085	0	3,085	0	0	0
DRIVER SUPPORT SERVICES	4020	1,487	1,638	1,830	192	1,830	0	1,830	0	0	0
DRIVERS EDUCATION	4030	243	400	400	0	0	400	400	0	0	0
Subtotal: DRIVER SERVICES PROGRAM		**4,745**	**4,909**	**5,315**	**406**	**4,915**	**400**	**5,315**	**0**	**0**	**0**
BUSINESS SERVICES PROGRAM	**5000**										
INTERNATIONAL REGISTRATION PROGRAM	5010	399	1,532	3,382	1,850	0	3,382	3,382	0	0	0
COMMERCIAL DRIVER'S LICENSE	5020	132	207	188	-19	0	188	188	0	0	0
BUSINESS SERVICES	5030	1,122	1,271	964	-306	964	0	964	0	0	0
Subtotal: BUSINESS SERVICES PROGRAM		**1,653**	**3,010**	**4,535**	**1,525**	**964**	**3,570**	**4,535**	**0**	**0**	**0**
CUSTOMER CONTACT SERVICES PROGRAM	**6000**										
COMMUNICATIONS	1080	272	226	385	159	385	0	385	0	0	0
CUSTOMER SERVICE	1085	737	0	0	0	0	0	0	0	0	0
CUSTOMER CONTACT SERVICES PROGRAM	6010	111	169	971	802	971	0	971	0	0	0
Subtotal: CUSTOMER CONTACT SERVICES PROGRAM		**1,120**	**395**	**1,356**	**961**	**1,356**	**0**	**1,356**	**0**	**0**	**0**
SERVICE INTEGRITY PROGRAM	**7000**										
RISK MANAGEMENT	1055	8	20	20	0	20	0	20	0	0	0
INTEGRITY	7010	78	377	488	111	488	0	488	0	0	0
Subtotal: SERVICE INTEGRITY PROGRAM		**86**	**397**	**508**	**111**	**508**	**0**	**508**	**0**	**0**	**0**
TECHNOLOGY SERVICES PROGRAM	**8000**										
INFORMATION TECHNOLOGY	1040	2,625	3,659	3,390	-269	3,390	0	3,390	0	0	0
DRIVER AND VEHICLE SYSTEMS	8010	922	908	1,141	233	995	0	995	0	0	146
TICKET INFORMATION SYSTEMS	8020	12	157	3	-155	3	0	3	0	0	0
Subtotal: TECHNOLOGY SERVICES PROGRAM		**3,559**	**4,725**	**4,534**	**-191**	**4,388**	**0**	**4,388**	**0**	**0**	**146**
	NA										
	NA	0	0	0	0	0	0	0	0	0	0
Subtotal:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Motor Vehicles		**38,056**	**42,931**	**47,818**	**4,887**	**32,618**	**12,485**	**45,102**	**0**	**0**	**2,716**

KV0 Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	927	1,173	1,657	484	0	0	0	0	0	0	0	0	0	0	0	0	927	1,173	1,657	484
0012	165	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	165	0	150	150
0013	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	200	217	349	132	0	0	0	0	0	0	0	0	0	0	0	0	200	217	349	132
0015	41	47	0	-47	0	0	0	0	0	0	0	0	0	0	0	0	41	47	0	-47
Subtotal: *PS*	1,357	1,437	2,155	718	0	0	0	0	0	0	0	0	0	0	0	0	1,357	1,437	2,155	718
0020	39	191	252	61	0	0	0	0	0	0	0	0	0	0	0	0	39	191	252	61
0030	567	533	556	23	0	0	0	0	0	0	0	0	0	0	0	0	567	533	556	23
0031	975	582	1,429	847	0	0	0	0	0	0	0	0	0	0	0	0	975	582	1,429	847
0032	1,114	561	604	44	0	0	0	0	0	0	0	0	0	0	0	0	1,114	561	604	44
0033	132	160	166	6	0	0	0	0	0	0	0	0	0	0	0	0	132	160	166	6
0034	1,880	1,952	2,067	115	0	0	0	0	0	0	0	0	0	0	0	0	1,880	1,952	2,067	115
0035	110	426	462	37	0	0	0	0	0	0	0	0	0	0	0	0	110	426	462	37
0040	145	1,038	511	-526	0	0	0	0	0	0	0	0	0	0	0	0	145	1,038	511	-526
0041	26	744	923	179	0	0	0	0	0	0	0	0	0	0	0	0	26	744	923	179
0070	81	118	82	-36	0	0	0	0	0	0	0	0	0	0	0	0	81	118	82	-36
Subtotal: *NPS*	5,071	6,302	7,053	750	0	0	0	0	0	0	0	0	0	0	0	0	5,071	6,302	7,053	750
Total 1000	6,428	7,740	9,208	1,468	0	0	0	0	0	0	0	0	0	0	0	0	6,428	7,740	9,208	1,468

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	124	189	390	201	0	0	0	0	0	0	0	0	0	0	0	0	124	189	390	201
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	20	35	75	40	0	0	0	0	0	0	0	0	0	0	0	0	20	35	75	40
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	161	224	465	241	0	0	0	0	0	0	0	0	0	0	0	0	161	224	465	241
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0041	0	2	2	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	-0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	1	3	3	-0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	-0
Total 100F	162	227	468	241	0	0	0	0	0	0	0	0	0	0	0	0	162	227	468	241

1200 Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1300 Vehicle And Driver Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Total 1300	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0

2000 Adjudication Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,036	3,318	4,183	865	0	0	0	0	0	0	0	0	0	0	0	0	3,036	3,318	4,183	865
0012	63	0	138	138	0	0	0	0	0	0	0	0	0	0	0	0	63	0	138	138
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	607	617	834	217	0	0	0	0	0	0	0	0	0	0	0	0	607	617	834	217

2000 Adjudication Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	53	71	0	-71	0	0	0	0	0	0	0	0	0	0	0	0	53	71	0	-71
Subtotal: *PS*	3,791	4,006	5,154	1,149	0	0	0	0	0	0	0	0	0	0	0	0	3,791	4,006	5,154	1,149
0020	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0040	259	32	22	-9	0	0	0	0	0	0	0	0	0	0	0	0	259	32	22	-9
0041	9,143	9,672	6,658	-3,014	0	0	0	0	0	0	0	0	0	0	2,570	2,570	9,143	9,672	9,228	-444
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	9,435	9,704	6,680	-3,023	0	0	0	0	0	0	0	0	0	0	2,570	2,570	9,435	9,704	9,250	-453
Total 2000	13,226	13,709	11,835	-1,874	0	0	0	0	0	0	0	0	0	0	2,570	2,570	13,226	13,709	14,405	696

3000 Vehicle Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,135	3,998	4,218	220	0	0	0	0	0	0	0	0	0	0	0	0	3,135	3,998	4,218	220
0012	166	0	244	244	0	0	0	0	0	0	0	0	0	0	0	0	166	0	244	244
0013	45	55	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	45	55	0	-55
0014	786	750	861	111	0	0	0	0	0	0	0	0	0	0	0	0	786	750	861	111
0015	236	268	0	-268	0	0	0	0	0	0	0	0	0	0	0	0	236	268	0	-268
Subtotal: *PS*	4,367	5,071	5,323	252	0	0	0	0	0	0	0	0	0	0	0	0	4,367	5,071	5,323	252
0020	361	599	396	-203	0	0	0	0	0	0	0	0	0	0	0	0	361	599	396	-203
0040	885	1,154	1,157	3	0	0	0	0	0	0	0	0	0	0	0	0	885	1,154	1,157	3
0041	1,161	659	374	-285	0	0	0	0	0	0	0	0	0	0	0	0	1,161	659	374	-285
0070	303	337	240	-97	0	0	0	0	0	0	0	0	0	0	0	0	303	337	240	-97
Subtotal: *NPS*	2,711	2,749	2,167	-582	0	0	0	0	0	0	0	0	0	0	0	0	2,711	2,749	2,167	-582
Total 3000	7,078	7,820	7,490	-330	0	0	0	0	0	0	0	0	0	0	0	0	7,078	7,820	7,490	-330

4000 Driver Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,748	3,545	3,630	85	0	0	0	0	0	0	0	0	0	0	0	0	2,748	3,545	3,630	85
0012	249	0	409	409	0	0	0	0	0	0	0	0	0	0	0	0	249	0	409	409
0013	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
0014	633	656	780	124	0	0	0	0	0	0	0	0	0	0	0	0	633	656	780	124

4000 Driver Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	152	71	0	-71	0	0	0	0	0	0	0	0	0	0	0	0	152	71	0	-71
Subtotal: *PS*	3,850	4,272	4,820	548	0	0	0	0	0	0	0	0	0	0	0	0	3,850	4,272	4,820	548
0020	116	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	116	5	5	0
0040	273	54	23	-31	0	0	0	0	0	0	0	0	0	0	0	0	273	54	23	-31
0041	337	578	467	-111	0	0	0	0	0	0	0	0	0	0	0	0	337	578	467	-111
0070	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	0	0	0
Subtotal: *NPS*	895	637	495	-143	0	0	0	0	0	0	0	0	0	0	0	0	895	637	495	-143
Total 4000	4,745	4,909	5,315	406	0	0	0	0	0	0	0	0	0	0	0	0	4,745	4,909	5,315	406

5000 Business Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	767	1,179	860	-319	0	0	0	0	0	0	0	0	0	0	0	0	767	1,179	860	-319
0012	56	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	56	0	65	65
0013	14	0	69	69	0	0	0	0	0	0	0	0	0	0	0	0	14	0	69	69
0014	181	218	179	-40	0	0	0	0	0	0	0	0	0	0	0	0	181	218	179	-40
0015	47	77	500	423	0	0	0	0	0	0	0	0	0	0	0	0	47	77	500	423
Subtotal: *PS*	1,065	1,474	1,673	199	0	0	0	0	0	0	0	0	0	0	0	0	1,065	1,474	1,673	199
0020	23	5	55	50	0	0	0	0	0	0	0	0	0	0	0	0	23	5	55	50
0040	157	660	893	233	0	0	0	0	0	0	0	0	0	0	0	0	157	660	893	233
0041	407	870	1,913	1,043	0	0	0	0	0	0	0	0	0	0	0	0	407	870	1,913	1,043
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	588	1,536	2,862	1,326	0	0	0	0	0	0	0	0	0	0	0	0	588	1,536	2,862	1,326
Total 5000	1,653	3,010	4,535	1,525	0	0	0	0	0	0	0	0	0	0	0	0	1,653	3,010	4,535	1,525

6000 Customer Contact Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	771	247	1,020	773	0	0	0	0	0	0	0	0	0	0	0	0	771	247	1,020	773
0012	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	159	46	197	151	0	0	0	0	0	0	0	0	0	0	0	0	159	46	197	151

6000 Customer Contact Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	993	293	1,217	924	0	0	0	0	0	0	0	0	0	0	0	0	993	293	1,217	924
0020	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	45	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	45	25	25	0
0041	70	73	110	37	0	0	0	0	0	0	0	0	0	0	0	0	70	73	110	37
0070	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *NPS*	126	102	139	37	0	0	0	0	0	0	0	0	0	0	0	0	126	102	139	37
Total 6000	1,120	395	1,356	961	0	0	0	0	0	0	0	0	0	0	0	0	1,120	395	1,356	961

7000 Service Integrity Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	36	220	258	38	0	0	0	0	0	0	0	0	0	0	0	0	36	220	258	38
0012	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	4	41	60	19	0	0	0	0	0	0	0	0	0	0	0	0	4	41	60	19
Subtotal: *PS*	43	260	372	111	0	0	0	0	0	0	0	0	0	0	0	0	43	260	372	111
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	20	20	22	2	0	0	0	0	0	0	0	0	0	0	0	0	20	20	22	2
0041	23	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	23	110	110	0
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	43	137	137	0	0	0	0	0	0	0	0	0	0	0	0	0	43	137	137	0
Total 7000	86	397	508	111	0	0	0	0	0	0	0	0	0	0	0	0	86	397	508	111

8000 Technology Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	371	1,741	1,914	173	0	0	0	0	0	0	0	0	0	0	0	0	371	1,741	1,914	173
0012	109	0	116	116	0	0	0	0	0	0	0	0	0	0	0	0	109	0	116	116
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	84	304	392	88	0	0	0	0	0	0	0	0	0	0	0	0	84	304	392	88
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	567	2,045	2,422	378	0	0	0	0	0	0	0	0	0	0	0	0	567	2,045	2,422	378

8000 Technology Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	5	30	5	-25	0	0	0	0	0	0	0	0	0	0	0	0	5	30	5	-25
0040	295	333	439	106	0	0	0	0	0	0	0	0	0	0	0	0	295	333	439	106
0041	2,054	2,248	1,386	-862	604	0	0	0	0	0	0	0	0	0	146	146	2,659	2,248	1,532	-716
0070	1	69	136	67	33	0	0	0	0	0	0	0	0	0	0	0	34	69	136	67
Subtotal: *NPS*	2,355	2,680	1,965	-715	637	0	0	0	0	0	0	0	0	0	146	146	2,992	2,680	2,111	-569
Total 8000	2,922	4,725	4,388	-337	637	0	0	0	0	0	0	0	0	0	146	146	3,559	4,725	4,534	-191

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	37,418	42,931	45,102	2,171	637	0	0	0	0	0	0	0	0	0	2,716	2,716	38,056	42,931	47,818	4,887

KV0 Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	927	799	1,657	858	0	0	0	0	0	374	0	-374	927	1,173	1,657	484
0012	165	0	150	150	0	0	0	0	0	0	0	0	165	0	150	150
0013	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	200	148	349	201	0	0	0	0	0	69	0	-69	200	217	349	132
0015	41	47	0	-47	0	0	0	0	0	0	0	0	41	47	0	-47
Subtotal: *PS*	1,357	994	2,155	1,161	0	0	0	0	0	443	0	-443	1,357	1,437	2,155	718
0020	39	119	252	133	0	0	0	0	0	72	0	-72	39	191	252	61
0030	438	335	32	-303	0	0	0	0	129	198	524	326	567	533	556	23
0031	775	300	549	249	0	0	0	0	200	282	880	598	975	582	1,429	847
0032	1,114	561	0	-561	0	0	0	0	0	0	604	604	1,114	561	604	44
0033	132	160	0	-160	0	0	0	0	0	0	166	166	132	160	166	6
0034	1,414	1,435	450	-984	0	0	0	0	466	517	1,617	1,100	1,880	1,952	2,067	115
0035	110	426	462	37	0	0	0	0	0	0	0	0	110	426	462	37
0040	145	1,038	511	-526	0	0	0	0	0	0	0	0	145	1,038	511	-526
0041	26	744	923	179	0	0	0	0	0	0	0	0	26	744	923	179
0070	81	118	82	-36	0	0	0	0	0	0	0	0	81	118	82	-36
Subtotal: *NPS*	4,275	5,233	3,261	-1,972	0	0	0	0	796	1,069	3,791	2,722	5,071	6,302	7,053	750
Total: 1000	5,632	6,227	5,417	-811	0	0	0	0	796	1,512	3,791	2,279	6,428	7,740	9,208	1,468

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	124	189	390	201	0	0	0	0	0	0	0	0	124	189	390	201
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	20	35	75	40	0	0	0	0	0	0	0	0	20	35	75	40
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	161	224	465	241	0	0	0	0	0	0	0	0	161	224	465	241
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0041	0	2	2	-0	0	0	0	0	0	0	0	0	0	2	2	-0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	1	3	3	-0	0	0	0	0	0	0	0	0	1	3	3	-0
Total: 100F	162	227	468	241	0	0	0	0	0	0	0	0	162	227	468	241

1200 Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 1200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1300 Vehicle And Driver Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	-0	0	0	0	-0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	-0	0	0	0	-0	0	0	0
Total: 1300	0	0	0	0	0	0	0	0	-0	0	0	0	-0	0	0	0

2000 Adjudication Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	3,036	3,318	4,183	865	0	0	0	0	0	0	0	0	3,036	3,318	4,183	865
0012	63	0	138	138	0	0	0	0	0	0	0	0	63	0	138	138
0013	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	607	617	834	217	0	0	0	0	0	0	0	0	607	617	834	217

2000 Adjudication Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	53	71	0	-71	0	0	0	0	0	0	0	0	53	71	0	-71
Subtotal: *PS*	3,791	4,006	5,154	1,149	0	0	0	0	0	0	0	0	3,791	4,006	5,154	1,149
0020	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0040	259	32	22	-9	0	0	0	0	0	0	0	0	259	32	22	-9
0041	9,143	9,672	6,658	-3,014	0	0	0	0	0	0	0	0	9,143	9,672	6,658	-3,014
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	9,435	9,704	6,680	-3,023	0	0	0	0	0	0	0	0	9,435	9,704	6,680	-3,023
Total: 2000	13,226	13,709	11,835	-1,874	0	0	0	0	0	0	0	0	13,226	13,709	11,835	-1,874

3000 Vehicle Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	525	730	1,304	574	0	0	0	0	2,610	3,268	2,914	-354	3,135	3,998	4,218	220
0012	49	0	170	170	0	0	0	0	117	0	74	74	166	0	244	244
0013	13	0	0	0	0	0	0	0	32	55	0	-55	45	55	0	-55
0014	137	135	284	149	0	0	0	0	649	615	577	-38	786	750	861	111
0015	39	47	0	-47	0	0	0	0	197	221	0	-221	236	268	0	-268
Subtotal: *PS*	763	912	1,758	847	0	0	0	0	3,604	4,159	3,564	-595	4,367	5,071	5,323	252
0020	5	0	0	0	0	0	0	0	356	599	396	-203	361	599	396	-203
0040	546	614	1,008	394	0	0	0	0	339	539	149	-391	885	1,154	1,157	3
0041	0	0	0	0	0	0	0	0	1,161	659	374	-285	1,161	659	374	-285
0070	0	0	0	0	0	0	0	0	303	337	240	-97	303	337	240	-97
Subtotal: *NPS*	552	614	1,008	394	0	0	0	0	2,159	2,135	1,159	-976	2,711	2,749	2,167	-582
Total: 3000	1,315	1,526	2,767	1,241	0	0	0	0	5,763	6,294	4,723	-1,570	7,078	7,820	7,490	-330

4000 Driver Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,748	3,545	3,630	85	0	0	0	0	0	0	0	0	2,748	3,545	3,630	85
0012	249	0	409	409	0	0	0	0	0	0	0	0	249	0	409	409
0013	67	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
0014	633	656	780	124	0	0	0	0	0	0	0	0	633	656	780	124

4000 Driver Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	152	71	0	-71	0	0	0	0	0	0	0	0	152	71	0	-71
Subtotal: *PS*	3,850	4,272	4,820	548	0	0	0	0	0	0	0	0	3,850	4,272	4,820	548
0020	116	5	5	0	0	0	0	0	0	0	0	0	116	5	5	0
0040	273	54	23	-31	0	0	0	0	0	0	0	0	273	54	23	-31
0041	94	178	67	-111	0	0	0	0	243	400	400	0	337	578	467	-111
0070	170	0	0	0	0	0	0	0	0	0	0	0	170	0	0	0
Subtotal: *NPS*	652	237	95	-143	0	0	0	0	243	400	400	0	895	637	495	-143
Total: 4000	4,502	4,509	4,915	406	0	0	0	0	243	400	400	0	4,745	4,909	5,315	406

5000 Business Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	721	955	674	-281	0	0	0	0	46	224	186	-38	767	1,179	860	-319
0012	56	0	65	65	0	0	0	0	0	0	0	0	56	0	65	65
0013	13	0	0	0	0	0	0	0	0	0	69	69	14	0	69	69
0014	174	177	143	-34	0	0	0	0	7	41	36	-5	181	218	179	-40
0015	45	47	0	-47	0	0	0	0	2	30	500	470	47	77	500	423
Subtotal: *PS*	1,010	1,179	882	-297	0	0	0	0	56	295	791	496	1,065	1,474	1,673	199
0020	2	0	0	0	0	0	0	0	21	5	55	50	23	5	55	50
0040	85	92	83	-9	0	0	0	0	72	568	810	242	157	660	893	233
0041	25	0	0	0	0	0	0	0	382	870	1,913	1,043	407	870	1,913	1,043
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	112	92	83	-9	0	0	0	0	475	1,444	2,779	1,335	588	1,536	2,862	1,326
Total: 5000	1,122	1,271	964	-306	0	0	0	0	531	1,739	3,570	1,831	1,653	3,010	4,535	1,525

6000 Customer Contact Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	719	165	1,020	855	0	0	0	0	52	82	0	-82	771	247	1,020	773
0012	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0013	5	0	0	0	0	0	0	0	1	0	0	0	6	0	0	0
0014	145	30	197	166	0	0	0	0	14	15	0	-15	159	46	197	151

6000 Customer Contact Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	927	195	1,217	1,022	0	0	0	0	66	98	0	-98	993	293	1,217	924
0020	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	45	25	25	0	0	0	0	0	0	0	0	0	45	25	25	0
0041	70	73	110	37	0	0	0	0	0	0	0	0	70	73	110	37
0070	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *NPS*	126	102	139	37	0	0	0	0	0	0	0	0	126	102	139	37
Total: 6000	1,053	297	1,356	1,059	0	0	0	0	66	98	0	-98	1,120	395	1,356	961

7000 Service lntegrity Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	36	130	258	127	0	0	0	0	0	89	0	-89	36	220	258	38
0012	0	0	54	54	0	0	0	0	0	0	0	0	0	0	54	54
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	4	24	60	36	0	0	0	0	0	17	0	-17	4	41	60	19
Subtotal: *PS*	43	154	372	217	0	0	0	0	0	106	0	-106	43	260	372	111
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	20	20	22	2	0	0	0	0	0	0	0	0	20	20	22	2
0041	23	110	110	0	0	0	0	0	0	0	0	0	23	110	110	0
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	43	137	137	0	0	0	0	0	0	0	0	0	43	137	137	0
Total: 7000	86	291	508	217	0	0	0	0	0	106	0	-106	86	397	508	111

8000 Technology Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	372	1,636	1,914	279	0	0	0	0	-0	105	0	-105	371	1,741	1,914	173
0012	109	0	116	116	0	0	0	0	0	0	0	0	109	0	116	116
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	84	284	392	108	0	0	0	0	-0	19	0	-19	84	304	392	88
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	567	1,920	2,422	503	0	0	0	0	-0	125	0	-125	567	2,045	2,422	378

8000 Technology Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	5	30	5	-25	0	0	0	0	0	0	0	0	5	30	5	-25
0040	295	333	439	106	0	0	0	0	0	0	0	0	295	333	439	106
0041	1,361	2,248	1,386	-862	0	0	0	0	693	0	0	0	2,054	2,248	1,386	-862
0070	1	69	136	67	0	0	0	0	0	0	0	0	1	69	136	67
Subtotal: *NPS*	1,662	2,680	1,965	-715	0	0	0	0	693	0	0	0	2,355	2,680	1,965	-715
Total: 8000	2,229	4,600	4,388	-212	0	0	0	0	693	125	0	-125	2,922	4,725	4,388	-337

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	29,327	32,658	32,618	-40	0	0	0	0	8,092	10,273	12,485	2,211	37,418	42,931	45,102	2,171

KV0 Department of Motor Vehicles

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	11,916	15,610	18,131	2,521	0	0	0	0	0	0	0	0	0	0	0	0	11,916	15,610	18,131	2,521
0012	861	0	1,176	1,176	0	0	0	0	0	0	0	0	0	0	0	0	861	0	1,176	1,176
0013	209	55	69	14	0	0	0	0	0	0	0	0	0	0	0	0	209	55	69	14
0014	2,674	2,883	3,726	843	0	0	0	0	0	0	0	0	0	0	0	0	2,674	2,883	3,726	843
0015	535	534	500	-34	0	0	0	0	0	0	0	0	0	0	0	0	535	534	500	-34
Subtotal: *PS*	16,194	19,081	23,602	4,520	0	0	0	0	0	0	0	0	0	0	0	0	16,194	19,081	23,602	4,520
0020	589	835	718	-117	0	0	0	0	0	0	0	0	0	0	0	0	589	835	718	-117
0030	567	533	556	23	0	0	0	0	0	0	0	0	0	0	0	0	567	533	556	23
0031	975	582	1,429	847	0	0	0	0	0	0	0	0	0	0	0	0	975	582	1,429	847
0032	1,114	561	604	44	0	0	0	0	0	0	0	0	0	0	0	0	1,114	561	604	44
0033	132	160	166	6	0	0	0	0	0	0	0	0	0	0	0	0	132	160	166	6
0034	1,880	1,952	2,067	115	0	0	0	0	0	0	0	0	0	0	0	0	1,880	1,952	2,067	115
0035	110	426	462	37	0	0	0	0	0	0	0	0	0	0	0	0	110	426	462	37
0040	2,080	3,316	3,092	-224	0	0	0	0	0	0	0	0	0	0	0	0	2,080	3,316	3,092	-224
0041	13,221	14,957	11,944	-3,013	604	0	0	0	0	0	0	0	0	0	2,716	2,716	13,826	14,957	14,660	-297
0070	555	530	463	-67	33	0	0	0	0	0	0	0	0	0	0	0	588	530	463	-67
Subtotal: *NPS*	21,224	23,850	21,501	-2,349	637	0	0	0	0	0	0	0	0	0	2,716	2,716	21,861	23,850	24,217	367
Total Budget	37,418	42,931	45,102	2,171	637	0	0	0	0	0	0	0	0	0	2,716	2,716	38,056	42,931	47,818	4,887

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	235	396	340	-56	0	0	0	0	0	0	0	0	0	0	0	0	235	396	340	-56
0012	24	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	24	0	28	28
Total FTEs	259	396	368	-28	0	0	0	0	0	0	0	0	0	0	0	0	259	396	368	-28

KV0 Department of Motor Vehicles

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	9,208	11,467	15,031	3,564	0	0	0	0	2,707	4,143	3,100	-1,043	11,916	15,610	18,131	2,521
0012	745	0	1,102	1,102	0	0	0	0	117	0	74	74	861	0	1,176	1,176
0013	175	0	0	0	0	0	0	0	33	55	69	14	209	55	69	14
0014	2,004	2,106	3,114	1,007	0	0	0	0	670	777	613	-164	2,674	2,883	3,726	843
0015	336	283	0	-283	0	0	0	0	199	251	500	249	535	534	500	-34
Subtotal: *PS*	12,468	13,856	19,246	5,390	0	0	0	0	3,726	5,226	4,356	-870	16,194	19,081	23,602	4,520
0020	211	158	267	108	0	0	0	0	377	676	451	-225	589	835	718	-117
0030	438	335	32	-303	0	0	0	0	129	198	524	326	567	533	556	23
0031	775	300	549	249	0	0	0	0	200	282	880	598	975	582	1,429	847
0032	1,114	561	0	-561	0	0	0	0	0	0	604	604	1,114	561	604	44
0033	132	160	0	-160	0	0	0	0	0	0	166	166	132	160	166	6
0034	1,414	1,435	450	-984	0	0	0	0	466	517	1,617	1,100	1,880	1,952	2,067	115
0035	110	426	462	37	0	0	0	0	0	0	0	0	110	426	462	37
0040	1,670	2,208	2,133	-75	0	0	0	0	410	1,108	959	-149	2,080	3,316	3,092	-224
0041	10,742	13,027	9,256	-3,771	0	0	0	0	2,480	1,930	2,688	758	13,221	14,957	11,944	-3,013
0070	252	193	223	30	0	0	0	0	303	337	240	-97	555	530	463	-67
Subtotal: *NPS*	16,858	18,802	13,372	-5,430	0	0	0	0	4,366	5,048	8,129	3,081	21,224	23,850	21,501	-2,349
Total Budget	29,327	32,658	32,618	-40	0	0	0	0	8,092	10,273	12,485	2,211	37,418	42,931	45,102	2,171

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	165	273	274	1	0	0	0	0	70	123	67	-56	235	396	340	-56
0012	22	0	26	26	0	0	0	0	2	0	2	2	24	0	28	28
Total FTEs	187	273	300	27	0	0	0	0	72	123	69	-54	259	396	368	-28

KV0 Department of Motor Vehicles

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$32,618	299.50
	Subtotal: Local Fund			**$32,618**	**299.50**
	Special Purpose Revenue Funds				
		6000	General "O" Type Revenue Sources	$7,173	2.50
		6221	Drivers Education Program	$400	0
		6258	Motor Vehicle Inspection Station	$4,723	66.00
		6785	Commercial Drivers License Program	$188	0
	Subtotal: Special Purpose Revenue Funds			**$12,485**	**68.50**
Subtotal: General Fund				**$45,102**	**368.00**
Intra-District Funds					
	Intradistrict Funds				
		7000	General "I" Type Revenue Sources	$2,716	0
	Subtotal: Intradistrict Funds			**$2,716**	**0**
Subtotal: Intra-District Funds				**$2,716**	**0**
Total: Department of Motor Vehicles				**$47,818**	**368.00**

District Department of the Environment	KG0	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
Name	*Code*	Actual	Approved	Request	from 2007	(Dedicated Taxes)		(Local + Other)			
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	0	115	131	15	80	0	80	51	0	0
CONTRACTING AND PROCUREMENT	1020	0	68	0	-68	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	0	2,382	927	-1,455	741	25	766	151	0	10
INFORMATION TECHNOLOGY	1040	0	214	526	312	237	64	301	225	0	0
RISK MANAGEMENT	1055	0	0	72	72	72	0	72	0	0	0
LEGAL	1060	0	90	252	162	92	0	92	160	0	0
FLEET MANAGEMENT	1070	0	167	436	269	436	0	436	0	0	0
COMMUNICATIONS	1080	0	109	1,695	1,586	226	1,060	1,286	326	0	83
CUSTOMER SERVICE	1085	0	0	83	83	83	0	83	0	0	0
PERFORMANCE MANAGEMENT	1090	0	2,245	1,844	-401	1,477	27	1,504	340	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**0**	**5,391**	**5,966**	**575**	**3,444**	**1,176**	**4,620**	**1,253**	**0**	**93**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	0	132	367	236	166	0	166	201	0	0
ACCOUNTING OPERATIONS	120F	0	268	373	105	161	49	210	163	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**0**	**400**	**740**	**341**	**327**	**49**	**376**	**364**	**0**	**0**
NATURAL RESOURCES	**2000**										
AIR QUALITY	2010	0	2,473	2,697	224	1,206	238	1,444	1,000	0	253
WATER RESOURCES	2020	0	7,922	13,033	5,111	1,467	7,619	9,086	3,947	0	0
FISHERIES AND WILDLIFE	2030	0	1,942	2,102	160	789	71	859	1,243	0	0
TREES	2040	0	102	27	-75	27	0	27	0	0	0
CONSERVATION	2050	0	0	7,517	7,517	0	5,853	5,853	1,664	0	0
ENERGY ASSISTANCE	2060	0	0	17,574	17,574	5,523	3,566	9,089	4,516	0	3,970
Subtotal: NATURAL RESOURCES		**0**	**12,439**	**42,950**	**30,511**	**9,012**	**17,346**	**26,358**	**12,370**	**0**	**4,222**
ENVIRONMENTAL PROTECTION	**3000**										
HAZARDOUS MATERIALS	3010	0	3,815	4,649	834	2,467	1,472	3,939	604	0	105
LAND DEVELLOPMENT AND REMEDIATION	3020	0	3,162	3,090	-71	1,171	514	1,685	1,406	0	0
RECYCLING AND WASTE MANAGEMENT	3030	0	565	690	125	334	0	334	281	0	75
SUSTAINABLE SOLUTIONS	3040	0	0	1,142	1,142	83	1,060	1,142	0	0	0
Subtotal: ENVIRONMENTAL PROTECTION		**0**	**7,542**	**9,572**	**2,030**	**4,055**	**3,046**	**7,101**	**2,291**	**0**	**180**
POLICY AND PLANNINGCTION	**4000**										
REGULATORY AND LEGISLATIVE AFFAIRS	4010	0	0	8,116	8,116	264	7,109	7,372	743	0	0

District Department of the Environment *Name*	KG0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ENVIRONMENTAL COORDINATION	4020	0	0	83	83	83	0	83	0	0	0
PLANNING AND EMERGENCY RESPONSE	4030	0	0	852	852	213	639	852	0	0	0
Subtotal: POLICY AND PLANNINGCTION		**0**	**0**	**9,051**	**9,051**	**559**	**7,748**	**8,307**	**743**	**0**	**0**
EDUCATION AND ENFORCEMENT	**5000**										
EDUCATION	5010	0	0	368	368	0	0	0	231	0	137
ENFORCEMENT & ENVIRONMENTAL JUSTICE	5020	0	0	758	758	758	0	758	0	0	0
Subtotal: EDUCATION AND ENFORCEMENT		**0**	**0**	**1,125**	**1,125**	**758**	**0**	**758**	**231**	**0**	**137**
PAYROLL CLEARING	**9000**										
PAYROLL CLEARING -PGM LVL 2	9999	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL CLEARING		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PAYROLL DEFAULT PROGRAM	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: District Department of the Environment		**0**	**25,771**	**69,404**	**43,633**	**18,154**	**29,365**	**47,519**	**17,252**	**0**	**4,633**

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 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	1,096	1,160	63	0	0	381	381	0	0	0	0	0	0	0	0	0	1,096	1,541	444
0012	0	0	67	67	0	159	216	57	0	0	0	0	0	0	70	70	0	159	353	195
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	197	200	3	0	28	134	106	0	0	0	0	0	0	13	13	0	225	347	122
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *PS*	0	1,294	1,427	132	0	187	731	544	0	0	0	0	0	0	83	83	0	1,481	2,241	760
0020	0	28	80	52	0	20	30	10	0	0	0	0	0	0	0	0	0	48	109	62
0030	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27
0031	0	335	270	-65	0	66	0	-66	0	0	0	0	0	0	0	0	0	401	270	-131
0032	0	1,043	167	-876	0	653	0	-653	0	0	0	0	0	0	0	0	0	1,696	167	-1,529
0033	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0034	0	205	205	-0	0	80	0	-80	0	0	0	0	0	0	0	0	0	285	205	-80
0035	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0040	0	124	1,810	1,686	0	180	172	-8	0	0	0	0	0	0	0	0	0	304	1,981	1,678
0041	0	100	255	155	0	623	74	-549	0	0	0	0	0	0	0	0	0	723	328	-394
0050	0	0	92	92	0	250	161	-89	0	0	0	0	0	0	0	0	0	250	253	3
0070	0	203	258	55	0	0	86	86	0	0	0	0	0	0	10	10	0	203	354	150
Subtotal: *NPS*	0	2,037	3,193	1,156	0	1,872	522	-1,350	0	0	0	0	0	0	10	10	0	3,909	3,725	-185
Total 1000	0	3,331	4,620	1,288	0	2,059	1,253	-806	0	0	0	0	0	0	93	93	0	5,391	5,966	575

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	155	304	149	0	184	288	104	0	0	0	0	0	0	0	0	0	339	592	253
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	28	57	29	0	33	59	26	0	0	0	0	0	0	0	0	0	61	115	55
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	183	360	177	0	217	347	130	0	0	0	0	0	0	0	0	0	400	707	308
0020	0	0	5	5	0	0	6	6	0	0	0	0	0	0	0	0	0	0	11	11
0040	0	0	6	6	0	0	4	4	0	0	0	0	0	0	0	0	0	0	10	10
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	5	5	0	0	7	7	0	0	0	0	0	0	0	0	0	0	12	12
Subtotal: *NPS*	0	0	16	16	0	0	17	17	0	0	0	0	0	0	0	0	0	0	33	33
Total 100F	0	183	376	193	0	217	364	147	0	0	0	0	0	0	0	0	0	400	740	341

2000 Natural Resources

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	1,593	2,458	865	0	0	867	867	0	0	0	0	0	56	0	-56	0	1,649	3,325	1,676
0012	0	1,166	1,460	294	0	2,738	2,448	-290	0	0	0	0	0	122	257	134	0	4,026	4,164	138
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	495	733	237	0	491	626	134	0	0	0	0	0	32	48	16	0	1,019	1,406	387
0015	0	4	0	-4	0	28	0	-28	0	0	0	0	0	0	0	0	0	32	0	-32
Subtotal: *PS*	0	3,258	4,650	1,392	0	3,258	3,941	683	0	0	0	0	0	211	305	94	0	6,727	8,896	2,169
0020	0	97	254	157	0	134	391	256	0	0	0	0	0	4	15	11	0	236	660	424
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	187	384	198	0	109	554	445	0	0	0	0	0	3	15	12	0	299	953	655
0041	0	1,979	1,531	-448	0	1,539	1,562	22	0	0	0	0	0	12	20	8	0	3,530	3,113	-417
0050	0	0	19,257	19,257	0	1,310	5,481	4,171	0	0	0	0	0	0	3,800	3,800	0	1,310	28,538	27,227
0070	0	197	281	84	0	88	442	353	0	0	0	0	0	53	68	15	0	338	790	453
Subtotal: *NPS*	0	2,460	21,707	19,248	0	3,181	8,429	5,248	0	0	0	0	0	72	3,918	3,846	0	5,712	34,054	28,342
Total 2000	0	5,718	26,358	20,640	0	6,439	12,370	5,931	0	0	0	0	0	282	4,222	3,940	0	12,439	42,950	30,511

3000 Environmental Protection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	1,748	3,245	1,497	0	68	410	342	0	0	0	0	0	56	61	4	0	1,872	3,715	1,844
0012	0	1,289	909	-380	0	1,551	1,421	-131	0	0	0	0	0	0	20	20	0	2,841	2,350	-490
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	531	777	246	0	291	342	52	0	0	0	0	0	10	15	5	0	832	1,134	302
0015	0	6	0	-6	0	16	0	-16	0	0	0	0	0	0	0	0	0	22	0	-22
Subtotal: *PS*	0	3,574	4,931	1,357	0	1,926	2,173	247	0	0	0	0	0	66	96	29	0	5,566	7,200	1,633
0020	0	70	228	159	0	64	27	-36	0	0	0	0	0	26	2	-24	0	159	258	98
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Environmental Protection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	57	477	420	0	35	15	-20	0	0	0	0	0	0	1	1	0	92	493	401
0041	0	867	208	-659	0	373	76	-298	0	0	0	0	0	40	40	0	0	1,280	324	-957
0050	0	0	781	781	0	0	0	0	0	0	0	0	0	0	0	0	0	0	781	781
0070	0	338	476	138	0	63	0	-63	0	0	0	0	0	43	41	-2	0	443	516	73
Subtotal: *NPS*	0	1,332	2,170	838	0	535	118	-417	0	0	0	0	0	109	84	-24	0	1,976	2,372	397
Total 3000	0	4,906	7,101	2,195	0	2,461	2,291	-170	0	0	0	0	0	175	180	5	0	7,542	9,572	2,030

4000 Policy And Planningction

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	507	507	0	0	91	91	0	0	0	0	0	0	0	0	0	0	598	598
0012	0	0	162	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	162
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	125	125	0	0	17	17	0	0	0	0	0	0	0	0	0	0	142	142
Subtotal: *PS*	0	0	794	794	0	0	108	108	0	0	0	0	0	0	0	0	0	0	902	902
0020	0	0	64	64	0	0	10	10	0	0	0	0	0	0	0	0	0	0	74	74
0040	0	0	143	143	0	0	99	99	0	0	0	0	0	0	0	0	0	0	241	241
0041	0	0	3,532	3,532	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,532	3,532
0050	0	0	3,760	3,760	0	0	527	527	0	0	0	0	0	0	0	0	0	0	4,287	4,287
0070	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: *NPS*	0	0	7,513	7,513	0	0	636	636	0	0	0	0	0	0	0	0	0	0	8,149	8,149
Total 4000	0	0	8,307	8,307	0	0	743	743	0	0	0	0	0	0	0	0	0	0	9,051	9,051

5000 Education And Enforcement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	345	345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	345	345
0012	0	0	0	0	0	0	130	130	0	0	0	0	0	0	0	0	0	0	130	130
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	65	65	0	0	24	24	0	0	0	0	0	0	0	0	0	0	89	89
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	410	410	0	0	154	154	0	0	0	0	0	0	0	0	0	0	564	564

5000 Education And Enforcement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	85	85	0	0	14	14	0	0	0	0	0	0	0	0	0	0	99	99
0040	0	0	50	50	0	0	13	13	0	0	0	0	0	0	0	0	0	0	63	63
0041	0	0	127	127	0	0	0	0	0	0	0	0	0	0	137	137	0	0	264	264
0050	0	0	0	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0070	0	0	86	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	86
Subtotal: *NPS*	0	0	348	348	0	0	76	76	0	0	0	0	0	0	137	137	0	0	561	561
Total 5000	0	0	758	758	0	0	231	231	0	0	0	0	0	0	137	137	0	0	1,125	1,125

9000 Payroll Clearing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	0	14,138	47,519	33,382	0	11,176	17,252	6,075	0	0	0	0	0	457	4,633	4,176	0	25,771	69,404	43,633

KG0 District Department of the Environment

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	1,096	1,137	41	0	0	0	0	0	0	23	23	0	1,096	1,160	63
0012	0	0	36	36	0	0	0	0	0	0	31	31	0	0	67	67
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	197	190	-7	0	0	0	0	0	0	10	10	0	197	200	3
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *PS*	0	1,294	1,363	68	0	0	0	0	0	0	64	64	0	1,294	1,427	132
0020	0	28	55	27	0	0	0	0	0	0	25	25	0	28	80	52
0030	0	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27
0031	0	315	270	-45	0	0	0	0	0	20	0	-20	0	335	270	-65
0032	0	1,008	167	-841	0	0	0	0	0	35	0	-35	0	1,043	167	-876
0033	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0034	0	205	205	-0	0	0	0	0	0	0	0	0	0	205	205	-0
0035	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0040	0	62	750	689	0	0	0	0	0	62	1,060	997	0	124	1,810	1,686
0041	0	100	255	155	0	0	0	0	0	0	0	0	0	100	255	155
0050	0	0	92	92	0	0	0	0	0	0	0	0	0	0	92	92
0070	0	203	231	28	0	0	0	0	0	0	27	27	0	203	258	55
Subtotal: *NPS*	0	1,920	2,082	162	0	0	0	0	0	117	1,111	994	0	2,037	3,193	1,156
Total: 1000	0	3,214	3,444	230	0	0	0	0	0	117	1,176	1,058	0	3,331	4,620	1,288

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	155	262	107	0	0	0	0	0	0	42	42	0	155	304	149
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	28	49	21	0	0	0	0	0	0	8	8	0	28	57	29
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	183	311	128	0	0	0	0	0	0	49	49	0	183	360	177
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	16	16	0	0	0	0	0	0	0	0	0	0	16	16
Total: 100F	0	183	327	144	0	0	0	0	0	0	49	49	0	183	376	193

2000 Natural Resources

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	1,490	2,029	539	0	0	0	0	0	103	429	326	0	1,593	2,458	865
0012	0	503	408	-95	0	0	0	0	0	662	1,051	389	0	1,166	1,460	294
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	358	456	98	0	0	0	0	0	137	277	139	0	495	733	237
0015	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
Subtotal: *PS*	0	2,351	2,893	543	0	0	0	0	0	907	1,757	850	0	3,258	4,650	1,392
0020	0	5	81	75	0	0	0	0	0	92	174	82	0	97	254	157
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	11	11	0	0	0	0	0	0	176	374	198	0	187	384	198
0041	0	771	687	-84	0	0	0	0	0	1,208	844	-364	0	1,979	1,531	-448
0050	0	0	5,290	5,290	0	0	0	0	0	0	13,967	13,967	0	0	19,257	19,257
0070	0	50	50	0	0	0	0	0	0	147	231	84	0	197	281	84
Subtotal: *NPS*	0	837	6,118	5,281	0	0	0	0	0	1,623	15,589	13,966	0	2,460	21,707	19,248
Total: 2000	0	3,188	9,012	5,824	0	0	0	0	0	2,530	17,346	14,816	0	5,718	26,358	20,640

3000 Environmental Protection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	1,748	2,586	838	0	0	0	0	0	0	659	659	0	1,748	3,245	1,497
0012	0	77	451	374	0	0	0	0	0	1,212	458	-754	0	1,289	909	-380
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	328	568	240	0	0	0	0	0	204	209	5	0	531	777	246
0015	0	1	0	-1	0	0	0	0	0	6	0	-6	0	6	0	-6
Subtotal: *PS*	0	2,153	3,605	1,452	0	0	0	0	0	1,421	1,326	-95	0	3,574	4,931	1,357
0020	0	6	63	58	0	0	0	0	0	64	165	101	0	70	228	159
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Environmental Protection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	5	336	331	0	0	0	0	0	52	142	89	0	57	477	420
0041	0	0	10	10	0	0	0	0	0	867	198	-669	0	867	208	-659
0050	0	0	0	0	0	0	0	0	0	0	781	781	0	0	781	781
0070	0	6	41	35	0	0	0	0	0	332	435	103	0	338	476	138
Subtotal: *NPS*	0	17	450	434	0	0	0	0	0	1,315	1,720	405	0	1,332	2,170	838
Total: 3000	0	2,169	4,055	1,886	0	0	0	0	0	2,736	3,046	309	0	4,906	7,101	2,195

4000 Policy And Planningction

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	313	313	0	0	0	0	0	0	194	194	0	0	507	507
0012	0	0	0	0	0	0	0	0	0	0	162	162	0	0	162	162
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	59	59	0	0	0	0	0	0	67	67	0	0	125	125
Subtotal: *PS*	0	0	372	372	0	0	0	0	0	0	422	422	0	0	794	794
0020	0	0	30	30	0	0	0	0	0	0	34	34	0	0	64	64
0040	0	0	68	68	0	0	0	0	0	0	75	75	0	0	143	143
0041	0	0	75	75	0	0	0	0	0	0	3,457	3,457	0	0	3,532	3,532
0050	0	0	0	0	0	0	0	0	0	0	3,760	3,760	0	0	3,760	3,760
0070	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: *NPS*	0	0	187	187	0	0	0	0	0	0	7,326	7,326	0	0	7,513	7,513
Total: 4000	0	0	559	559	0	0	0	0	0	0	7,748	7,748	0	0	8,307	8,307

5000 Education And Enforcement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	345	345	0	0	0	0	0	0	0	0	0	0	345	345
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	65	65	0	0	0	0	0	0	0	0	0	0	65	65
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	410	410	0	0	0	0	0	0	0	0	0	0	410	410

5000 Education And Enforcement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	85	85	0	0	0	0	0	0	0	0	0	0	85	85
0040	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0041	0	0	127	127	0	0	0	0	0	0	0	0	0	0	127	127
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	86	86	0	0	0	0	0	0	0	0	0	0	86	86
Subtotal: *NPS*	0	0	348	348	0	0	0	0	0	0	0	0	0	0	348	348
Total: 5000	0	0	758	758	0	0	0	0	0	0	0	0	0	0	758	758

9000 Payroll Clearing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	0	8,754	18,154	9,400	0	0	0	0	0	5,384	29,365	23,981	0	14,138	47,519	33,382

KG0 District Department of the Environment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	4,592	8,019	3,427	0	252	2,037	1,785	0	0	0	0	0	112	61	-52	0	4,956	10,117	5,161
0012	0	2,455	2,598	143	0	4,448	4,214	-234	0	0	0	0	0	122	347	224	0	7,026	7,159	133
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	1,251	1,956	705	0	844	1,202	359	0	0	0	0	0	42	76	34	0	2,137	3,234	1,097
0015	0	11	0	-11	0	44	0	-44	0	0	0	0	0	0	0	0	0	55	0	-55
Subtotal: *PS*	0	8,309	12,573	4,263	0	5,588	7,454	1,866	0	0	0	0	0	277	483	207	0	14,174	20,510	6,336
0020	0	194	716	522	0	218	478	260	0	0	0	0	0	31	17	-14	0	443	1,211	768
0030	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27
0031	0	335	270	-65	0	66	0	-66	0	0	0	0	0	0	0	0	0	401	270	-131
0032	0	1,043	167	-876	0	653	0	-653	0	0	0	0	0	0	0	0	0	1,696	167	-1,529
0033	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0034	0	205	205	-0	0	80	0	-80	0	0	0	0	0	0	0	0	0	285	205	-80
0035	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0040	0	368	2,869	2,502	0	324	856	532	0	0	0	0	0	3	16	13	0	695	3,742	3,047
0041	0	2,945	5,653	2,707	0	2,536	1,711	-825	0	0	0	0	0	52	197	146	0	5,533	7,561	2,028
0050	0	0	23,890	23,890	0	1,560	6,219	4,659	0	0	0	0	0	0	3,800	3,800	0	1,560	33,908	32,348
0070	0	738	1,121	383	0	151	534	383	0	0	0	0	0	95	119	24	0	984	1,773	789
Subtotal: *NPS*	0	5,828	34,947	29,118	0	5,589	9,798	4,209	0	0	0	0	0	180	4,149	3,969	0	11,597	48,894	37,297
Total Budget	0	14,138	47,519	33,382	0	11,176	17,252	6,075	0	0	0	0	0	457	4,633	4,176	0	25,771	69,404	43,633

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	58	121	62	0	4	36	33	0	0	0	0	0	0	1	1	0	62	158	96
0012	0	44	55	11	0	80	74	-6	0	0	0	0	0	2	7	7	0	126	136	10
Total FTEs	0	102	175	73	0	84	110	26	0	0	0	0	0	2	8	8	0	188	294	106

KG0 District Department of the Environment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	4,489	6,673	2,184	0	0	0	0	0	103	1,346	1,243	0	4,592	8,019	3,427
0012	0	581	895	315	0	0	0	0	0	1,874	1,703	-172	0	2,455	2,598	143
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	910	1,386	476	0	0	0	0	0	341	570	229	0	1,251	1,956	705
0015	0	2	0	-2	0	0	0	0	0	10	0	-10	0	11	0	-11
Subtotal: *PS*	0	5,981	8,954	2,973	0	0	0	0	0	2,329	3,619	1,290	0	8,309	12,573	4,263
0020	0	39	318	280	0	0	0	0	0	156	397	242	0	194	716	522
0030	0	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27
0031	0	315	270	-45	0	0	0	0	0	20	0	-20	0	335	270	-65
0032	0	1,008	167	-841	0	0	0	0	0	35	0	-35	0	1,043	167	-876
0033	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0034	0	205	205	-0	0	0	0	0	0	0	0	0	0	205	205	-0
0035	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0040	0	77	1,220	1,143	0	0	0	0	0	291	1,650	1,359	0	368	2,869	2,502
0041	0	871	1,153	283	0	0	0	0	0	2,075	4,499	2,424	0	2,945	5,653	2,707
0050	0	0	5,382	5,382	0	0	0	0	0	0	18,507	18,507	0	0	23,890	23,890
0070	0	259	428	169	0	0	0	0	0	479	692	214	0	738	1,121	383
Subtotal: *NPS*	0	2,773	9,201	6,427	0	0	0	0	0	3,055	25,746	22,691	0	5,828	34,947	29,118
Total Budget	0	8,754	18,154	9,400	0	0	0	0	0	5,384	29,365	23,981	0	14,138	47,519	33,382

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	56	97	41	0	0	0	0	0	2	23	21	0	58	121	62
0012	0	10	19	9	0	0	0	0	0	34	36	2	0	44	55	11
Total FTEs	0	66	116	50	0	0	0	0	0	36	59	23	0	102	175	73

KG0 District Department of the Environment

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$18,154	116.20
	Subtotal: Local Fund			**$18,154**	**116.20**
	Special Purpose Revenue Funds				
		0602	Air Quality Construction Permits	$198	2.54
		0603	Fishing License	$71	0
		0607	Underground Storage Tank Fines And Fees	$404	4.36
		0633	Radiation Protection	$46	0.20
		0634	Soil Erosion/Sediment Control	$703	6.80
		0645	Pesticide Product Registration	$804	3.05
		0646	Storm Water Fees	$14	0
		0648	Asbestos Certification And Abatement Fee	$156	2.94
		0654	Storm Water Permit Review	$7,240	12.07
		0661	Retf - Pepco	$14,995	25.01
		0663	Brownfield Revitalization	$16	0.07
		0664	Adjudication Hearings (Air Quality)	$25	0
		0665	Adjudication Hearings (Water Quality)	$66	0
		0669	Lead Based Certification Fees	$181	1.00
		0674	Hazardous Generator Fees	$78	0
		6101	Stripperwell	$75	0
		6201	Economy Ii	$48	0.25
		6202	Residential Aid Discount (Rad)	$51	0.25
		6203	Residential Essential Services (Res)	$43	0.25
		6204	Wasa Utility Discount Program	$71	0.35
		6300	Natural Gas Trust Fund (Ngtf)	$4,080	0
	Subtotal: Special Purpose Revenue Funds			**$29,365**	**59.14**

KG0 District Department of the Environment

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: General Fund				**$47,519**	**175.34**
Federal Resources					
	Federal Grant Fund				
		11EHCA	Construction Management Assistance	$60	0.70
		31EHSD	Safe Drinking Water	$22	0.30
		41EHBG	State Response Grant	$100	1.00
		42EHCP	Core Program Cooperative	$30	0.43
		51EHBE	Meaningful Bay Experience For Dc Student	$32	0
		51EHNI	Nonpoint Source Implementation	$75	0
		61EHCB	Chesapeake Bay	$767	7.38
		61EHWS	Wild Life Survey	$184	1.35
		63EHET	Watershed Education And Training Program	$52	0
		63EHMB	Migratory Bird Survey	$85	1.50
		63EHNI	Nonpoint Source Implementation	$150	0
		71EHBF	Brownfield Site Assessment	$25	0
		72EHNS	National Innovative Stormwater Treatment	$400	0
		73EHNI	Nonpoint Source Implementation	$255	0
		81EVAE	Aquatic Resource Education Program	$221	2.35
		81EVAM	Ambient Air Monitoring	$100	0.89
		81EVAP	Air Pollution Control	$900	10.67
		81EVAR	Aquatic Resources Center Maintenance	$56	0.15
		81EVFM	Fisheries Management Coordination	$240	2.85
		81EVFS	Fisharies Management Studies	$418	7.00
		81EVHT	Harzadous And Toxic Waste (Dod)	$604	7.72
		81EVHW	Hazardous Waste Management	$256	3.23
		81EVIR	State Indoor Radon Grant	$110	1.36
		81EVLP	State Lead Grant/404g - (Enf)	$312	1.70
		81EVLU	Leaking Underground Storage Tankleaking	$345	5.00

KG0 District Department of the Environment

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		81EVPP	Performance Partnership (Pesticide)	$185	2.00
		81EVST	Underground Storage Tank	$118	1.64
		81EVTS	Push-Net Survey For American Shad..Eel	$39	0.50
		81EVWP	Water Pollution Control Program	$1,103	8.00
		81EVWQ	Water Quality Management Planning	$166	0
		81IDCR	Indirect Cost Rate	$877	9.00
		84EVNI	Nonpoint Source Implementation	$1,050	4.20
		LIEA07	Liheap Fy07	$75	0
		LIEA08	Fy 08 Liheap	$6,269	22.17
		REACH7	Fy 2007 Reach	$577	0.50
		SEP998	Fy 08 State Energy Program	$238	3.45
			State Energy Program	$50	0
		SHOPP6	State Heating Oil & Propane	$7	0
		WAP997	Fy 08 Weatherization Assistance Program	$650	3.37
				$50	0
	Subtotal: Federal Grant Fund			**$17,252**	**110.41**
Subtotal: Federal Resources				**$17,252**	**110.41**
Intra-District Funds					
	Intradistrict Funds				
		0700	Intra District Funds	$75	1.00
		0738	Doh-Cfsa Awareness Lead-Based Paint Home	$80	0
		0739	Id-Dhcd Reduction Leadbased Paint Hazard	$25	0.25
		0740	Id-Enhanced Motor Vehicle Inspection I/M	$253	2.00
		7400	Deed Recordation Tax - Energy Assistance	$4,200	5.00
	Subtotal: Intradistrict Funds			**$4,633**	**8.25**
Subtotal: Intra-District Funds				**$4,633**	**8.25**

KG0 District Department of the Environment

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: District Department of the Environment				**$69,404**	**294.00**

D.C. Taxicab Commission	TC0	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
Name	*Code*	Actual	Approved	Request	from 2007	(Dedicated Taxes)		(Local + Other)			
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	4	14	16	2	8	9	16	0	0	0
TRAINING AND EDUCATION	1015	0	21	42	21	8	34	42	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	14	16	2	8	9	16	0	0	0
PROPERTY MANAGEMENT	1030	119	182	154	-28	154	0	154	0	0	0
INFORMATION TECHNOLOGY	1040	135	151	183	32	75	107	183	0	0	0
FINANCIAL MANAGEMENT	1050	0	15	16	1	8	9	16	0	0	0
RISK MANAGEMENT	1055	0	0	0	0	0	0	0	0	0	0
LEGAL	1060	0	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	0	41	46	4	42	4	46	0	0	0
COMMUNICATIONS	1080	0	97	152	55	11	141	152	0	0	0
CUSTOMER SERVICE	1085	0	28	31	3	23	8	31	0	0	0
PERFORMANCE MANAGEMENT	1090	0	14	16	2	8	9	16	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**257**	**575**	**671**	**96**	**343**	**328**	**671**	**0**	**0**	**0**
LICENSING AND DISPUTE RESOLUTION	**2000**										
BUSINESS AND OPERATOR LICENSING	2010	439	286	313	27	194	119	313	0	0	0
TAXICAB DISPUTE RESOLUTION	2020	24	47	122	75	93	29	122	0	0	0
Subtotal: LICENSING AND DISPUTE RESOLUTION		**463**	**332**	**435**	**102**	**287**	**147**	**435**	**0**	**0**	**0**
PASSENGER AND DRIVER PROTECTION	**3000**										
ENFORCEMENT AND COMPLIANCE	3010	377	602	1,059	457	925	134	1,059	0	0	0
LEGAL COUNSEL	3020	51	7	20	13	20	0	20	0	0	0
Subtotal: PASSENGER AND DRIVER PROTECTION		**429**	**608**	**1,079**	**470**	**944**	**134**	**1,079**	**0**	**0**	**0**
Total: D.C. Taxicab Commission		**1,149**	**1,516**	**2,184**	**668**	**1,574**	**610**	**2,184**	**0**	**0**	**0**

TC0 D.C. Taxicab Commission

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	85	144	155	11	0	0	0	0	0	0	0	0	0	0	0	0	85	144	155	11
0012	0	24	28	4	0	0	0	0	0	0	0	0	0	0	0	0	0	24	28	4
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	17	31	38	7	0	0	0	0	0	0	0	0	0	0	0	0	17	31	38	7
Subtotal: *PS*	102	199	221	22	0	0	0	0	0	0	0	0	0	0	0	0	102	199	221	22
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0031	36	42	41	-1	0	0	0	0	0	0	0	0	0	0	0	0	36	42	41	-1
0032	119	175	146	-29	0	0	0	0	0	0	0	0	0	0	0	0	119	175	146	-29
0040	0	143	220	77	0	0	0	0	0	0	0	0	0	0	0	0	0	143	220	77
0041	0	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	2
0070	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
Subtotal: *NPS*	155	376	450	74	0	0	0	0	0	0	0	0	0	0	0	0	155	376	450	74
Total 1000	257	575	671	96	0	0	0	0	0	0	0	0	0	0	0	0	257	575	671	96

2000 Licensing And Dispute Resolution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	298	180	214	34	0	0	0	0	0	0	0	0	0	0	0	0	298	180	214	34
0012	2	24	28	4	0	0	0	0	0	0	0	0	0	0	0	0	2	24	28	4
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	54	41	50	9	0	0	0	0	0	0	0	0	0	0	0	0	54	41	50	9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	354	245	293	48	0	0	0	0	0	0	0	0	0	0	0	0	354	245	293	48
0020	8	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	8	3	5	2
0040	62	84	87	3	0	0	0	0	0	0	0	0	0	0	0	0	62	84	87	3
0041	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0070	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
Subtotal: *NPS*	109	87	142	55	0	0	0	0	0	0	0	0	0	0	0	0	109	87	142	55
Total 2000	463	332	435	102	0	0	0	0	0	0	0	0	0	0	0	0	463	332	435	102

3000 Passenger And Driver Protection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	279	407	576	168	0	0	0	0	0	0	0	0	0	0	0	0	279	407	576	168
0012	22	12	14	2	0	0	0	0	0	0	0	0	0	0	0	0	22	12	14	2
0013	9	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	9	15	15	0
0014	76	84	122	38	0	0	0	0	0	0	0	0	0	0	0	0	76	84	122	38
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	387	518	727	209	0	0	0	0	0	0	0	0	0	0	0	0	387	518	727	209
0020	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	4	0
0040	15	52	273	222	0	0	0	0	0	0	0	0	0	0	0	0	15	52	273	222
0070	26	35	75	40	0	0	0	0	0	0	0	0	0	0	0	0	26	35	75	40
Subtotal: *NPS*	42	90	352	262	0	0	0	0	0	0	0	0	0	0	0	0	42	90	352	262
Total 3000	429	608	1,079	470	0	0	0	0	0	0	0	0	0	0	0	0	429	608	1,079	470
Total Budget	1,149	1,516	2,184	668	0	0	0	0	0	0	0	0	0	0	0	0	1,149	1,516	2,184	668

TC0 D.C. Taxicab Commission

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	16	56	63	7	0	0	0	0	69	88	92	4	85	144	155	11
0012	0	0	0	0	0	0	0	0	0	24	28	4	0	24	28	4
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	10	13	3	0	0	0	0	17	21	25	4	17	31	38	7
Subtotal: *PS*	16	66	76	10	0	0	0	0	86	133	145	13	102	199	221	22
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0031	0	20	41	21	0	0	0	0	36	22	0	-22	36	42	41	-1
0032	0	68	146	79	0	0	0	0	119	107	0	-107	119	175	146	-29
0040	0	24	37	13	0	0	0	0	0	119	183	64	0	143	220	77
0041	0	0	10	10	0	0	0	0	0	8	0	-8	0	8	10	2
0070	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24
Subtotal: *NPS*	0	120	267	147	0	0	0	0	155	256	183	-73	155	376	450	74
Total: 1000	16	186	343	157	0	0	0	0	241	389	328	-61	257	575	671	96

2000 Licensing And Dispute Resolution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	182	150	183	33	0	0	0	0	116	30	31	1	298	180	214	34
0012	0	0	0	0	0	0	0	0	2	24	28	4	2	24	28	4
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	33	31	38	7	0	0	0	0	21	10	12	2	54	41	50	9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	216	181	221	40	0	0	0	0	139	64	71	7	354	245	293	48
0020	1	1	3	2	0	0	0	0	7	2	2	0	8	3	5	2
0040	13	10	13	3	0	0	0	0	48	74	74	0	62	84	87	3
0041	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0070	0	0	0	0	0	0	0	0	39	0	0	0	39	0	0	0
Subtotal: *NPS*	14	11	66	55	0	0	0	0	95	76	76	0	109	87	142	55
Total: 2000	230	192	287	95	0	0	0	0	234	140	147	7	463	332	435	102

3000 Passenger And Driver Protection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	279	380	548	167	0	0	0	0	0	27	28	1	279	407	576	168
0012	22	0	0	0	0	0	0	0	0	12	14	2	22	12	14	2
0013	9	15	15	0	0	0	0	0	0	0	0	0	9	15	15	0
0014	76	77	114	37	0	0	0	0	0	7	8	1	76	84	122	38
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	387	472	676	204	0	0	0	0	0	46	50	5	387	518	727	209
0020	1	2	2	0	0	0	0	0	0	2	2	0	1	4	4	0
0040	8	5	227	222	0	0	0	0	6	47	47	0	15	52	273	222
0070	16	0	40	40	0	0	0	0	10	35	35	0	26	35	75	40
Subtotal: *NPS*	26	7	268	262	0	0	0	0	16	84	84	0	42	90	352	262
Total: 3000	412	479	944	466	0	0	0	0	16	129	134	5	429	608	1,079	470
Total Budget	658	857	1,574	717	0	0	0	0	491	658	610	-49	1,149	1,516	2,184	668

TC0 D.C. Taxicab Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	661	731	945	213	0	0	0	0	0	0	0	0	0	0	0	0	661	731	945	213
0012	25	60	70	10	0	0	0	0	0	0	0	0	0	0	0	0	25	60	70	10
0013	10	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	15	0
0014	147	156	211	55	0	0	0	0	0	0	0	0	0	0	0	0	147	156	211	55
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	843	962	1,241	278	0	0	0	0	0	0	0	0	0	0	0	0	843	962	1,241	278
0020	9	7	8	2	0	0	0	0	0	0	0	0	0	0	0	0	9	7	8	2
0030	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0031	36	42	41	-1	0	0	0	0	0	0	0	0	0	0	0	0	36	42	41	-1
0032	119	175	146	-29	0	0	0	0	0	0	0	0	0	0	0	0	119	175	146	-29
0040	77	279	581	302	0	0	0	0	0	0	0	0	0	0	0	0	77	279	581	302
0041	0	8	60	52	0	0	0	0	0	0	0	0	0	0	0	0	0	8	60	52
0070	65	35	99	64	0	0	0	0	0	0	0	0	0	0	0	0	65	35	99	64
Subtotal: *NPS*	306	554	944	390	0	0	0	0	0	0	0	0	0	0	0	0	306	554	944	390
Total Budget	1,149	1,516	2,184	668	0	0	0	0	0	0	0	0	0	0	0	0	1,149	1,516	2,184	668

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	12	15	18	3	0	0	0	0	0	0	0	0	0	0	0	0	12	15	18	3
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	13	16	19	3	0	0	0	0	0	0	0	0	0	0	0	0	13	16	19	3

TC0 D.C. Taxicab Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	477	587	794	207	0	0	0	0	185	145	151	7	661	731	945	213
0012	22	0	0	0	0	0	0	0	2	60	70	10	25	60	70	10
0013	10	15	15	0	0	0	0	0	0	0	0	0	10	15	15	0
0014	110	118	165	47	0	0	0	0	38	37	45	8	147	156	211	55
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	618	720	974	254	0	0	0	0	225	242	267	25	843	962	1,241	278
0020	2	3	4	2	0	0	0	0	7	4	4	0	9	7	8	2
0030	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0031	0	20	41	21	0	0	0	0	36	22	0	-22	36	42	41	-1
0032	0	68	146	79	0	0	0	0	119	107	0	-107	119	175	146	-29
0040	22	39	277	238	0	0	0	0	55	240	304	64	77	279	581	302
0041	0	0	60	60	0	0	0	0	0	8	0	-8	0	8	60	52
0070	16	0	64	64	0	0	0	0	49	35	35	0	65	35	99	64
Subtotal: *NPS*	40	137	601	463	0	0	0	0	266	416	343	-73	306	554	944	390
Total Budget	658	857	1,574	717	0	0	0	0	491	658	610	-49	1,149	1,516	2,184	668

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	9	13	16	3	0	0	0	0	3	2	2	0	12	15	18	3
0012	1	0	0	0	0	0	0	0	0	1	1	0	1	1	1	0
Total FTEs	10	13	16	3	0	0	0	0	3	3	3	0	13	16	19	3

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

Agency Summary by Revenue Source

Schedule **80**

TC0 D.C. Taxicab Commission

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$1,574	16.00
	Subtotal: Local Fund			**$1,574**	**16.00**
	Special Purpose Revenue Funds				
		2100	Justice Department Fingerprints	$40	0
		2200	Taxicab Assessment Act	$570	3.00
	Subtotal: Special Purpose Revenue Funds			**$610**	**3.00**
Subtotal: General Fund				**$2,184**	**19.00**
Total: D.C. Taxicab Commission				**$2,184**	**19.00**

Washington Metropolitan Area Transit Commission *Name*	**KC0** *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WASHINGTON METRO TRANSIT COMMISSION (CC)	**1000**										
WASHINGTON METRO TRANSIT COMMISSIOI	1100	110	110	113	3	113	0	113	0	0	0
Subtotal: WASHINGTON METRO TRANSIT COMMISSION (CC)		**110**	**110**	**113**	**3**	**113**	**0**	**113**	**0**	**0**	**0**
Total: Washington Metropolitan Area Transit Commission		**110**	**110**	**113**	**3**	**113**	**0**	**113**	**0**	**0**	**0**

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 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	110	110	113	3	0	0	0	0	0	0	0	0	0	0	0	0	110	110	113	3
Subtotal: *NPS*	110	110	113	3	0	0	0	0	0	0	0	0	0	0	0	0	110	110	113	3
Total 1000	110	110	113	3	0	0	0	0	0	0	0	0	0	0	0	0	110	110	113	3
Total Budget	110	110	113	3	0	0	0	0	0	0	0	0	0	0	0	0	110	110	113	3

KC0 Washington Metropolitan Area Transit Commission

1000 Washington Metro Transit Commission (Cc)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	110	110	113	3	0	0	0	0	0	0	0	0	110	110	113	3
Subtotal: *NPS*	110	110	113	3	0	0	0	0	0	0	0	0	110	110	113	3
Total: 1000	110	110	113	3	0	0	0	0	0	0	0	0	110	110	113	3
Total Budget	110	110	113	3	0	0	0	0	0	0	0	0	110	110	113	3

KC0 Washington Metropolitan Area Transit Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	110	110	113	3	0	0	0	0	0	0	0	0	0	0	0	0	110	110	113	3
Subtotal: *NPS*	110	110	113	3	0	0	0	0	0	0	0	0	0	0	0	0	110	110	113	3
Total Budget	110	110	113	3	0	0	0	0	0	0	0	0	0	0	0	0	110	110	113	3

Full Time Employees (FTE)

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

KC0 Washington Metropolitan Area Transit Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	110	110	113	3	0	0	0	0	0	0	0	0	110	110	113	3
Subtotal: *NPS*	110	110	113	3	0	0	0	0	0	0	0	0	110	110	113	3
Total Budget	110	110	113	3	0	0	0	0	0	0	0	0	110	110	113	3

Full Time Employees (FTE)

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

KC0 Washington Metropolitan Area Transit Commission

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$113	0
	Subtotal: Local Fund			**$113**	**0**
Subtotal: General Fund				**$113**	**0**
Total: Washington Metropolitan Area Transit Commission				**$113**	**0**

Washington Metropolitan Area Transit Authority *Name*	**KE0** *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WASHINGTN METROPOLITAN AREA TRANSIT AUTH	**1000**										
WASHINGTN METROPOLITAN AREA TRANSIT	1100	187,615	198,487	214,909	16,422	214,909	0	214,909	0	0	0
Subtotal: WASHINGTN METROPOLITAN AREA TRANSIT AUTH		**187,615**	**198,487**	**214,909**	**16,422**	**214,909**	**0**	**214,909**	**0**	**0**	**0**
Total: Washington Metropolitan Area Transit Authority		**187,615**	**198,487**	**214,909**	**16,422**	**214,909**	**0**	**214,909**	**0**	**0**	**0**

KE0 Washington Metropolitan Area Transit Authority

1000 Washingtn Metropolitan Area Transit Auth

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	187,615	198,487	214,909	16,422	0	0	0	0	0	0	0	0	0	0	0	0	187,615	198,487	214,909	16,422
Subtotal: *NPS*	187,615	198,487	214,909	16,422	0	0	0	0	0	0	0	0	0	0	0	0	187,615	198,487	214,909	16,422
Total 1000	187,615	198,487	214,909	16,422	0	0	0	0	0	0	0	0	0	0	0	0	187,615	198,487	214,909	16,422
Total Budget	187,615	198,487	214,909	16,422	0	0	0	0	0	0	0	0	0	0	0	0	187,615	198,487	214,909	16,422

KE0 Washington Metropolitan Area Transit Authority

1000 Washingtn Metropolitan Area Transit Auth

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	187,615	198,487	214,909	16,422	0	0	0	0	0	0	0	0	187,615	198,487	214,909	16,422
Subtotal: *NPS*	187,615	198,487	214,909	16,422	0	0	0	0	0	0	0	0	187,615	198,487	214,909	16,422
Total: 1000	187,615	198,487	214,909	16,422	0	0	0	0	0	0	0	0	187,615	198,487	214,909	16,422
Total Budget	187,615	198,487	214,909	16,422	0	0	0	0	0	0	0	0	187,615	198,487	214,909	16,422

KE0 Washington Metropolitan Area Transit Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	187,615	198,487	214,909	16,422	0	0	0	0	0	0	0	0	0	0	0	0	187,615	198,487	214,909	16,422
Subtotal: *NPS*	187,615	198,487	214,909	16,422	0	0	0	0	0	0	0	0	0	0	0	0	187,615	198,487	214,909	16,422
Total Budget	187,615	198,487	214,909	16,422	0	0	0	0	0	0	0	0	0	0	0	0	187,615	198,487	214,909	16,422

Full Time Employees (FTE)

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

KE0 Washington Metropolitan Area Transit Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	187,615	198,487	214,909	16,422	0	0	0	0	0	0	0	0	187,615	198,487	214,909	16,422
Subtotal: *NPS*	187,615	198,487	214,909	16,422	0	0	0	0	0	0	0	0	187,615	198,487	214,909	16,422
Total Budget	187,615	198,487	214,909	16,422	0	0	0	0	0	0	0	0	187,615	198,487	214,909	16,422

Full Time Employees (FTE)

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

KE0 Washington Metropolitan Area Transit Authority

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$214,909	0
	Subtotal: Local Fund			**$214,909**	**0**
Subtotal: General Fund				**$214,909**	**0**
Total: Washington Metropolitan Area Transit Authority				**$214,909**	**0**

School Transit Subsidy / *Name*	**KD0** / *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SCHOOL TRANSIT	**1000**										
SCHOOL TRANSIT	1100	5,169	5,169	5,420	251	5,420	0	5,420	0	0	0
Subtotal: SCHOOL TRANSIT		**5,169**	**5,169**	**5,420**	**251**	**5,420**	**0**	**5,420**	**0**	**0**	**0**
Total: School Transit Subsidy		**5,169**	**5,169**	**5,420**	**251**	**5,420**	**0**	**5,420**	**0**	**0**	**0**

KD0 School Transit Subsidy

1000 School Transit

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	5	5	80	75	0	0	0	0	0	0	0	0	0	0	0	0	5	5	80	75
0040	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0041	152	160	191	31	0	0	0	0	0	0	0	0	0	0	0	0	152	160	191	31
0050	4,962	4,954	4,954	0	0	0	0	0	0	0	0	0	0	0	0	0	4,962	4,954	4,954	0
0070	50	50	175	125	0	0	0	0	0	0	0	0	0	0	0	0	50	50	175	125
Subtotal: *NPS*	5,169	5,169	5,420	251	0	0	0	0	0	0	0	0	0	0	0	0	5,169	5,169	5,420	251
Total 1000	5,169	5,169	5,420	251	0	0	0	0	0	0	0	0	0	0	0	0	5,169	5,169	5,420	251
Total Budget	5,169	5,169	5,420	251	0	0	0	0	0	0	0	0	0	0	0	0	5,169	5,169	5,420	251

KD0 School Transit Subsidy

1000 School Transit

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	5	5	80	75	0	0	0	0	0	0	0	0	5	5	80	75
0040	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0041	152	160	191	31	0	0	0	0	0	0	0	0	152	160	191	31
0050	4,962	4,954	4,954	0	0	0	0	0	0	0	0	0	4,962	4,954	4,954	0
0070	50	50	175	125	0	0	0	0	0	0	0	0	50	50	175	125
Subtotal: *NPS*	5,169	5,169	5,420	251	0	0	0	0	0	0	0	0	5,169	5,169	5,420	251
Total: 1000	5,169	5,169	5,420	251	0	0	0	0	0	0	0	0	5,169	5,169	5,420	251
Total Budget	5,169	5,169	5,420	251	0	0	0	0	0	0	0	0	5,169	5,169	5,420	251

KD0 School Transit Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	5	5	80	75	0	0	0	0	0	0	0	0	0	0	0	0	5	5	80	75
0040	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0041	152	160	191	31	0	0	0	0	0	0	0	0	0	0	0	0	152	160	191	31
0050	4,962	4,954	4,954	0	0	0	0	0	0	0	0	0	0	0	0	0	4,962	4,954	4,954	0
0070	50	50	175	125	0	0	0	0	0	0	0	0	0	0	0	0	50	50	175	125
Subtotal: *NPS*	5,169	5,169	5,420	251	0	0	0	0	0	0	0	0	0	0	0	0	5,169	5,169	5,420	251
Total Budget	5,169	5,169	5,420	251	0	0	0	0	0	0	0	0	0	0	0	0	5,169	5,169	5,420	251

Full Time Employees (FTE)

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

KD0 School Transit Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	5	5	80	75	0	0	0	0	0	0	0	0	5	5	80	75
0040	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0041	152	160	191	31	0	0	0	0	0	0	0	0	152	160	191	31
0050	4,962	4,954	4,954	0	0	0	0	0	0	0	0	0	4,962	4,954	4,954	0
0070	50	50	175	125	0	0	0	0	0	0	0	0	50	50	175	125
Subtotal: *NPS*	5,169	5,169	5,420	251	0	0	0	0	0	0	0	0	5,169	5,169	5,420	251
Total Budget	5,169	5,169	5,420	251	0	0	0	0	0	0	0	0	5,169	5,169	5,420	251

Full Time Employees (FTE)

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

KD0 School Transit Subsidy

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$5,420	0
	Subtotal: Local Fund			**$5,420**	**0**
Subtotal: General Fund				**$5,420**	**0**
Total: School Transit Subsidy				**$5,420**	**0**

Financing and Other

Repayment of Loans and Interest *Name*	DS0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
REPAYMENT OF LOANS AND INTEREST	**1000**										
REPAYMENT OF LOANS AND INTEREST	1100	370,128	405,114	440,707	35,593	440,707	0	440,707	0	0	0
Subtotal: REPAYMENT OF LOANS AND INTEREST		**370,128**	**405,114**	**440,707**	**35,593**	**440,707**	**0**	**440,707**	**0**	**0**	**0**
Total: Repayment of Loans and Interest		**370,128**	**405,114**	**440,707**	**35,593**	**440,707**	**0**	**440,707**	**0**	**0**	**0**

DS0 Repayment of Loans and Interest

1000 Repayment Of Loans And Interest

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	370,128	405,114	440,707	35,593	0	0	0	0	0	0	0	0	0	0	0	0	370,128	405,114	440,707	35,593
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	370,128	405,114	440,707	35,593	0	0	0	0	0	0	0	0	0	0	0	0	370,128	405,114	440,707	35,593
Total 1000	370,128	405,114	440,707	35,593	0	0	0	0	0	0	0	0	0	0	0	0	370,128	405,114	440,707	35,593
Total Budget	370,128	405,114	440,707	35,593	0	0	0	0	0	0	0	0	0	0	0	0	370,128	405,114	440,707	35,593

DS0 Repayment of Loans and Interest

1000 Repayment Of Loans And Interest

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	370,128	405,114	440,707	35,593	0	0	0	0	0	0	0	0	370,128	405,114	440,707	35,593
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	370,128	405,114	440,707	35,593	0	0	0	0	0	0	0	0	370,128	405,114	440,707	35,593
Total: 1000	370,128	405,114	440,707	35,593	0	0	0	0	0	0	0	0	370,128	405,114	440,707	35,593
Total Budget	370,128	405,114	440,707	35,593	0	0	0	0	0	0	0	0	370,128	405,114	440,707	35,593

DS0 Repayment of Loans and Interest

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	370,128	405,114	440,707	35,593	0	0	0	0	0	0	0	0	0	0	0	0	370,128	405,114	440,707	35,593
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	370,128	405,114	440,707	35,593	0	0	0	0	0	0	0	0	0	0	0	0	370,128	405,114	440,707	35,593
Total Budget	370,128	405,114	440,707	35,593	0	0	0	0	0	0	0	0	0	0	0	0	370,128	405,114	440,707	35,593

Full Time Employees (FTE)

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

DS0 Repayment of Loans and Interest

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	370,128	405,114	440,707	35,593	0	0	0	0	0	0	0	0	370,128	405,114	440,707	35,593
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	370,128	405,114	440,707	35,593	0	0	0	0	0	0	0	0	370,128	405,114	440,707	35,593
Total Budget	370,128	405,114	440,707	35,593	0	0	0	0	0	0	0	0	370,128	405,114	440,707	35,593

Full Time Employees (FTE)

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

DS0 Repayment of Loans and Interest

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$440,707	0
	Subtotal: Local Fund			**$440,707**	**0**
Subtotal: General Fund				**$440,707**	**0**
Total: Repayment of Loans and Interest				**$440,707**	**0**

Repayment of Interest on Short Term Borrowing *Name*	**ZA0** *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SHORT-TERM BORROWINGS	**1000**										
SHORT-TERM BORROWINGS	1100	6,650	8,000	13,334	5,334	13,334	0	13,334	0	0	0
Subtotal: SHORT-TERM BORROWINGS		**6,650**	**8,000**	**13,334**	**5,334**	**13,334**	**0**	**13,334**	**0**	**0**	**0**
Total: Repayment of Interest on Short Term Borrowing		**6,650**	**8,000**	**13,334**	**5,334**	**13,334**	**0**	**13,334**	**0**	**0**	**0**

ZA0 Repayment of lnterest on Short Term Borrowing

1000 Short-Term Borrowings

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	6,650	8,000	13,334	5,334	0	0	0	0	0	0	0	0	0	0	0	0	6,650	8,000	13,334	5,334
Subtotal: *NPS*	6,650	8,000	13,334	5,334	0	0	0	0	0	0	0	0	0	0	0	0	6,650	8,000	13,334	5,334
Total 1000	6,650	8,000	13,334	5,334	0	0	0	0	0	0	0	0	0	0	0	0	6,650	8,000	13,334	5,334
Total Budget	6,650	8,000	13,334	5,334	0	0	0	0	0	0	0	0	0	0	0	0	6,650	8,000	13,334	5,334

ZA0 Repayment of Interest on Short Term Borrowing

1000 Short-Term Borrowings

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	6,650	8,000	13,334	5,334	0	0	0	0	0	0	0	0	6,650	8,000	13,334	5,334
Subtotal: *NPS*	6,650	8,000	13,334	5,334	0	0	0	0	0	0	0	0	6,650	8,000	13,334	5,334
Total: 1000	6,650	8,000	13,334	5,334	0	0	0	0	0	0	0	0	6,650	8,000	13,334	5,334
Total Budget	6,650	8,000	13,334	5,334	0	0	0	0	0	0	0	0	6,650	8,000	13,334	5,334

ZA0 Repayment of Interest on Short Term Borrowing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	6,650	8,000	13,334	5,334	0	0	0	0	0	0	0	0	0	0	0	0	6,650	8,000	13,334	5,334
Subtotal: *NPS*	6,650	8,000	13,334	5,334	0	0	0	0	0	0	0	0	0	0	0	0	6,650	8,000	13,334	5,334
Total Budget	6,650	8,000	13,334	5,334	0	0	0	0	0	0	0	0	0	0	0	0	6,650	8,000	13,334	5,334

Full Time Employees (FTE)

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

ZA0 Repayment of Interest on Short Term Borrowing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	6,650	8,000	13,334	5,334	0	0	0	0	0	0	0	0	6,650	8,000	13,334	5,334
Subtotal: *NPS*	6,650	8,000	13,334	5,334	0	0	0	0	0	0	0	0	6,650	8,000	13,334	5,334
Total Budget	6,650	8,000	13,334	5,334	0	0	0	0	0	0	0	0	6,650	8,000	13,334	5,334

Full Time Employees (FTE)

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

ZA0 Repayment of Interest on Short Term Borrowing

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$13,334	0
	Subtotal: Local Fund			**$13,334**	**0**
Subtotal: General Fund				**$13,334**	**0**
Total: Repayment of Interest on Short Term Borrowing				**$13,334**	**0**

Certificate of Participation *Name*	CP0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CERTIFICATE OF PARTICIPATION	**1000**										
CERTIFICATE OF PARTICIPATION	1100	10,941	33,225	32,288	-937	32,288	0	32,288	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: CERTIFICATE OF PARTICIPATION		**10,941**	**33,225**	**32,288**	**-937**	**32,288**	**0**	**32,288**	**0**	**0**	**0**
Total: Certificate of Participation		**10,941**	**33,225**	**32,288**	**-937**	**32,288**	**0**	**32,288**	**0**	**0**	**0**

CP0 Certificate of Participation

1000 Certificate Of Participation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	10,941	31,225	32,288	1,063	0	0	0	0	0	0	0	0	0	2,000	0	-2,000	10,941	33,225	32,288	-937
Subtotal: *NPS*	10,941	31,225	32,288	1,063	0	0	0	0	0	0	0	0	0	2,000	0	-2,000	10,941	33,225	32,288	-937
Total 1000	10,941	31,225	32,288	1,063	0	0	0	0	0	0	0	0	0	2,000	0	-2,000	10,941	33,225	32,288	-937
Total Budget	10,941	31,225	32,288	1,063	0	0	0	0	0	0	0	0	0	2,000	0	-2,000	10,941	33,225	32,288	-937

CP0 Certificate of Participation

1000 Certificate Of Participation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	10,941	31,225	32,288	1,063	0	0	0	0	0	0	0	0	10,941	31,225	32,288	1,063
Subtotal: *NPS*	10,941	31,225	32,288	1,063	0	0	0	0	0	0	0	0	10,941	31,225	32,288	1,063
Total: 1000	10,941	31,225	32,288	1,063	0	0	0	0	0	0	0	0	10,941	31,225	32,288	1,063
Total Budget	10,941	31,225	32,288	1,063	0	0	0	0	0	0	0	0	10,941	31,225	32,288	1,063

CP0 Certificate of Participation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	10,941	31,225	32,288	1,063	0	0	0	0	0	0	0	0	0	2,000	0	-2,000	10,941	33,225	32,288	-937
Subtotal: *NPS*	10,941	31,225	32,288	1,063	0	0	0	0	0	0	0	0	0	2,000	0	-2,000	10,941	33,225	32,288	-937
Total Budget	10,941	31,225	32,288	1,063	0	0	0	0	0	0	0	0	0	2,000	0	-2,000	10,941	33,225	32,288	-937

Full Time Employees (FTE)

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

CP0 Certificate of Participation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	10,941	31,225	32,288	1,063	0	0	0	0	0	0	0	0	10,941	31,225	32,288	1,063
Subtotal: *NPS*	10,941	31,225	32,288	1,063	0	0	0	0	0	0	0	0	10,941	31,225	32,288	1,063
Total Budget	10,941	31,225	32,288	1,063	0	0	0	0	0	0	0	0	10,941	31,225	32,288	1,063

Full Time Employees (FTE)

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

CP0 Certificate of Participation

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$32,288	0
	Subtotal: Local Fund			**$32,288**	**0**
Subtotal: General Fund				**$32,288**	**0**
Total: Certificate of Participation				**$32,288**	**0**

Debt Service - Issuance Costs	**ZB0**	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
Name	*Code*	Actual	Approved	Request	from 2007	(Dedicated Taxes)		(Local + Other)			
DEBT SERVICE - ISSUANCE COSTS	**1000**										
DEBT SERVICE - ISSUANCE COSTS	1100	9,196	30,000	60,000	30,000	60,000	0	60,000	0	0	0
Subtotal: DEBT SERVICE - ISSUANCE COSTS		**9,196**	**30,000**	**60,000**	**30,000**	**60,000**	**0**	**60,000**	**0**	**0**	**0**
Total: Debt Service - Issuance Costs		**9,196**	**30,000**	**60,000**	**30,000**	**60,000**	**0**	**60,000**	**0**	**0**	**0**

ZB0 Debt Service - Issuance Costs

1000 Debt Service - Issuance Costs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	9,196	30,000	60,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	9,196	30,000	60,000	30,000
Subtotal: *NPS*	9,196	30,000	60,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	9,196	30,000	60,000	30,000
Total 1000	9,196	30,000	60,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	9,196	30,000	60,000	30,000
Total Budget	9,196	30,000	60,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	9,196	30,000	60,000	30,000

ZB0 Debt Service - Issuance Costs

1000 Debt Service - Issuance Costs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	9,196	30,000	60,000	30,000	0	0	0	0	0	0	0	0	9,196	30,000	60,000	30,000
Subtotal: *NPS*	9,196	30,000	60,000	30,000	0	0	0	0	0	0	0	0	9,196	30,000	60,000	30,000
Total: 1000	9,196	30,000	60,000	30,000	0	0	0	0	0	0	0	0	9,196	30,000	60,000	30,000
Total Budget	9,196	30,000	60,000	30,000	0	0	0	0	0	0	0	0	9,196	30,000	60,000	30,000

ZB0 Debt Service - Issuance Costs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	9,196	30,000	60,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	9,196	30,000	60,000	30,000
Subtotal: *NPS*	9,196	30,000	60,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	9,196	30,000	60,000	30,000
Total Budget	9,196	30,000	60,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	9,196	30,000	60,000	30,000

Full Time Employees (FTE)

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

ZB0 Debt Service - Issuance Costs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	9,196	30,000	60,000	30,000	0	0	0	0	0	0	0	0	9,196	30,000	60,000	30,000
Subtotal: *NPS*	9,196	30,000	60,000	30,000	0	0	0	0	0	0	0	0	9,196	30,000	60,000	30,000
Total Budget	9,196	30,000	60,000	30,000	0	0	0	0	0	0	0	0	9,196	30,000	60,000	30,000

Full Time Employees (FTE)

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

ZB0 Debt Service - Issuance Costs

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$60,000	0
	Subtotal: Local Fund			**$60,000**	**0**
Subtotal: General Fund				**$60,000**	**0**
Total: Debt Service - Issuance Costs				**$60,000**	**0**

Schools Modernization Fund *Name*	**SM0** *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SCHOOLS MODERNITION FUND	**1000**										
SCHOOLS MODERNITION FUND	1100	0	1,650	6,435	4,785	6,435	0	6,435	0	0	0
Subtotal: SCHOOLS MODERNITION FUND		**0**	**1,650**	**6,435**	**4,785**	**6,435**	**0**	**6,435**	**0**	**0**	**0**
Total: Schools Modernization Fund		**0**	**1,650**	**6,435**	**4,785**	**6,435**	**0**	**6,435**	**0**	**0**	**0**

SM0 Schools Modernization Fund

1000 Schools Modernition Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	0	1,650	6,435	4,785	0	0	0	0	0	0	0	0	0	0	0	0	0	1,650	6,435	4,785
Subtotal: *NPS*	0	1,650	6,435	4,785	0	0	0	0	0	0	0	0	0	0	0	0	0	1,650	6,435	4,785
Total 1000	0	1,650	6,435	4,785	0	0	0	0	0	0	0	0	0	0	0	0	0	1,650	6,435	4,785
Total Budget	0	1,650	6,435	4,785	0	0	0	0	0	0	0	0	0	0	0	0	0	1,650	6,435	4,785

SM0 Schools Modernization Fund

1000 Schools Modernition Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	0	1,650	6,435	4,785	0	0	0	0	0	0	0	0	0	1,650	6,435	4,785
Subtotal: *NPS*	0	1,650	6,435	4,785	0	0	0	0	0	0	0	0	0	1,650	6,435	4,785
Total: 1000	0	1,650	6,435	4,785	0	0	0	0	0	0	0	0	0	1,650	6,435	4,785
Total Budget	0	1,650	6,435	4,785	0	0	0	0	0	0	0	0	0	1,650	6,435	4,785

SM0 Schools Modernization Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	0	1,650	6,435	4,785	0	0	0	0	0	0	0	0	0	0	0	0	0	1,650	6,435	4,785
Subtotal: *NPS*	0	1,650	6,435	4,785	0	0	0	0	0	0	0	0	0	0	0	0	0	1,650	6,435	4,785
Total Budget	0	1,650	6,435	4,785	0	0	0	0	0	0	0	0	0	0	0	0	0	1,650	6,435	4,785

Full Time Employees (FTE)

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

SM0 Schools Modernization Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	0	1,650	6,435	4,785	0	0	0	0	0	0	0	0	0	1,650	6,435	4,785
Subtotal: *NPS*	0	1,650	6,435	4,785	0	0	0	0	0	0	0	0	0	1,650	6,435	4,785
Total Budget	0	1,650	6,435	4,785	0	0	0	0	0	0	0	0	0	1,650	6,435	4,785

Full Time Employees (FTE)

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

SM0 Schools Modernization Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$6,435	0
	Subtotal: Local Fund			**$6,435**	**0**
Subtotal: General Fund				**$6,435**	**0**
Total: Schools Modernization Fund				**$6,435**	**0**

Repayment of Revenue Bonds *Name*	**DT0** *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
REPAYMENT OF REVENUE BONDS	**1000**										
REPAYMENT OF REVENUE BONDS	1100	0	6,000	12,000	6,000	12,000	0	12,000	0	0	0
Subtotal: REPAYMENT OF REVENUE BONDS		**0**	**6,000**	**12,000**	**6,000**	**12,000**	**0**	**12,000**	**0**	**0**	**0**
Total: Repayment of Revenue Bonds		**0**	**6,000**	**12,000**	**6,000**	**12,000**	**0**	**12,000**	**0**	**0**	**0**

DT0 Repayment of Revenue Bonds

1000 Repayment Of Revenue Bonds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	0	6,000	12,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000	12,000	6,000
Subtotal: *NPS*	0	6,000	12,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000	12,000	6,000
Total 1000	0	6,000	12,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000	12,000	6,000
Total Budget	0	6,000	12,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000	12,000	6,000

DT0 Repayment of Revenue Bonds

1000 Repayment Of Revenue Bonds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	0	6,000	12,000	6,000	0	0	0	0	0	0	0	0	0	6,000	12,000	6,000
Subtotal: *NPS*	0	6,000	12,000	6,000	0	0	0	0	0	0	0	0	0	6,000	12,000	6,000
Total: 1000	0	6,000	12,000	6,000	0	0	0	0	0	0	0	0	0	6,000	12,000	6,000
Total Budget	0	6,000	12,000	6,000	0	0	0	0	0	0	0	0	0	6,000	12,000	6,000

DT0 Repayment of Revenue Bonds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	0	6,000	12,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000	12,000	6,000
Subtotal: *NPS*	0	6,000	12,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000	12,000	6,000
Total Budget	0	6,000	12,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000	12,000	6,000

Full Time Employees (FTE)

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

DT0 Repayment of Revenue Bonds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	0	6,000	12,000	6,000	0	0	0	0	0	0	0	0	0	6,000	12,000	6,000
Subtotal: *NPS*	0	6,000	12,000	6,000	0	0	0	0	0	0	0	0	0	6,000	12,000	6,000
Total Budget	0	6,000	12,000	6,000	0	0	0	0	0	0	0	0	0	6,000	12,000	6,000

Full Time Employees (FTE)

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

DT0 Repayment of Revenue Bonds

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$12,000	0
	Subtotal: Local Fund			**$12,000**	**0**
Subtotal: General Fund				**$12,000**	**0**
Total: Repayment of Revenue Bonds				**$12,000**	**0**

Settlements and Judgments *Name*	**ZH0** *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SETTLEMENT AND JUDGMENTS	**1000**										
SETTLEMENT AND JUDGMENTS	1100	29,956	15,655	21,015	5,360	21,015	0	21,015	0	0	0
Subtotal: SETTLEMENT AND JUDGMENTS		**29,956**	**15,655**	**21,015**	**5,360**	**21,015**	**0**	**21,015**	**0**	**0**	**0**
		0	0	0	0	0	0	0	0	0	0
Subtotal:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Settlements and Judgments		**29,956**	**15,655**	**21,015**	**5,360**	**21,015**	**0**	**21,015**	**0**	**0**	**0**

ZH0 Settlements and Judgments

1000 Settlement And Judgments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	29,956	15,655	21,015	5,360	0	0	0	0	0	0	0	0	0	0	0	0	29,956	15,655	21,015	5,360
Subtotal: *NPS*	29,956	15,655	21,015	5,360	0	0	0	0	0	0	0	0	0	0	0	0	29,956	15,655	21,015	5,360
Total 1000	29,956	15,655	21,015	5,360	0	0	0	0	0	0	0	0	0	0	0	0	29,956	15,655	21,015	5,360

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	29,956	15,655	21,015	5,360	0	0	0	0	0	0	0	0	0	0	0	0	29,956	15,655	21,015	5,360

ZH0 Settlements and Judgments

1000 Settlement And Judgments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	29,956	15,655	21,015	5,360	0	0	0	0	0	0	0	0	29,956	15,655	21,015	5,360
Subtotal: *NPS*	29,956	15,655	21,015	5,360	0	0	0	0	0	0	0	0	29,956	15,655	21,015	5,360
Total: 1000	29,956	15,655	21,015	5,360	0	0	0	0	0	0	0	0	29,956	15,655	21,015	5,360

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	29,956	15,655	21,015	5,360	0	0	0	0	0	0	0	0	29,956	15,655	21,015	5,360

ZH0 Settlements and Judgments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	29,956	15,655	21,015	5,360	0	0	0	0	0	0	0	0	0	0	0	0	29,956	15,655	21,015	5,360
Subtotal: *NPS*	29,956	15,655	21,015	5,360	0	0	0	0	0	0	0	0	0	0	0	0	29,956	15,655	21,015	5,360
Total Budget	29,956	15,655	21,015	5,360	0	0	0	0	0	0	0	0	0	0	0	0	29,956	15,655	21,015	5,360

Full Time Employees (FTE)

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

ZH0 Settlements and Judgments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	29,956	15,655	21,015	5,360	0	0	0	0	0	0	0	0	29,956	15,655	21,015	5,360
Subtotal: *NPS*	29,956	15,655	21,015	5,360	0	0	0	0	0	0	0	0	29,956	15,655	21,015	5,360
Total Budget	29,956	15,655	21,015	5,360	0	0	0	0	0	0	0	0	29,956	15,655	21,015	5,360

Full Time Employees (FTE)

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

ZH0 Settlements and Judgments

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$21,015	0
	Subtotal: Local Fund			**$21,015**	**0**
Subtotal: General Fund				**$21,015**	**0**
Total: Settlements and Judgments				**$21,015**	**0**

John A. Wilson Building Fund *Name*	ZZ0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WILSON BUILDING	**1000**										
WILSON BUILDING	1100	3,830	4,211	4,190	-21	4,190	0	4,190	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: WILSON BUILDING		**3,830**	**4,211**	**4,190**	**-21**	**4,190**	**0**	**4,190**	**0**	**0**	**0**
Total: John A. Wilson Building Fund		**3,830**	**4,211**	**4,190**	**-21**	**4,190**	**0**	**4,190**	**0**	**0**	**0**

ZZ0 John A. Wilson Building Fund

1000 Wilson Building

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0030	589	592	596	4	0	0	0	0	0	0	0	0	0	0	0	0	589	592	596	4
0032	1,159	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	1,159	1,500	1,500	0
0034	2,082	2,044	2,016	-28	0	0	0	0	0	0	0	0	0	0	0	0	2,082	2,044	2,016	-28
0040	0	75	77	2	0	0	0	0	0	0	0	0	0	0	0	0	0	75	77	2
Subtotal: *NPS*	3,830	4,211	4,190	-21	0	0	0	0	0	0	0	0	0	0	0	0	3,830	4,211	4,190	-21
Total 1000	3,830	4,211	4,190	-21	0	0	0	0	0	0	0	0	0	0	0	0	3,830	4,211	4,190	-21
Total Budget	3,830	4,211	4,190	-21	0	0	0	0	0	0	0	0	0	0	0	0	3,830	4,211	4,190	-21

ZZ0 John A. Wilson Building Fund

1000 Wilson Building

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0030	589	592	596	4	0	0	0	0	0	0	0	0	589	592	596	4
0032	1,159	1,500	1,500	0	0	0	0	0	0	0	0	0	1,159	1,500	1,500	0
0034	2,082	2,044	2,016	-28	0	0	0	0	0	0	0	0	2,082	2,044	2,016	-28
0040	0	75	77	2	0	0	0	0	0	0	0	0	0	75	77	2
Subtotal: *NPS*	3,830	4,211	4,190	-21	0	0	0	0	0	0	0	0	3,830	4,211	4,190	-21
Total: 1000	3,830	4,211	4,190	-21	0	0	0	0	0	0	0	0	3,830	4,211	4,190	-21
Total Budget	3,830	4,211	4,190	-21	0	0	0	0	0	0	0	0	3,830	4,211	4,190	-21

ZZ0 John A. Wilson Building Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0030	589	592	596	4	0	0	0	0	0	0	0	0	0	0	0	0	589	592	596	4
0032	1,159	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	1,159	1,500	1,500	0
0034	2,082	2,044	2,016	-28	0	0	0	0	0	0	0	0	0	0	0	0	2,082	2,044	2,016	-28
0040	0	75	77	2	0	0	0	0	0	0	0	0	0	0	0	0	0	75	77	2
Subtotal: *NPS*	3,830	4,211	4,190	-21	0	0	0	0	0	0	0	0	0	0	0	0	3,830	4,211	4,190	-21
Total Budget	3,830	4,211	4,190	-21	0	0	0	0	0	0	0	0	0	0	0	0	3,830	4,211	4,190	-21

Full Time Employees (FTE)

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

ZZ0 John A. Wilson Building Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0030	589	592	596	4	0	0	0	0	0	0	0	0	589	592	596	4
0032	1,159	1,500	1,500	0	0	0	0	0	0	0	0	0	1,159	1,500	1,500	0
0034	2,082	2,044	2,016	-28	0	0	0	0	0	0	0	0	2,082	2,044	2,016	-28
0040	0	75	77	2	0	0	0	0	0	0	0	0	0	75	77	2
Subtotal: *NPS*	3,830	4,211	4,190	-21	0	0	0	0	0	0	0	0	3,830	4,211	4,190	-21
Total Budget	3,830	4,211	4,190	-21	0	0	0	0	0	0	0	0	3,830	4,211	4,190	-21

Full Time Employees (FTE)

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

ZZ0 John A. Wilson Building Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$4,190	0
	Subtotal: Local Fund			**$4,190**	**0**
Subtotal: General Fund				**$4,190**	**0**
Total: John A. Wilson Building Fund				**$4,190**	**0**

Workforce Investments *Name*	**UP0** *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WORKFORCE INVESTMENTS	**1000**										
WORKFORCE INVESTMENTS	1100	0	38,500	21,044	-17,455	21,044	0	21,044	0	0	0
Subtotal: WORKFORCE INVESTMENTS		**0**	**38,500**	**21,044**	**-17,455**	**21,044**	**0**	**21,044**	**0**	**0**	**0**
Total: Workforce Investments		**0**	**38,500**	**21,044**	**-17,455**	**21,044**	**0**	**21,044**	**0**	**0**	**0**

UP0 Workforce Investments

1000 Workforce Investments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	32,410	17,576	-14,834	0	0	0	0	0	0	0	0	0	0	0	0	0	32,410	17,576	-14,834
0013	0	1,111	0	-1,111	0	0	0	0	0	0	0	0	0	0	0	0	0	1,111	0	-1,111
0014	0	4,747	3,468	-1,279	0	0	0	0	0	0	0	0	0	0	0	0	0	4,747	3,468	-1,279
0015	0	232	0	-232	0	0	0	0	0	0	0	0	0	0	0	0	0	232	0	-232
Subtotal: *PS*	0	38,500	21,044	-17,455	0	0	0	0	0	0	0	0	0	0	0	0	0	38,500	21,044	-17,455
Total 1000	0	38,500	21,044	-17,455	0	0	0	0	0	0	0	0	0	0	0	0	0	38,500	21,044	-17,455
Total Budget	0	38,500	21,044	-17,455	0	0	0	0	0	0	0	0	0	0	0	0	0	38,500	21,044	-17,455

UP0 Workforce Investments

1000 Workforce Investments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	32,410	17,576	-14,834	0	0	0	0	0	0	0	0	0	32,410	17,576	-14,834
0013	0	1,111	0	-1,111	0	0	0	0	0	0	0	0	0	1,111	0	-1,111
0014	0	4,747	3,468	-1,279	0	0	0	0	0	0	0	0	0	4,747	3,468	-1,279
0015	0	232	0	-232	0	0	0	0	0	0	0	0	0	232	0	-232
Subtotal: *PS*	0	38,500	21,044	-17,455	0	0	0	0	0	0	0	0	0	38,500	21,044	-17,455
Total: 1000	0	38,500	21,044	-17,455	0	0	0	0	0	0	0	0	0	38,500	21,044	-17,455
Total Budget	0	38,500	21,044	-17,455	0	0	0	0	0	0	0	0	0	38,500	21,044	-17,455

UP0 Workforce Investments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	32,410	17,576	-14,834	0	0	0	0	0	0	0	0	0	0	0	0	0	32,410	17,576	-14,834
0013	0	1,111	0	-1,111	0	0	0	0	0	0	0	0	0	0	0	0	0	1,111	0	-1,111
0014	0	4,747	3,468	-1,279	0	0	0	0	0	0	0	0	0	0	0	0	0	4,747	3,468	-1,279
0015	0	232	0	-232	0	0	0	0	0	0	0	0	0	0	0	0	0	232	0	-232
Subtotal: *PS*	0	38,500	21,044	-17,455	0	0	0	0	0	0	0	0	0	0	0	0	0	38,500	21,044	-17,455
Total Budget	0	38,500	21,044	-17,455	0	0	0	0	0	0	0	0	0	0	0	0	0	38,500	21,044	-17,455

Full Time Employees (FTE)

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

UP0 Workforce Investments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	32,410	17,576	-14,834	0	0	0	0	0	0	0	0	0	32,410	17,576	-14,834
0013	0	1,111	0	-1,111	0	0	0	0	0	0	0	0	0	1,111	0	-1,111
0014	0	4,747	3,468	-1,279	0	0	0	0	0	0	0	0	0	4,747	3,468	-1,279
0015	0	232	0	-232	0	0	0	0	0	0	0	0	0	232	0	-232
Subtotal: *PS*	0	38,500	21,044	-17,455	0	0	0	0	0	0	0	0	0	38,500	21,044	-17,455
Total Budget	0	38,500	21,044	-17,455	0	0	0	0	0	0	0	0	0	38,500	21,044	-17,455

Full Time Employees (FTE)

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

UP0 Workforce Investments

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$21,044	0
	Subtotal: Local Fund			**$21,044**	**0**
Subtotal: General Fund				**$21,044**	**0**
Total: Workforce Investments				**$21,044**	**0**

Non-Departmental *Name*	**DO0** *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
NON-DEPARTMENTAL	**1000**										
NON-DEPARTMENTAL	1100	0	45,942	101,680	55,738	32,154	69,526	101,680	0	0	0
Subtotal: NON-DEPARTMENTAL		**0**	**45,942**	**101,680**	**55,738**	**32,154**	**69,526**	**101,680**	**0**	**0**	**0**
Total: Non-Departmental		**0**	**45,942**	**101,680**	**55,738**	**32,154**	**69,526**	**101,680**	**0**	**0**	**0**

DO0 Non-Departmental

1000 Non-Departmental

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	6,172	0	-6,172	0	0	0	0	0	0	0	0	0	0	0	0	0	6,172	0	-6,172
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	39,770	101,680	61,910	0	0	0	0	0	0	0	0	0	0	0	0	0	39,770	101,680	61,910
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	45,942	101,680	55,738	0	0	0	0	0	0	0	0	0	0	0	0	0	45,942	101,680	55,738
Total 1000	0	45,942	101,680	55,738	0	0	0	0	0	0	0	0	0	0	0	0	0	45,942	101,680	55,738
Total Budget	0	45,942	101,680	55,738	0	0	0	0	0	0	0	0	0	0	0	0	0	45,942	101,680	55,738

DO0 Non-Departmental

1000 Non-Departmental

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	6,172	0	-6,172	0	0	0	0	0	0	0	0	0	6,172	0	-6,172
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	16,265	32,154	15,889	0	0	0	0	0	23,505	69,526	46,021	0	39,770	101,680	61,910
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	22,437	32,154	9,717	0	0	0	0	0	23,505	69,526	46,021	0	45,942	101,680	55,738
Total: 1000	0	22,437	32,154	9,717	0	0	0	0	0	23,505	69,526	46,021	0	45,942	101,680	55,738
Total Budget	0	22,437	32,154	9,717	0	0	0	0	0	23,505	69,526	46,021	0	45,942	101,680	55,738

DO0 Non-Departmental

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	6,172	0	-6,172	0	0	0	0	0	0	0	0	0	0	0	0	0	6,172	0	-6,172
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	39,770	101,680	61,910	0	0	0	0	0	0	0	0	0	0	0	0	0	39,770	101,680	61,910
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	45,942	101,680	55,738	0	0	0	0	0	0	0	0	0	0	0	0	0	45,942	101,680	55,738
Total Budget	0	45,942	101,680	55,738	0	0	0	0	0	0	0	0	0	0	0	0	0	45,942	101,680	55,738

Full Time Employees (FTE)

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

DO0 Non-Departmental

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	6,172	0	-6,172	0	0	0	0	0	0	0	0	0	6,172	0	-6,172
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	16,265	32,154	15,889	0	0	0	0	0	23,505	69,526	46,021	0	39,770	101,680	61,910
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	22,437	32,154	9,717	0	0	0	0	0	23,505	69,526	46,021	0	45,942	101,680	55,738
Total Budget	0	22,437	32,154	9,717	0	0	0	0	0	23,505	69,526	46,021	0	45,942	101,680	55,738

Full Time Employees (FTE)

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

DO0 Non-Departmental

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$32,154	0
	Subtotal: Local Fund			**$32,154**	**0**
	Special Purpose Revenue Funds				
		0600	Special Revenue Fund	$69,526	0
	Subtotal: Special Purpose Revenue Funds			**$69,526**	**0**
Subtotal: General Fund				**$101,680**	**0**
Total: Non-Departmental				**$101,680**	**0**

Cash Reserve *Name*	**CS0** *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CASH RESERVE	**1000**										
CASH RESERVE	1100	0	50,000	50,000	0	50,000	0	50,000	0	0	0
Subtotal: CASH RESERVE		**0**	**50,000**	**50,000**	**0**	**50,000**	**0**	**50,000**	**0**	**0**	**0**
Total: Cash Reserve		**0**	**50,000**	**50,000**	**0**	**50,000**	**0**	**50,000**	**0**	**0**	**0**

CS0 Cash Reserve

1000 Cash Reserve

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000	0
Subtotal: *NPS*	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000	0
Total 1000	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000	0
Total Budget	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000	0

CS0 Cash Reserve

1000 Cash Reserve

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000	50,000	0
Subtotal: *NPS*	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000	50,000	0
Total: 1000	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000	50,000	0
Total Budget	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000	50,000	0

CS0 Cash Reserve

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000	0
Subtotal: *NPS*	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000	0
Total Budget	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000	0

Full Time Employees (FTE)

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

CS0 Cash Reserve

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000	50,000	0
Subtotal: *NPS*	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000	50,000	0
Total Budget	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000	50,000	0

Full Time Employees (FTE)

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

CS0 Cash Reserve

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$50,000	0
	Subtotal: Local Fund			**$50,000**	**0**
Subtotal: General Fund				**$50,000**	**0**
Total: Cash Reserve				**$50,000**	**0**

Master Equipment Lease/Purchase Program *Name*	ELO *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
MASTER EQUIPMENT LEASE PROGRAM	**0001**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: MASTER EQUIPMENT LEASE PROGRAM		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
EQUIPMENT LEASE	**1000**										
EQUIPMENT LEASE	1100	26,076	48,635	46,965	-1,670	43,755	0	43,755	0	0	3,210
Subtotal: EQUIPMENT LEASE		**26,076**	**48,635**	**46,965**	**-1,670**	**43,755**	**0**	**43,755**	**0**	**0**	**3,210**
Total: Master Equipment Lease/Purchase Program		**26,076**	**48,635**	**46,965**	**-1,670**	**43,755**	**0**	**43,755**	**0**	**0**	**3,210**

ELO Master Equipment Lease/Purchase Program

0001 Master Equipment Lease Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Equipment Lease

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	24,574	43,955	43,755	-200	0	0	0	0	0	0	0	0	1,502	4,680	3,210	-1,470	26,076	48,635	46,965	-1,670
Subtotal: *NPS*	24,574	43,955	43,755	-200	0	0	0	0	0	0	0	0	1,502	4,680	3,210	-1,470	26,076	48,635	46,965	-1,670
Total 1000	24,574	43,955	43,755	-200	0	0	0	0	0	0	0	0	1,502	4,680	3,210	-1,470	26,076	48,635	46,965	-1,670
Total Budget	24,574	43,955	43,755	-200	0	0	0	0	0	0	0	0	1,502	4,680	3,210	-1,470	26,076	48,635	46,965	-1,670

ELO Master Equipment Lease/Purchase Program

0001 Master Equipment Lease Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 0001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Equipment Lease

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	24,574	43,955	43,755	-200	0	0	0	0	0	0	0	0	24,574	43,955	43,755	-200
Subtotal: *NPS*	24,574	43,955	43,755	-200	0	0	0	0	0	0	0	0	24,574	43,955	43,755	-200
Total: 1000	24,574	43,955	43,755	-200	0	0	0	0	0	0	0	0	24,574	43,955	43,755	-200
Total Budget	24,574	43,955	43,755	-200	0	0	0	0	0	0	0	0	24,574	43,955	43,755	-200

ELO Master Equipment Lease/Purchase Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	24,574	43,955	43,755	-200	0	0	0	0	0	0	0	0	1,502	4,680	3,210	-1,470	26,076	48,635	46,965	-1,670
Subtotal: *NPS*	24,574	43,955	43,755	-200	0	0	0	0	0	0	0	0	1,502	4,680	3,210	-1,470	26,076	48,635	46,965	-1,670
Total Budget	24,574	43,955	43,755	-200	0	0	0	0	0	0	0	0	1,502	4,680	3,210	-1,470	26,076	48,635	46,965	-1,670

Full Time Employees (FTE)

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

ELO Master Equipment Lease/Purchase Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	24,574	43,955	43,755	-200	0	0	0	0	0	0	0	0	24,574	43,955	43,755	-200
Subtotal: *NPS*	24,574	43,955	43,755	-200	0	0	0	0	0	0	0	0	24,574	43,955	43,755	-200
Total Budget	24,574	43,955	43,755	-200	0	0	0	0	0	0	0	0	24,574	43,955	43,755	-200

Full Time Employees (FTE)

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

ELO Master Equipment Lease/Purchase Program

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$43,755	0
	Subtotal: Local Fund			**$43,755**	**0**
Subtotal: General Fund				**$43,755**	**0**
Intra-District Funds					
	Intradistrict Funds				
		0700	Intra-District Fund	$3,210	0
	Subtotal: Intradistrict Funds			**$3,210**	**0**
Subtotal: Intra-District Funds				**$3,210**	**0**
Total: Master Equipment Lease/Purchase Program				**$46,965**	**0**

Pay-As-You-Go Capital Fund *Name*	**PA0** *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PAY-GO CAPITAL	**1000**										
PAY-GO CAPITAL	1100	265,023	87,987	108,152	20,165	108,152	0	108,152	0	0	0
Subtotal: PAY-GO CAPITAL		**265,023**	**87,987**	**108,152**	**20,165**	**108,152**	**0**	**108,152**	**0**	**0**	**0**
Total: Pay-As-You-Go Capital Fund		**265,023**	**87,987**	**108,152**	**20,165**	**108,152**	**0**	**108,152**	**0**	**0**	**0**

PA0 Pay-As-You-Go Capital Fund

1000 Pay-Go Capital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	265,023	87,987	108,152	20,165	0	0	0	0	0	0	0	0	0	0	0	0	265,023	87,987	108,152	20,165
Subtotal: *NPS*	265,023	87,987	108,152	20,165	0	0	0	0	0	0	0	0	0	0	0	0	265,023	87,987	108,152	20,165
Total 1000	265,023	87,987	108,152	20,165	0	0	0	0	0	0	0	0	0	0	0	0	265,023	87,987	108,152	20,165
Total Budget	265,023	87,987	108,152	20,165	0	0	0	0	0	0	0	0	0	0	0	0	265,023	87,987	108,152	20,165

PA0 Pay-As-You-Go Capital Fund

1000 Pay-Go Capital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	265,023	87,987	108,152	20,165	0	0	0	0	0	0	0	0	265,023	87,987	108,152	20,165
Subtotal: *NPS*	265,023	87,987	108,152	20,165	0	0	0	0	0	0	0	0	265,023	87,987	108,152	20,165
Total: 1000	265,023	87,987	108,152	20,165	0	0	0	0	0	0	0	0	265,023	87,987	108,152	20,165
Total Budget	265,023	87,987	108,152	20,165	0	0	0	0	0	0	0	0	265,023	87,987	108,152	20,165

PA0 Pay-As-You-Go Capital Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	265,023	87,987	108,152	20,165	0	0	0	0	0	0	0	0	0	0	0	0	265,023	87,987	108,152	20,165
Subtotal: *NPS*	265,023	87,987	108,152	20,165	0	0	0	0	0	0	0	0	0	0	0	0	265,023	87,987	108,152	20,165
Total Budget	265,023	87,987	108,152	20,165	0	0	0	0	0	0	0	0	0	0	0	0	265,023	87,987	108,152	20,165

Full Time Employees (FTE)

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

PA0 Pay-As-You-Go Capital Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	265,023	87,987	108,152	20,165	0	0	0	0	0	0	0	0	265,023	87,987	108,152	20,165
Subtotal: *NPS*	265,023	87,987	108,152	20,165	0	0	0	0	0	0	0	0	265,023	87,987	108,152	20,165
Total Budget	265,023	87,987	108,152	20,165	0	0	0	0	0	0	0	0	265,023	87,987	108,152	20,165

Full Time Employees (FTE)

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

PA0 Pay-As-You-Go Capital Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$108,152	0
	Subtotal: Local Fund			**$108,152**	**0**
Subtotal: General Fund				**$108,152**	**0**
Total: Pay-As-You-Go Capital Fund				**$108,152**	**0**

District Retiree Health Contribution	RH0	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
Name	*Code*	Actual	Approved	Request	from 2007	(Dedicated Taxes)		(Local + Other)			
DISTRICT RETIREE HEALTH CONTRIBUTION	**1000**										
DISTRICT RETIREE HEALTH CONTRIBUTION	1100	138,000	4,700	110,907	106,207	110,907	0	110,907	0	0	0
Subtotal: DISTRICT RETIREE HEALTH CONTRIBUTION		**138,000**	**4,700**	**110,907**	**106,207**	**110,907**	**0**	**110,907**	**0**	**0**	**0**
Total: District Retiree Health Contribution		**138,000**	**4,700**	**110,907**	**106,207**	**110,907**	**0**	**110,907**	**0**	**0**	**0**

RH0 District Retiree Health Contribution

1000 District Retiree Health Contribution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	138,000	4,700	110,907	106,207	0	0	0	0	0	0	0	0	0	0	0	0	138,000	4,700	110,907	106,207
Subtotal: *NPS*	138,000	4,700	110,907	106,207	0	0	0	0	0	0	0	0	0	0	0	0	138,000	4,700	110,907	106,207
Total 1000	138,000	4,700	110,907	106,207	0	0	0	0	0	0	0	0	0	0	0	0	138,000	4,700	110,907	106,207
Total Budget	138,000	4,700	110,907	106,207	0	0	0	0	0	0	0	0	0	0	0	0	138,000	4,700	110,907	106,207

RH0 District Retiree Health Contribution

1000 District Retiree Health Contribution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	138,000	4,700	110,907	106,207	0	0	0	0	0	0	0	0	138,000	4,700	110,907	106,207
Subtotal: *NPS*	138,000	4,700	110,907	106,207	0	0	0	0	0	0	0	0	138,000	4,700	110,907	106,207
Total: 1000	138,000	4,700	110,907	106,207	0	0	0	0	0	0	0	0	138,000	4,700	110,907	106,207
Total Budget	138,000	4,700	110,907	106,207	0	0	0	0	0	0	0	0	138,000	4,700	110,907	106,207

RH0 District Retiree Health Contribution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	138,000	4,700	110,907	106,207	0	0	0	0	0	0	0	0	0	0	0	0	138,000	4,700	110,907	106,207
Subtotal: *NPS*	138,000	4,700	110,907	106,207	0	0	0	0	0	0	0	0	0	0	0	0	138,000	4,700	110,907	106,207
Total Budget	138,000	4,700	110,907	106,207	0	0	0	0	0	0	0	0	0	0	0	0	138,000	4,700	110,907	106,207

Full Time Employees (FTE)

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

RH0 District Retiree Health Contribution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	138,000	4,700	110,907	106,207	0	0	0	0	0	0	0	0	138,000	4,700	110,907	106,207
Subtotal: *NPS*	138,000	4,700	110,907	106,207	0	0	0	0	0	0	0	0	138,000	4,700	110,907	106,207
Total Budget	138,000	4,700	110,907	106,207	0	0	0	0	0	0	0	0	138,000	4,700	110,907	106,207

Full Time Employees (FTE)

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

RH0 District Retiree Health Contribution

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$110,907	0
	Subtotal: Local Fund			**$110,907**	**0**
Subtotal: General Fund				**$110,907**	**0**
Total: District Retiree Health Contribution				**$110,907**	**0**

Baseball Dedicated Tax Transfer / *Name*	**BO0** / *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
BASEBALL TRANSFER - DEDICATED TAX	**1000**										
BASEBALL TRANSFER - DEDICATED TAX	1100	0	0	46,397	46,397	46,397	0	46,397	0	0	0
Subtotal: BASEBALL TRANSFER - DEDICATED TAX		**0**	**0**	**46,397**	**46,397**	**46,397**	**0**	**46,397**	**0**	**0**	**0**
Total: Baseball Dedicated Tax Transfer		**0**	**0**	**46,397**	**46,397**	**46,397**	**0**	**46,397**	**0**	**0**	**0**

BO0 Baseball Dedicated Tax Transfer

1000 Baseball Transfer - Dedicated Tax

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	46,397	46,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46,397	46,397
Subtotal: *NPS*	0	0	46,397	46,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46,397	46,397
Total 1000	0	0	46,397	46,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46,397	46,397
Total Budget	0	0	46,397	46,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46,397	46,397

BO0 Baseball Dedicated Tax Transfer

1000 Baseball Transfer - Dedicated Tax

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	0	0	0	0	46,397	46,397	0	0	0	0	0	0	46,397	46,397
Subtotal: *NPS*	0	0	0	0	0	0	46,397	46,397	0	0	0	0	0	0	46,397	46,397
Total: 1000	0	0	0	0	0	0	46,397	46,397	0	0	0	0	0	0	46,397	46,397
Total Budget	0	0	0	0	0	0	46,397	46,397	0	0	0	0	0	0	46,397	46,397

BO0 Baseball Dedicated Tax Transfer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	46,397	46,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46,397	46,397
Subtotal: *NPS*	0	0	46,397	46,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46,397	46,397
Total Budget	0	0	46,397	46,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46,397	46,397

Full Time Employees (FTE)

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

BO0 Baseball Dedicated Tax Transfer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	0	0	0	0	46,397	46,397	0	0	0	0	0	0	46,397	46,397
Subtotal: *NPS*	0	0	0	0	0	0	46,397	46,397	0	0	0	0	0	0	46,397	46,397
Total Budget	0	0	0	0	0	0	46,397	46,397	0	0	0	0	0	0	46,397	46,397

Full Time Employees (FTE)

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

BO0 Baseball Dedicated Tax Transfer

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Dedicated Taxes				
		APP1		$46,397	0
	Subtotal: Dedicated Taxes			**$46,397**	**0**
Subtotal: General Fund				**$46,397**	**0**
Total: Baseball Dedicated Tax Transfer				**$46,397**	**0**

Enterprise and Other Funds

Water and Sewer Authority *Name*	LA0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WASA	**1000**										
WASA	1100	264,705	311,642	341,186	29,544	0	341,186	341,186	0	0	0
Subtotal: WASA		**264,705**	**311,642**	**341,186**	**29,544**	**0**	**341,186**	**341,186**	**0**	**0**	**0**
Total: Water and Sewer Authority		**264,705**	**311,642**	**341,186**	**29,544**	**0**	**341,186**	**341,186**	**0**	**0**	**0**

LA0 Water and Sewer Authority

1000 Wasa

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	39,546	65,888	68,557	2,669	0	0	0	0	0	0	0	0	0	0	0	0	39,546	65,888	68,557	2,669
0013	10,766	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,766	0	0	0
0014	11,848	14,660	15,082	422	0	0	0	0	0	0	0	0	0	0	0	0	11,848	14,660	15,082	422
0015	4,783	4,685	4,665	-20	0	0	0	0	0	0	0	0	0	0	0	0	4,783	4,685	4,665	-20
Subtotal: *PS*	66,942	85,233	88,304	3,071	0	0	0	0	0	0	0	0	0	0	0	0	66,942	85,233	88,304	3,071
0020	22,753	20,688	24,498	3,810	0	0	0	0	0	0	0	0	0	0	0	0	22,753	20,688	24,498	3,810
0030	28,691	30,383	36,323	5,940	0	0	0	0	0	0	0	0	0	0	0	0	28,691	30,383	36,323	5,940
0031	1,018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,018	0	0	0
0032	1,442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,442	0	0	0
0040	46,722	81,151	85,365	4,214	0	0	0	0	0	0	0	0	0	0	0	0	46,722	81,151	85,365	4,214
0041	22,856	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,856	0	0	0
0050	22,745	19,995	23,601	3,606	0	0	0	0	0	0	0	0	0	0	0	0	22,745	19,995	23,601	3,606
0060	1,533	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,533	0	0	0
0070	368	1,102	1,157	55	0	0	0	0	0	0	0	0	0	0	0	0	368	1,102	1,157	55
0080	49,635	73,090	81,938	8,848	0	0	0	0	0	0	0	0	0	0	0	0	49,635	73,090	81,938	8,848
Subtotal: *NPS*	197,762	226,409	252,882	26,473	0	0	0	0	0	0	0	0	0	0	0	0	197,762	226,409	252,882	26,473
Total 1000	264,705	311,642	341,186	29,544	0	0	0	0	0	0	0	0	0	0	0	0	264,705	311,642	341,186	29,544
Total Budget	264,705	311,642	341,186	29,544	0	0	0	0	0	0	0	0	0	0	0	0	264,705	311,642	341,186	29,544

LA0 Water and Sewer Authority

1000 Wasa

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	39,546	65,888	68,557	2,669	39,546	65,888	68,557	2,669
0013	0	0	0	0	0	0	0	0	10,766	0	0	0	10,766	0	0	0
0014	0	0	0	0	0	0	0	0	11,848	14,660	15,082	422	11,848	14,660	15,082	422
0015	0	0	0	0	0	0	0	0	4,783	4,685	4,665	-20	4,783	4,685	4,665	-20
Subtotal: *PS*	0	0	0	0	0	0	0	0	66,942	85,233	88,304	3,071	66,942	85,233	88,304	3,071
0020	0	0	0	0	0	0	0	0	22,753	20,688	24,498	3,810	22,753	20,688	24,498	3,810
0030	0	0	0	0	0	0	0	0	28,691	30,383	36,323	5,940	28,691	30,383	36,323	5,940
0031	0	0	0	0	0	0	0	0	1,018	0	0	0	1,018	0	0	0
0032	0	0	0	0	0	0	0	0	1,442	0	0	0	1,442	0	0	0
0040	0	0	0	0	0	0	0	0	46,722	81,151	85,365	4,214	46,722	81,151	85,365	4,214
0041	0	0	0	0	0	0	0	0	22,856	0	0	0	22,856	0	0	0
0050	0	0	0	0	0	0	0	0	22,745	19,995	23,601	3,606	22,745	19,995	23,601	3,606
0060	0	0	0	0	0	0	0	0	1,533	0	0	0	1,533	0	0	0
0070	0	0	0	0	0	0	0	0	368	1,102	1,157	55	368	1,102	1,157	55
0080	0	0	0	0	0	0	0	0	49,635	73,090	81,938	8,848	49,635	73,090	81,938	8,848
Subtotal: *NPS*	0	0	0	0	0	0	0	0	197,762	226,409	252,882	26,473	197,762	226,409	252,882	26,473
Total: 1000	0	0	0	0	0	0	0	0	264,705	311,642	341,186	29,544	264,705	311,642	341,186	29,544
Total Budget	0	0	0	0	0	0	0	0	264,705	311,642	341,186	29,544	264,705	311,642	341,186	29,544

LA0 Water and Sewer Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	39,546	65,888	68,557	2,669	0	0	0	0	0	0	0	0	0	0	0	0	39,546	65,888	68,557	2,669
0013	10,766	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,766	0	0	0
0014	11,848	14,660	15,082	422	0	0	0	0	0	0	0	0	0	0	0	0	11,848	14,660	15,082	422
0015	4,783	4,685	4,665	-20	0	0	0	0	0	0	0	0	0	0	0	0	4,783	4,685	4,665	-20
Subtotal: *PS*	66,942	85,233	88,304	3,071	0	0	0	0	0	0	0	0	0	0	0	0	66,942	85,233	88,304	3,071
0020	22,753	20,688	24,498	3,810	0	0	0	0	0	0	0	0	0	0	0	0	22,753	20,688	24,498	3,810
0030	28,691	30,383	36,323	5,940	0	0	0	0	0	0	0	0	0	0	0	0	28,691	30,383	36,323	5,940
0031	1,018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,018	0	0	0
0032	1,442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,442	0	0	0
0040	46,722	81,151	85,365	4,214	0	0	0	0	0	0	0	0	0	0	0	0	46,722	81,151	85,365	4,214
0041	22,856	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,856	0	0	0
0050	22,745	19,995	23,601	3,606	0	0	0	0	0	0	0	0	0	0	0	0	22,745	19,995	23,601	3,606
0060	1,533	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,533	0	0	0
0070	368	1,102	1,157	55	0	0	0	0	0	0	0	0	0	0	0	0	368	1,102	1,157	55
0080	49,635	73,090	81,938	8,848	0	0	0	0	0	0	0	0	0	0	0	0	49,635	73,090	81,938	8,848
Subtotal: *NPS*	197,762	226,409	252,882	26,473	0	0	0	0	0	0	0	0	0	0	0	0	197,762	226,409	252,882	26,473
Total Budget	264,705	311,642	341,186	29,544	0	0	0	0	0	0	0	0	0	0	0	0	264,705	311,642	341,186	29,544

Full Time Employees (FTE)

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

LA0 Water and Sewer Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	39,546	65,888	68,557	2,669	39,546	65,888	68,557	2,669
0013	0	0	0	0	0	0	0	0	10,766	0	0	0	10,766	0	0	0
0014	0	0	0	0	0	0	0	0	11,848	14,660	15,082	422	11,848	14,660	15,082	422
0015	0	0	0	0	0	0	0	0	4,783	4,685	4,665	-20	4,783	4,685	4,665	-20
Subtotal: *PS*	0	0	0	0	0	0	0	0	66,942	85,233	88,304	3,071	66,942	85,233	88,304	3,071
0020	0	0	0	0	0	0	0	0	22,753	20,688	24,498	3,810	22,753	20,688	24,498	3,810
0030	0	0	0	0	0	0	0	0	28,691	30,383	36,323	5,940	28,691	30,383	36,323	5,940
0031	0	0	0	0	0	0	0	0	1,018	0	0	0	1,018	0	0	0
0032	0	0	0	0	0	0	0	0	1,442	0	0	0	1,442	0	0	0
0040	0	0	0	0	0	0	0	0	46,722	81,151	85,365	4,214	46,722	81,151	85,365	4,214
0041	0	0	0	0	0	0	0	0	22,856	0	0	0	22,856	0	0	0
0050	0	0	0	0	0	0	0	0	22,745	19,995	23,601	3,606	22,745	19,995	23,601	3,606
0060	0	0	0	0	0	0	0	0	1,533	0	0	0	1,533	0	0	0
0070	0	0	0	0	0	0	0	0	368	1,102	1,157	55	368	1,102	1,157	55
0080	0	0	0	0	0	0	0	0	49,635	73,090	81,938	8,848	49,635	73,090	81,938	8,848
Subtotal: *NPS*	0	0	0	0	0	0	0	0	197,762	226,409	252,882	26,473	197,762	226,409	252,882	26,473
Total Budget	0	0	0	0	0	0	0	0	264,705	311,642	341,186	29,544	264,705	311,642	341,186	29,544

Full Time Employees (FTE)

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

LA0 Water and Sewer Authority

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Funds				
		0510	District Of Columbia	$341,186	0
	Subtotal: Special Purpose Revenue Funds			**$341,186**	**0**
Subtotal: General Fund				**$341,186**	**0**
Total: Water and Sewer Authority				**$341,186**	**0**

Washington Aqueduct *Name*	**LB0** *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WASHINGTON AQUEDUCT	**1000**										
WASHINGTON AQUEDUCT	1100	0	143,174	49,815	-93,359	0	49,815	49,815	0	0	0
Subtotal: WASHINGTON AQUEDUCT		**0**	**143,174**	**49,815**	**-93,359**	**0**	**49,815**	**49,815**	**0**	**0**	**0**
Total: Washington Aqueduct		**0**	**143,174**	**49,815**	**-93,359**	**0**	**49,815**	**49,815**	**0**	**0**	**0**

LB0 Washington Aqueduct

1000 Washington Aqueduct

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	143,174	49,815	-93,359	0	0	0	0	0	0	0	0	0	0	0	0	0	143,174	49,815	-93,359
Subtotal: *NPS*	0	143,174	49,815	-93,359	0	0	0	0	0	0	0	0	0	0	0	0	0	143,174	49,815	-93,359
Total 1000	0	143,174	49,815	-93,359	0	0	0	0	0	0	0	0	0	0	0	0	0	143,174	49,815	-93,359
Total Budget	0	143,174	49,815	-93,359	0	0	0	0	0	0	0	0	0	0	0	0	0	143,174	49,815	-93,359

LB0 Washington Aqueduct

1000 Washington Aqueduct

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	0	0	0	0	0	0	0	143,174	49,815	-93,359	0	143,174	49,815	-93,359
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	143,174	49,815	-93,359	0	143,174	49,815	-93,359
Total: 1000	0	0	0	0	0	0	0	0	0	143,174	49,815	-93,359	0	143,174	49,815	-93,359
Total Budget	0	0	0	0	0	0	0	0	0	143,174	49,815	-93,359	0	143,174	49,815	-93,359

LB0 Washington Aqueduct

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	143,174	49,815	-93,359	0	0	0	0	0	0	0	0	0	0	0	0	0	143,174	49,815	-93,359
Subtotal: *NPS*	0	143,174	49,815	-93,359	0	0	0	0	0	0	0	0	0	0	0	0	0	143,174	49,815	-93,359
Total Budget	0	143,174	49,815	-93,359	0	0	0	0	0	0	0	0	0	0	0	0	0	143,174	49,815	-93,359

Full Time Employees (FTE)

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

LB0 Washington Aqueduct

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	0	0	0	0	0	0	0	143,174	49,815	-93,359	0	143,174	49,815	-93,359
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	143,174	49,815	-93,359	0	143,174	49,815	-93,359
Total Budget	0	0	0	0	0	0	0	0	0	143,174	49,815	-93,359	0	143,174	49,815	-93,359

Full Time Employees (FTE)

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

LB0 Washington Aqueduct

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Funds				
		0510	Washington Aqueduct	$49,815	0
	Subtotal: Special Purpose Revenue Funds			**$49,815**	**0**
Subtotal: General Fund				**$49,815**	**0**
Total: Washington Aqueduct				**$49,815**	**0**

D.C. Lottery and Charitable Games Control Board *Name*	DC0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	**1000**										
HUMAN RESOURCES	1010	249	413	439	26	0	439	439	0	0	0
EXECUTIVE DIRECTION AND SUPPORT	1015	1,552	1,852	2,172	320	0	2,172	2,172	0	0	0
PROCUREMENT	1020	0	0	0	0	0	0	0	0	0	0
PROPERTY AND FLEET MANAGEMENT	1030	1,660	714	678	-36	0	678	678	0	0	0
INFORMATION TECHNOLOGY	1040	174	360	329	-31	0	329	329	0	0	0
FINANCIAL SERVICES	1050	-0	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	-0	0	0	0	0	0	0	0	0	0
SECURITY	1075	786	1,068	976	-92	0	976	976	0	0	0
COMMUNICATIONS	1080	429	513	518	5	0	518	518	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**4,849**	**4,920**	**5,112**	**192**	**0**	**5,112**	**5,112**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	150	167	179	11	0	179	179	0	0	0
ACCOUNTING OPERATIONS	120F	449	497	517	20	0	517	517	0	0	0
FISCAL OFFICER	130F	328	1,745	3,011	1,266	0	3,011	3,011	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**927**	**2,410**	**3,708**	**1,297**	**0**	**3,708**	**3,708**	**0**	**0**	**0**
INSTANT GAMES	**2000**										
INSTANT GAMES (ACTIVITY)	2100	37,997	41,066	42,831	1,765	0	42,831	42,831	0	0	0
Subtotal: INSTANT GAMES		**37,997**	**41,066**	**42,831**	**1,765**	**0**	**42,831**	**42,831**	**0**	**0**	**0**
ON LINE GAMES	**3000**										
LUCKY NUMBERS	3100	69,647	68,762	68,804	41	0	68,804	68,804	0	0	0
QUICK CASH	3200	-4	0	0	0	0	0	0	0	0	0
DC FOUR	3300	77,209	73,537	78,048	4,511	0	78,048	78,048	0	0	0
DC DAILY SIX	3400	4,573	4,775	4,283	-492	0	4,283	4,283	0	0	0
DC ROLLING CASH 5	3500	3,308	0	3,998	3,998	0	3,998	3,998	0	0	0
POWERBALL	3600	50,173	36,291	36,645	353	0	36,645	36,645	0	0	0
HOT FIVE	3700	538	4,775	0	-4,775	0	0	0	0	0	0
KENO	3800	12,693	12,415	14,277	1,862	0	14,277	14,277	0	0	0
EXTRA LUCKY NUMBERS	3900	0	0	0	0	0	0	0	0	0	0
EXTRA DC FOUR	4100	0	0	0	0	0	0	0	0	0	0
HOT LOTTO	4200	2,345	1,910	2,380	469	0	2,380	2,380	0	0	0
RAFFLE GAME	4300	0	0	2,380	2,380	0	2,380	2,380	0	0	0

D.C. Lottery and Charitable Games Control Board *Name*	DC0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ALPHA GAME	4500	-35	0	0	0	0	0	0	0	0	0
UNCLASSIFIED REVENUE AND EXPENDITURI	9800	170	1,000	275	-725	0	275	275	0	0	0
Subtotal: ON LINE GAMES		**220,617**	**203,467**	**211,089**	**7,622**	**0**	**211,089**	**211,089**	**0**	**0**	**0**
GAMING OPERATIONS PROGRAM	**6000**										
MARKETING	6200	787	855	879	25	0	879	879	0	0	0
TRADE DEVELOPMENT	6300	615	815	760	-55	0	760	760	0	0	0
DRAW DIVISION	6400	322	401	401	-0	0	401	401	0	0	0
LICENSING AND CHARITABLE GAMES	6500	359	452	480	28	0	480	480	0	0	0
INFORMATION TECHNOLOGY (GAMES)	6600	472	1,475	1,292	-182	0	1,292	1,292	0	0	0
CLAIM CENTER	6700	110	139	147	9	0	147	147	0	0	0
TICKET DISTRIBUTION	6800	63	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: GAMING OPERATIONS PROGRAM		**2,730**	**4,136**	**3,960**	**-176**	**0**	**3,960**	**3,960**	**0**	**0**	**0**
PAYROLL DEFAULT PROGRAM	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		0	0	0	0	0	0	0	0	0	0
Subtotal:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D.C. Lottery and Charitable Games Control Board		**267,121**	**256,000**	**266,700**	**10,700**	**0**	**266,700**	**266,700**	**0**	**0**	**0**

DC0 D.C. Lottery and Charitable Games Control Board

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,485	1,939	2,057	117	0	0	0	0	0	0	0	0	0	0	0	0	1,485	1,939	2,057	117
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	22	25	32	7	0	0	0	0	0	0	0	0	0	0	0	0	22	25	32	7
0014	260	320	322	2	0	0	0	0	0	0	0	0	0	0	0	0	260	320	322	2
0015	28	30	25	-5	0	0	0	0	0	0	0	0	0	0	0	0	28	30	25	-5
Subtotal: *PS*	1,795	2,314	2,436	122	0	0	0	0	0	0	0	0	0	0	0	0	1,795	2,314	2,436	122
0020	23	61	62	1	0	0	0	0	0	0	0	0	0	0	0	0	23	61	62	1
0030	11	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	11	0	13	13
0031	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0
0032	1,129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,129	0	0	0
0033	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0034	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0035	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	230	460	444	-16	0	0	0	0	0	0	0	0	0	0	0	0	230	460	444	-16
0041	1,496	1,729	1,926	197	0	0	0	0	0	0	0	0	0	0	0	0	1,496	1,729	1,926	197
0070	159	346	222	-124	0	0	0	0	0	0	0	0	0	0	0	0	159	346	222	-124
Subtotal: *NPS*	3,055	2,606	2,677	71	0	0	0	0	0	0	0	0	0	0	0	0	3,055	2,606	2,677	71
Total 1000	4,849	4,920	5,112	192	0	0	0	0	0	0	0	0	0	0	0	0	4,849	4,920	5,112	192

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	754	825	863	38	0	0	0	0	0	0	0	0	0	0	0	0	754	825	863	38
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	133	136	135	-1	0	0	0	0	0	0	0	0	0	0	0	0	133	136	135	-1
0015	29	9	11	2	0	0	0	0	0	0	0	0	0	0	0	0	29	9	11	2
Subtotal: *PS*	918	970	1,009	39	0	0	0	0	0	0	0	0	0	0	0	0	918	970	1,009	39
0020	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0
0030	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0032	0	1,362	2,562	1,200	0	0	0	0	0	0	0	0	0	0	0	0	0	1,362	2,562	1,200
0033	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0034	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0035	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0040	8	53	69	16	0	0	0	0	0	0	0	0	0	0	0	0	8	53	69	16
0041	-3	16	19	3	0	0	0	0	0	0	0	0	0	0	0	0	-3	16	19	3
0070	0	5	7	3	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	3
Subtotal: *NPS*	9	1,440	2,698	1,259	0	0	0	0	0	0	0	0	0	0	0	0	9	1,440	2,698	1,259
Total 100F	927	2,410	3,708	1,297	0	0	0	0	0	0	0	0	0	0	0	0	927	2,410	3,708	1,297

2000 Instant Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0
0040	4,034	4,554	4,712	158	0	0	0	0	0	0	0	0	0	0	0	0	4,034	4,554	4,712	158
0041	28	114	110	-4	0	0	0	0	0	0	0	0	0	0	0	0	28	114	110	-4
0050	33,861	36,354	37,920	1,566	0	0	0	0	0	0	0	0	0	0	0	0	33,861	36,354	37,920	1,566
0070	87	45	90	45	0	0	0	0	0	0	0	0	0	0	0	0	87	45	90	45
Subtotal: *NPS*	37,997	41,066	42,831	1,765	0	0	0	0	0	0	0	0	0	0	0	0	37,997	41,066	42,831	1,765
Total 2000	37,997	41,066	42,831	1,765	0	0	0	0	0	0	0	0	0	0	0	0	37,997	41,066	42,831	1,765

3000 On Line Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	42	90	75	-15	0	0	0	0	0	0	0	0	0	0	0	0	42	90	75	-15
0031	443	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	443	0	0	0
0032	170	175	275	100	0	0	0	0	0	0	0	0	0	0	0	0	170	175	275	100
0040	15,324	15,480	15,980	500	0	0	0	0	0	0	0	0	0	0	0	0	15,324	15,480	15,980	500
0041	1,355	2,376	2,494	118	0	0	0	0	0	0	0	0	0	0	0	0	1,355	2,376	2,494	118
0050	203,160	184,781	191,350	6,569	0	0	0	0	0	0	0	0	0	0	0	0	203,160	184,781	191,350	6,569
0070	76	565	915	350	0	0	0	0	0	0	0	0	0	0	0	0	76	565	915	350
0091	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
Subtotal: *NPS*	220,617	203,467	211,089	7,622	0	0	0	0	0	0	0	0	0	0	0	0	220,617	203,467	211,089	7,622
Total 3000	220,617	203,467	211,089	7,622	0	0	0	0	0	0	0	0	0	0	0	0	220,617	203,467	211,089	7,622

6000 Gaming Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,271	2,863	2,797	-65	0	0	0	0	0	0	0	0	0	0	0	0	2,271	2,863	2,797	-65
0012	84	78	79	1	0	0	0	0	0	0	0	0	0	0	0	0	84	78	79	1
0013	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	397	485	452	-34	0	0	0	0	0	0	0	0	0	0	0	0	397	485	452	-34
0015	43	54	55	1	0	0	0	0	0	0	0	0	0	0	0	0	43	54	55	1
Subtotal: *PS*	2,824	3,480	3,383	-97	0	0	0	0	0	0	0	0	0	0	0	0	2,824	3,480	3,383	-97
0020	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16	0
0030	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35	0
0031	-126	450	377	-73	0	0	0	0	0	0	0	0	0	0	0	0	-126	450	377	-73
0040	31	153	144	-9	0	0	0	0	0	0	0	0	0	0	0	0	31	153	144	-9
0041	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0
0070	-1	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	3	3
Subtotal: *NPS*	-94	657	577	-79	0	0	0	0	0	0	0	0	0	0	0	0	-94	657	577	-79
Total 6000	2,730	4,136	3,960	-176	0	0	0	0	0	0	0	0	0	0	0	0	2,730	4,136	3,960	-176

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	267,121	256,000	266,700	10,700	0	0	0	0	0	0	0	0	0	0	0	0	267,121	256,000	266,700	10,700

DC0 D.C. Lottery and Charitable Games Control Board

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	1,485	1,939	2,057	117	1,485	1,939	2,057	117
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	22	25	32	7	22	25	32	7
0014	0	0	0	0	0	0	0	0	260	320	322	2	260	320	322	2
0015	0	0	0	0	0	0	0	0	28	30	25	-5	28	30	25	-5
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,795	2,314	2,436	122	1,795	2,314	2,436	122
0020	0	0	0	0	0	0	0	0	23	61	62	1	23	61	62	1
0030	0	0	0	0	0	0	0	0	11	0	13	13	11	0	13	13
0031	0	0	0	0	0	0	0	0	0	11	11	0	0	11	11	0
0032	0	0	0	0	0	0	0	0	1,129	0	0	0	1,129	0	0	0
0033	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0034	0	0	0	0	0	0	0	0	-0	0	0	0	-0	0	0	0
0035	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0040	0	0	0	0	0	0	0	0	230	460	444	-16	230	460	444	-16
0041	0	0	0	0	0	0	0	0	1,496	1,729	1,926	197	1,496	1,729	1,926	197
0070	0	0	0	0	0	0	0	0	159	346	222	-124	159	346	222	-124
Subtotal: *NPS*	0	0	0	0	0	0	0	0	3,055	2,606	2,677	71	3,055	2,606	2,677	71
Total: 1000	0	0	0	0	0	0	0	0	4,849	4,920	5,112	192	4,849	4,920	5,112	192

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	754	825	863	38	754	825	863	38
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	133	136	135	-1	133	136	135	-1
0015	0	0	0	0	0	0	0	0	29	9	11	2	29	9	11	2
Subtotal: *PS*	0	0	0	0	0	0	0	0	918	970	1,009	39	918	970	1,009	39
0020	0	0	0	0	0	0	0	0	4	5	5	0	4	5	5	0
0030	0	0	0	0	0	0	0	0	0	0	9	9	0	0	9	9
0032	0	0	0	0	0	0	0	0	0	1,362	2,562	1,200	0	1,362	2,562	1,200
0033	0	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4
0034	0	0	0	0	0	0	0	0	0	0	11	11	0	0	11	11

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0035	0	0	0	0	0	0	0	0	0	0	12	12	0	0	12	12
0040	0	0	0	0	0	0	0	0	8	53	69	16	8	53	69	16
0041	0	0	0	0	0	0	0	0	-3	16	19	3	-3	16	19	3
0070	0	0	0	0	0	0	0	0	0	5	7	3	0	5	7	3
Subtotal: *NPS*	0	0	0	0	0	0	0	0	9	1,440	2,698	1,259	9	1,440	2,698	1,259
Total: 100F	0	0	0	0	0	0	0	0	927	2,410	3,708	1,297	927	2,410	3,708	1,297

2000 Instant Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	-13	0	0	0	-13	0	0	0
0040	0	0	0	0	0	0	0	0	4,034	4,554	4,712	158	4,034	4,554	4,712	158
0041	0	0	0	0	0	0	0	0	28	114	110	-4	28	114	110	-4
0050	0	0	0	0	0	0	0	0	33,861	36,354	37,920	1,566	33,861	36,354	37,920	1,566
0070	0	0	0	0	0	0	0	0	87	45	90	45	87	45	90	45
Subtotal: *NPS*	0	0	0	0	0	0	0	0	37,997	41,066	42,831	1,765	37,997	41,066	42,831	1,765
Total: 2000	0	0	0	0	0	0	0	0	37,997	41,066	42,831	1,765	37,997	41,066	42,831	1,765

3000 On Line Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	42	90	75	-15	42	90	75	-15
0031	0	0	0	0	0	0	0	0	443	0	0	0	443	0	0	0
0032	0	0	0	0	0	0	0	0	170	175	275	100	170	175	275	100
0040	0	0	0	0	0	0	0	0	15,324	15,480	15,980	500	15,324	15,480	15,980	500
0041	0	0	0	0	0	0	0	0	1,355	2,376	2,494	118	1,355	2,376	2,494	118
0050	0	0	0	0	0	0	0	0	203,160	184,781	191,350	6,569	203,160	184,781	191,350	6,569
0070	0	0	0	0	0	0	0	0	76	565	915	350	76	565	915	350
0091	0	0	0	0	0	0	0	0	46	0	0	0	46	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	220,617	203,467	211,089	7,622	220,617	203,467	211,089	7,622
Total: 3000	0	0	0	0	0	0	0	0	220,617	203,467	211,089	7,622	220,617	203,467	211,089	7,622

6000 Gaming Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	2,271	2,863	2,797	-65	2,271	2,863	2,797	-65
0012	0	0	0	0	0	0	0	0	84	78	79	1	84	78	79	1
0013	0	0	0	0	0	0	0	0	30	0	0	0	30	0	0	0
0014	0	0	0	0	0	0	0	0	397	485	452	-34	397	485	452	-34
0015	0	0	0	0	0	0	0	0	43	54	55	1	43	54	55	1
Subtotal: *PS*	0	0	0	0	0	0	0	0	2,824	3,480	3,383	-97	2,824	3,480	3,383	-97
0020	0	0	0	0	0	0	0	0	0	16	16	0	0	16	16	0
0030	0	0	0	0	0	0	0	0	0	35	35	0	0	35	35	0
0031	0	0	0	0	0	0	0	0	-126	450	377	-73	-126	450	377	-73
0040	0	0	0	0	0	0	0	0	31	153	144	-9	31	153	144	-9
0041	0	0	0	0	0	0	0	0	1	3	3	0	1	3	3	0
0070	0	0	0	0	0	0	0	0	-1	0	3	3	-1	0	3	3
Subtotal: *NPS*	0	0	0	0	0	0	0	0	-94	657	577	-79	-94	657	577	-79
Total: 6000	0	0	0	0	0	0	0	0	2,730	4,136	3,960	-176	2,730	4,136	3,960	-176

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0	0	0	267,121	256,000	266,700	10,700	267,121	256,000	266,700	10,700

DC0 D.C. Lottery and Charitable Games Control Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	4,508	5,627	5,717	89	0	0	0	0	0	0	0	0	0	0	0	0	4,508	5,627	5,717	89
0012	86	78	79	1	0	0	0	0	0	0	0	0	0	0	0	0	86	78	79	1
0013	54	25	32	7	0	0	0	0	0	0	0	0	0	0	0	0	54	25	32	7
0014	789	941	909	-32	0	0	0	0	0	0	0	0	0	0	0	0	789	941	909	-32
0015	100	93	91	-2	0	0	0	0	0	0	0	0	0	0	0	0	100	93	91	-2
Subtotal: *PS*	5,537	6,764	6,828	63	0	0	0	0	0	0	0	0	0	0	0	0	5,537	6,764	6,828	63
0020	70	172	158	-14	0	0	0	0	0	0	0	0	0	0	0	0	70	172	158	-14
0030	11	35	57	22	0	0	0	0	0	0	0	0	0	0	0	0	11	35	57	22
0031	304	461	387	-73	0	0	0	0	0	0	0	0	0	0	0	0	304	461	387	-73
0032	1,299	1,537	2,837	1,300	0	0	0	0	0	0	0	0	0	0	0	0	1,299	1,537	2,837	1,300
0033	4	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	4	0	4	4
0034	-0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	11	11
0035	2	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	2	0	12	12
0040	19,628	20,698	21,348	650	0	0	0	0	0	0	0	0	0	0	0	0	19,628	20,698	21,348	650
0041	2,878	4,237	4,550	313	0	0	0	0	0	0	0	0	0	0	0	0	2,878	4,237	4,550	313
0050	237,021	221,135	229,270	8,135	0	0	0	0	0	0	0	0	0	0	0	0	237,021	221,135	229,270	8,135
0070	321	961	1,237	276	0	0	0	0	0	0	0	0	0	0	0	0	321	961	1,237	276
0091	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
Subtotal: *NPS*	261,584	249,236	259,872	10,637	0	0	0	0	0	0	0	0	0	0	0	0	261,584	249,236	259,872	10,637
Total Budget	267,121	256,000	266,700	10,700	0	0	0	0	0	0	0	0	0	0	0	0	267,121	256,000	266,700	10,700

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	61	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	61	75	75	0
0012	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
Total FTEs	62	77	77	0	0	0	0	0	0	0	0	0	0	0	0	0	62	77	77	0

DC0 D.C. Lottery and Charitable Games Control Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	-2	0	0	0	0	0	0	0	4,510	5,627	5,717	89	4,508	5,627	5,717	89
0012	2	0	0	0	0	0	0	0	84	78	79	1	86	78	79	1
0013	0	0	0	0	0	0	0	0	54	25	32	7	54	25	32	7
0014	0	0	0	0	0	0	0	0	789	941	909	-32	789	941	909	-32
0015	0	0	0	0	0	0	0	0	100	93	91	-2	100	93	91	-2
Subtotal: *PS*	0	0	0	0	0	0	0	0	5,537	6,764	6,828	63	5,537	6,764	6,828	63
0020	0	0	0	0	0	0	0	0	70	172	158	-14	70	172	158	-14
0030	0	0	0	0	0	0	0	0	11	35	57	22	11	35	57	22
0031	0	0	0	0	0	0	0	0	304	461	387	-73	304	461	387	-73
0032	0	0	0	0	0	0	0	0	1,299	1,537	2,837	1,300	1,299	1,537	2,837	1,300
0033	0	0	0	0	0	0	0	0	4	0	4	4	4	0	4	4
0034	0	0	0	0	0	0	0	0	-0	0	11	11	-0	0	11	11
0035	0	0	0	0	0	0	0	0	2	0	12	12	2	0	12	12
0040	0	0	0	0	0	0	0	0	19,628	20,698	21,348	650	19,628	20,698	21,348	650
0041	0	0	0	0	0	0	0	0	2,878	4,237	4,550	313	2,878	4,237	4,550	313
0050	0	0	0	0	0	0	0	0	237,021	221,135	229,270	8,135	237,021	221,135	229,270	8,135
0070	0	0	0	0	0	0	0	0	321	961	1,237	276	321	961	1,237	276
0091	0	0	0	0	0	0	0	0	46	0	0	0	46	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	261,584	249,236	259,872	10,637	261,584	249,236	259,872	10,637
Total Budget	0	0	0	0	0	0	0	0	267,121	256,000	266,700	10,700	267,121	256,000	266,700	10,700

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	61	75	75	0	61	75	75	0
0012	0	0	0	0	0	0	0	0	1	2	2	0	1	2	2	0
Total FTEs	0	0	0	0	0	0	0	0	62	77	77	0	62	77	77	0

DC0 D.C. Lottery and Charitable Games Control Board

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Funds				
		1582	Lottery Administration	$12,780	77.00
		1594	Instant Lottery Sales	$42,831	0
		1595	Lucky Number Sales	$68,804	0
		1614	Miscellaneous Income -- All Games	$275	0
		1637	Keno	$14,277	0
		1638	Dc Four Sales	$78,048	0
		1641	Hot Lotto	$2,380	0
		1642	Rafflegame	$2,380	0
		1925	Dc Daily Six	$4,283	0
		1926	Dc Rolling Cash 5	$3,998	0
		2986	Powerball Sales	$36,645	0
	Subtotal: Special Purpose Revenue Funds			**$266,700**	**77.00**
Subtotal: General Fund				**$266,700**	**77.00**
Total: D.C. Lottery and Charitable Games Control Board				**$266,700**	**77.00**

D.C. Sports and Entertainment Commission *Name*	SC0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DC SPORTS COMMISSION	**1000**										
DC SPORTS COMMISSION	1100	3,951	19,764	8,529	-11,235	0	8,529	8,529	0	0	0
STADIUM	6100	0	175,550	50,000	-125,550	0	50,000	50,000	0	0	0
Subtotal: DC SPORTS COMMISSION		**3,951**	**195,314**	**58,529**	**-136,785**	**0**	**58,529**	**58,529**	**0**	**0**	**0**
PAYROLL DEFAULT PROGRAM	**9980**										
		2	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D.C. Sports and Entertainment Commission		**3,953**	**195,314**	**58,529**	**-136,785**	**0**	**58,529**	**58,529**	**0**	**0**	**0**

SC0 D.C. Sports and Entertainment Commission

1000 Dc Sports Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,905	3,176	2,811	-365	0	0	0	0	0	0	0	0	0	0	0	0	2,905	3,176	2,811	-365
0012	178	1,600	601	-999	0	0	0	0	0	0	0	0	0	0	0	0	178	1,600	601	-999
0013	33	46	0	-46	0	0	0	0	0	0	0	0	0	0	0	0	33	46	0	-46
0014	571	607	525	-82	0	0	0	0	0	0	0	0	0	0	0	0	571	607	525	-82
0015	263	395	105	-290	0	0	0	0	0	0	0	0	0	0	0	0	263	395	105	-290
Subtotal: *PS*	3,951	5,823	4,041	-1,782	0	0	0	0	0	0	0	0	0	0	0	0	3,951	5,823	4,041	-1,782
0020	0	466	164	-302	0	0	0	0	0	0	0	0	0	0	0	0	0	466	164	-302
0030	0	1,318	649	-669	0	0	0	0	0	0	0	0	0	0	0	0	0	1,318	649	-669
0031	0	217	112	-105	0	0	0	0	0	0	0	0	0	0	0	0	0	217	112	-105
0032	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
0033	0	42	32	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	42	32	-10
0040	0	1,884	656	-1,229	0	0	0	0	0	0	0	0	0	0	0	0	0	1,884	656	-1,229
0041	0	184,803	52,419	-132,384	0	0	0	0	0	0	0	0	0	0	0	0	0	184,803	52,419	-132,384
0050	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	0
0060	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	534	230	-304	0	0	0	0	0	0	0	0	0	0	0	0	0	534	230	-304
Subtotal: *NPS*	0	189,491	54,487	-135,003	0	0	0	0	0	0	0	0	0	0	0	0	0	189,491	54,487	-135,003
Total 1000	3,951	195,314	58,529	-136,785	0	0	0	0	0	0	0	0	0	0	0	0	3,951	195,314	58,529	-136,785

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 9980	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total Budget	3,953	195,314	58,529	-136,785	0	0	0	0	0	0	0	0	0	0	0	0	3,953	195,314	58,529	-136,785

SC0 D.C. Sports and Entertainment Commission

1000 Dc Sports Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	2,905	3,176	2,811	-365	2,905	3,176	2,811	-365
0012	0	0	0	0	0	0	0	0	178	1,600	601	-999	178	1,600	601	-999
0013	0	0	0	0	0	0	0	0	33	46	0	-46	33	46	0	-46
0014	0	0	0	0	0	0	0	0	571	607	525	-82	571	607	525	-82
0015	0	0	0	0	0	0	0	0	263	395	105	-290	263	395	105	-290
Subtotal: *PS*	0	0	0	0	0	0	0	0	3,951	5,823	4,041	-1,782	3,951	5,823	4,041	-1,782
0020	0	0	0	0	0	0	0	0	0	466	164	-302	0	466	164	-302
0030	0	0	0	0	0	0	0	0	0	1,318	649	-669	0	1,318	649	-669
0031	0	0	0	0	0	0	0	0	0	217	112	-105	0	217	112	-105
0032	0	0	0	0	0	0	0	0	0	25	25	0	0	25	25	0
0033	0	0	0	0	0	0	0	0	0	42	32	-10	0	42	32	-10
0040	0	0	0	0	0	0	0	0	0	1,884	656	-1,229	0	1,884	656	-1,229
0041	0	0	0	0	0	0	0	0	0	184,803	52,419	-132,384	0	184,803	52,419	-132,384
0050	0	0	0	0	0	0	0	0	0	200	200	0	0	200	200	0
0060	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	534	230	-304	0	534	230	-304
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	189,491	54,487	-135,003	0	189,491	54,487	-135,003
Total: 1000	0	0	0	0	0	0	0	0	3,951	195,314	58,529	-136,785	3,951	195,314	58,529	-136,785

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Total Budget	0	0	0	0	0	0	0	0	3,953	195,314	58,529	-136,785	3,953	195,314	58,529	-136,785

SC0 D.C. Sports and Entertainment Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,907	3,176	2,811	-365	0	0	0	0	0	0	0	0	0	0	0	0	2,907	3,176	2,811	-365
0012	178	1,600	601	-999	0	0	0	0	0	0	0	0	0	0	0	0	178	1,600	601	-999
0013	33	46	0	-46	0	0	0	0	0	0	0	0	0	0	0	0	33	46	0	-46
0014	571	607	525	-82	0	0	0	0	0	0	0	0	0	0	0	0	571	607	525	-82
0015	263	395	105	-290	0	0	0	0	0	0	0	0	0	0	0	0	263	395	105	-290
Subtotal: *PS*	3,953	5,823	4,041	-1,782	0	0	0	0	0	0	0	0	0	0	0	0	3,953	5,823	4,041	-1,782
0020	0	466	164	-302	0	0	0	0	0	0	0	0	0	0	0	0	0	466	164	-302
0030	0	1,318	649	-669	0	0	0	0	0	0	0	0	0	0	0	0	0	1,318	649	-669
0031	0	217	112	-105	0	0	0	0	0	0	0	0	0	0	0	0	0	217	112	-105
0032	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
0033	0	42	32	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	42	32	-10
0040	0	1,884	656	-1,229	0	0	0	0	0	0	0	0	0	0	0	0	0	1,884	656	-1,229
0041	0	184,803	52,419	-132,384	0	0	0	0	0	0	0	0	0	0	0	0	0	184,803	52,419	-132,384
0050	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	0
0060	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	534	230	-304	0	0	0	0	0	0	0	0	0	0	0	0	0	534	230	-304
Subtotal: *NPS*	0	189,491	54,487	-135,003	0	0	0	0	0	0	0	0	0	0	0	0	0	189,491	54,487	-135,003
Total Budget	3,953	195,314	58,529	-136,785	0	0	0	0	0	0	0	0	0	0	0	0	3,953	195,314	58,529	-136,785

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total FTEs	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0

SC0 D.C. Sports and Entertainment Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	2,907	3,176	2,811	-365	2,907	3,176	2,811	-365
0012	0	0	0	0	0	0	0	0	178	1,600	601	-999	178	1,600	601	-999
0013	0	0	0	0	0	0	0	0	33	46	0	-46	33	46	0	-46
0014	0	0	0	0	0	0	0	0	571	607	525	-82	571	607	525	-82
0015	0	0	0	0	0	0	0	0	263	395	105	-290	263	395	105	-290
Subtotal: *PS*	0	0	0	0	0	0	0	0	3,953	5,823	4,041	-1,782	3,953	5,823	4,041	-1,782
0020	0	0	0	0	0	0	0	0	0	466	164	-302	0	466	164	-302
0030	0	0	0	0	0	0	0	0	0	1,318	649	-669	0	1,318	649	-669
0031	0	0	0	0	0	0	0	0	0	217	112	-105	0	217	112	-105
0032	0	0	0	0	0	0	0	0	0	25	25	0	0	25	25	0
0033	0	0	0	0	0	0	0	0	0	42	32	-10	0	42	32	-10
0040	0	0	0	0	0	0	0	0	0	1,884	656	-1,229	0	1,884	656	-1,229
0041	0	0	0	0	0	0	0	0	0	184,803	52,419	-132,384	0	184,803	52,419	-132,384
0050	0	0	0	0	0	0	0	0	0	200	200	0	0	200	200	0
0060	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	534	230	-304	0	534	230	-304
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	189,491	54,487	-135,003	0	189,491	54,487	-135,003
Total Budget	0	0	0	0	0	0	0	0	3,953	195,314	58,529	-136,785	3,953	195,314	58,529	-136,785

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	49	0	0	0	49	0	0	0
0012	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	51	0	0	0	51	0	0	0

SC0 D.C. Sports and Entertainment Commission

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Funds				
		1614	Stadium/Armory Event Income	$58,529	0
	Subtotal: Special Purpose Revenue Funds			**$58,529**	**0**
Subtotal: General Fund				**$58,529**	**0**
Total: D.C. Sports and Entertainment Commission				**$58,529**	**0**

District of Columbia Retirement Board *Name*	DY0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DCRB INVESTMENTS	**1000**										
DCRB	1100	12,389	19,499	18,317	-1,182	0	18,317	18,317	0	0	0
Subtotal: DCRB INVESTMENTS		**12,389**	**19,499**	**18,317**	**-1,182**	**0**	**18,317**	**18,317**	**0**	**0**	**0**
DCRB BENEFITS ADMINISTRTION	**2000**										
DCRB BENEFITS ADMINISTRTION	2100	2,459	10,990	9,157	-1,832	0	9,157	9,157	0	0	0
Subtotal: DCRB BENEFITS ADMINISTRTION		**2,459**	**10,990**	**9,157**	**-1,832**	**0**	**9,157**	**9,157**	**0**	**0**	**0**
DCRB AGENCY MANAGEMENT	**3000**										
DCRB AGENCY MANAGEMENT	3100	2,711	3,934	5,775	1,841	0	5,775	5,775	0	0	0
Subtotal: DCRB AGENCY MANAGEMENT		**2,711**	**3,934**	**5,775**	**1,841**	**0**	**5,775**	**5,775**	**0**	**0**	**0**
PAYROLL DEFAULT PROGRAM	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: District of Columbia Retirement Board		**17,559**	**34,423**	**33,249**	**-1,174**	**0**	**33,249**	**33,249**	**0**	**0**	**0**

DY0 District of Columbia Retirement Board

1000 Dcrb Investments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	442	1,038	898	-140	0	0	0	0	0	0	0	0	0	0	0	0	442	1,038	898	-140
0012	97	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	97	150	150	0
0013	42	45	184	140	0	0	0	0	0	0	0	0	0	0	0	0	42	45	184	140
0014	66	227	547	320	0	0	0	0	0	0	0	0	0	0	0	0	66	227	547	320
0015	0	52	63	11	0	0	0	0	0	0	0	0	0	0	0	0	0	52	63	11
Subtotal: *PS*	647	1,512	1,841	330	0	0	0	0	0	0	0	0	0	0	0	0	647	1,512	1,841	330
0020	43	139	102	-37	0	0	0	0	0	0	0	0	0	0	0	0	43	139	102	-37
0031	1	3	7	4	0	0	0	0	0	0	0	0	0	0	0	0	1	3	7	4
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	11,612	17,592	16,366	-1,226	0	0	0	0	0	0	0	0	0	0	0	0	11,612	17,592	16,366	-1,226
0041	86	254	0	-254	0	0	0	0	0	0	0	0	0	0	0	0	86	254	0	-254
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	11,742	17,988	16,475	-1,512	0	0	0	0	0	0	0	0	0	0	0	0	11,742	17,988	16,475	-1,512
Total 1000	12,389	19,499	18,317	-1,182	0	0	0	0	0	0	0	0	0	0	0	0	12,389	19,499	18,317	-1,182

2000 Dcrb Benefits Administrtion

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	919	1,237	1,357	120	0	0	0	0	0	0	0	0	0	0	0	0	919	1,237	1,357	120
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	14	53	74	21	0	0	0	0	0	0	0	0	0	0	0	0	14	53	74	21
0014	150	283	313	31	0	0	0	0	0	0	0	0	0	0	0	0	150	283	313	31
0015	0	124	136	12	0	0	0	0	0	0	0	0	0	0	0	0	0	124	136	12
Subtotal: *PS*	1,083	1,696	1,880	184	0	0	0	0	0	0	0	0	0	0	0	0	1,083	1,696	1,880	184
0020	2	15	12	-4	0	0	0	0	0	0	0	0	0	0	0	0	2	15	12	-4
0031	0	10	10	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	-0
0040	96	476	539	63	0	0	0	0	0	0	0	0	0	0	0	0	96	476	539	63
0041	1,249	8,183	6,592	-1,591	0	0	0	0	0	0	0	0	0	0	0	0	1,249	8,183	6,592	-1,591
0070	29	610	125	-484	0	0	0	0	0	0	0	0	0	0	0	0	29	610	125	-484
Subtotal: *NPS*	1,376	9,293	7,278	-2,016	0	0	0	0	0	0	0	0	0	0	0	0	1,376	9,293	7,278	-2,016
Total 2000	2,459	10,990	9,157	-1,832	0	0	0	0	0	0	0	0	0	0	0	0	2,459	10,990	9,157	-1,832

3000 Dcrb Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	765	1,119	1,128	9	0	0	0	0	0	0	0	0	0	0	0	0	765	1,119	1,128	9
0012	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0013	8	48	308	260	0	0	0	0	0	0	0	0	0	0	0	0	8	48	308	260
0014	122	245	278	33	0	0	0	0	0	0	0	0	0	0	0	0	122	245	278	33
0015	0	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	56	0
Subtotal: *PS*	994	1,468	1,770	302	0	0	0	0	0	0	0	0	0	0	0	0	994	1,468	1,770	302
0020	51	77	98	22	0	0	0	0	0	0	0	0	0	0	0	0	51	77	98	22
0031	33	23	43	20	0	0	0	0	0	0	0	0	0	0	0	0	33	23	43	20
0032	1,013	1,275	1,397	122	0	0	0	0	0	0	0	0	0	0	0	0	1,013	1,275	1,397	122
0034	0	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	-1
0040	374	556	866	311	0	0	0	0	0	0	0	0	0	0	0	0	374	556	866	311
0041	119	325	1,223	898	0	0	0	0	0	0	0	0	0	0	0	0	119	325	1,223	898
0070	127	204	372	168	0	0	0	0	0	0	0	0	0	0	0	0	127	204	372	168
Subtotal: *NPS*	1,717	2,467	4,005	1,538	0	0	0	0	0	0	0	0	0	0	0	0	1,717	2,467	4,005	1,538
Total 3000	2,711	3,934	5,775	1,841	0	0	0	0	0	0	0	0	0	0	0	0	2,711	3,934	5,775	1,841

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	17,559	34,423	33,249	-1,174	0	0	0	0	0	0	0	0	0	0	0	0	17,559	34,423	33,249	-1,174

DY0 District of Columbia Retirement Board

1000 Dcrb Investments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	442	1,038	898	-140	442	1,038	898	-140
0012	0	0	0	0	0	0	0	0	97	150	150	0	97	150	150	0
0013	0	0	0	0	0	0	0	0	42	45	184	140	42	45	184	140
0014	0	0	0	0	0	0	0	0	66	227	547	320	66	227	547	320
0015	0	0	0	0	0	0	0	0	0	52	63	11	0	52	63	11
Subtotal: *PS*	0	0	0	0	0	0	0	0	647	1,512	1,841	330	647	1,512	1,841	330
0020	0	0	0	0	0	0	0	0	43	139	102	-37	43	139	102	-37
0031	0	0	0	0	0	0	0	0	1	3	7	4	1	3	7	4
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	11,612	17,592	16,366	-1,226	11,612	17,592	16,366	-1,226
0041	0	0	0	0	0	0	0	0	86	254	0	-254	86	254	0	-254
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	11,742	17,988	16,475	-1,512	11,742	17,988	16,475	-1,512
Total: 1000	0	0	0	0	0	0	0	0	12,389	19,499	18,317	-1,182	12,389	19,499	18,317	-1,182

2000 Dcrb Benefits Administrtion

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	919	1,237	1,357	120	919	1,237	1,357	120
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	14	53	74	21	14	53	74	21
0014	0	0	0	0	0	0	0	0	150	283	313	31	150	283	313	31
0015	0	0	0	0	0	0	0	0	0	124	136	12	0	124	136	12
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,083	1,696	1,880	184	1,083	1,696	1,880	184
0020	0	0	0	0	0	0	0	0	2	15	12	-4	2	15	12	-4
0031	0	0	0	0	0	0	0	0	0	10	10	-0	0	10	10	-0
0040	0	0	0	0	0	0	0	0	96	476	539	63	96	476	539	63
0041	0	0	0	0	0	0	0	0	1,249	8,183	6,592	-1,591	1,249	8,183	6,592	-1,591
0070	0	0	0	0	0	0	0	0	29	610	125	-484	29	610	125	-484
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,376	9,293	7,278	-2,016	1,376	9,293	7,278	-2,016
Total: 2000	0	0	0	0	0	0	0	0	2,459	10,990	9,157	-1,832	2,459	10,990	9,157	-1,832

3000 Dcrb Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	765	1,119	1,128	9	765	1,119	1,128	9
0012	0	0	0	0	0	0	0	0	100	0	0	0	100	0	0	0
0013	0	0	0	0	0	0	0	0	8	48	308	260	8	48	308	260
0014	0	0	0	0	0	0	0	0	122	245	278	33	122	245	278	33
0015	0	0	0	0	0	0	0	0	0	56	56	0	0	56	56	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	994	1,468	1,770	302	994	1,468	1,770	302
0020	0	0	0	0	0	0	0	0	51	77	98	22	51	77	98	22
0031	0	0	0	0	0	0	0	0	33	23	43	20	33	23	43	20
0032	0	0	0	0	0	0	0	0	1,013	1,275	1,397	122	1,013	1,275	1,397	122
0034	0	0	0	0	0	0	0	0	0	6	5	-1	0	6	5	-1
0040	0	0	0	0	0	0	0	0	374	556	866	311	374	556	866	311
0041	0	0	0	0	0	0	0	0	119	325	1,223	898	119	325	1,223	898
0070	0	0	0	0	0	0	0	0	127	204	372	168	127	204	372	168
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,717	2,467	4,005	1,538	1,717	2,467	4,005	1,538
Total: 3000	0	0	0	0	0	0	0	0	2,711	3,934	5,775	1,841	2,711	3,934	5,775	1,841

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0	0	0	17,559	34,423	33,249	-1,174	17,559	34,423	33,249	-1,174

DY0 District of Columbia Retirement Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,126	3,394	3,382	-11	0	0	0	0	0	0	0	0	0	0	0	0	2,126	3,394	3,382	-11
0012	196	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	196	150	150	0
0013	64	146	566	420	0	0	0	0	0	0	0	0	0	0	0	0	64	146	566	420
0014	338	754	1,138	384	0	0	0	0	0	0	0	0	0	0	0	0	338	754	1,138	384
0015	0	232	255	23	0	0	0	0	0	0	0	0	0	0	0	0	0	232	255	23
Subtotal: *PS*	2,724	4,675	5,491	816	0	0	0	0	0	0	0	0	0	0	0	0	2,724	4,675	5,491	816
0020	96	230	212	-19	0	0	0	0	0	0	0	0	0	0	0	0	96	230	212	-19
0031	34	36	60	24	0	0	0	0	0	0	0	0	0	0	0	0	34	36	60	24
0032	1,013	1,275	1,397	122	0	0	0	0	0	0	0	0	0	0	0	0	1,013	1,275	1,397	122
0034	0	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	-1
0040	12,081	18,624	17,772	-852	0	0	0	0	0	0	0	0	0	0	0	0	12,081	18,624	17,772	-852
0041	1,454	8,761	7,814	-947	0	0	0	0	0	0	0	0	0	0	0	0	1,454	8,761	7,814	-947
0070	156	814	498	-316	0	0	0	0	0	0	0	0	0	0	0	0	156	814	498	-316
Subtotal: *NPS*	14,834	29,747	27,758	-1,990	0	0	0	0	0	0	0	0	0	0	0	0	14,834	29,747	27,758	-1,990
Total Budget	17,559	34,423	33,249	-1,174	0	0	0	0	0	0	0	0	0	0	0	0	17,559	34,423	33,249	-1,174

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	23	45	44	-1	0	0	0	0	0	0	0	0	0	0	0	0	23	45	44	-1
0012	9	1	4	3	0	0	0	0	0	0	0	0	0	0	0	0	9	1	4	3
Total FTEs	32	46	48	2	0	0	0	0	0	0	0	0	0	0	0	0	32	46	48	2

DY0 District of Columbia Retirement Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	2,126	3,394	3,382	-11	2,126	3,394	3,382	-11
0012	0	0	0	0	0	0	0	0	196	150	150	0	196	150	150	0
0013	0	0	0	0	0	0	0	0	64	146	566	420	64	146	566	420
0014	0	0	0	0	0	0	0	0	338	754	1,138	384	338	754	1,138	384
0015	0	0	0	0	0	0	0	0	0	232	255	23	0	232	255	23
Subtotal: *PS*	0	0	0	0	0	0	0	0	2,724	4,675	5,491	816	2,724	4,675	5,491	816
0020	0	0	0	0	0	0	0	0	96	230	212	-19	96	230	212	-19
0031	0	0	0	0	0	0	0	0	34	36	60	24	34	36	60	24
0032	0	0	0	0	0	0	0	0	1,013	1,275	1,397	122	1,013	1,275	1,397	122
0034	0	0	0	0	0	0	0	0	0	6	5	-1	0	6	5	-1
0040	0	0	0	0	0	0	0	0	12,081	18,624	17,772	-852	12,081	18,624	17,772	-852
0041	0	0	0	0	0	0	0	0	1,454	8,761	7,814	-947	1,454	8,761	7,814	-947
0070	0	0	0	0	0	0	0	0	156	814	498	-316	156	814	498	-316
Subtotal: *NPS*	0	0	0	0	0	0	0	0	14,834	29,747	27,758	-1,990	14,834	29,747	27,758	-1,990
Total Budget	0	0	0	0	0	0	0	0	17,559	34,423	33,249	-1,174	17,559	34,423	33,249	-1,174

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	23	45	44	-1	23	45	44	-1
0012	0	0	0	0	0	0	0	0	9	1	4	3	9	1	4	3
Total FTEs	0	0	0	0	0	0	0	0	32	46	48	2	32	46	48	2

DY0 District of Columbia Retirement Board

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Funds				
		1559	Dcrb Administrative Expenditures	$24,931	24.81
		1562	Federal Payment	$8,317	22.93
	Subtotal: Special Purpose Revenue Funds			**$33,249**	**47.74**
Subtotal: General Fund				**$33,249**	**47.74**
Total: District of Columbia Retirement Board				**$33,249**	**47.74**

Washington Convention Center Authority *Name*	**ES0** *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WASH CONVENTION CENTER	**1000**										
WASH CONVENTION CENTER	1100	0	80,238	88,742	8,505	0	88,742	88,742	0	0	0
Subtotal: WASH CONVENTION CENTER		**0**	**80,238**	**88,742**	**8,505**	**0**	**88,742**	**88,742**	**0**	**0**	**0**
Total: Washington Convention Center Authority		**0**	**80,238**	**88,742**	**8,505**	**0**	**88,742**	**88,742**	**0**	**0**	**0**

ES0 Washington Convention Center Authority

1000 Wash Convention Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	10,023	12,344	2,320	0	0	0	0	0	0	0	0	0	0	0	0	0	10,023	12,344	2,320
0012	0	1,145	1,145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,145	1,145	0
0013	0	489	509	20	0	0	0	0	0	0	0	0	0	0	0	0	0	489	509	20
0014	0	2,704	3,281	577	0	0	0	0	0	0	0	0	0	0	0	0	0	2,704	3,281	577
Subtotal: *PS*	0	14,362	17,279	2,917	0	0	0	0	0	0	0	0	0	0	0	0	0	14,362	17,279	2,917
0020	0	654	654	0	0	0	0	0	0	0	0	0	0	0	0	0	0	654	654	0
0030	0	5,908	5,408	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	5,908	5,408	-500
0040	0	13,276	13,405	130	0	0	0	0	0	0	0	0	0	0	0	0	0	13,276	13,405	130
0041	0	9,531	10,340	809	0	0	0	0	0	0	0	0	0	0	0	0	0	9,531	10,340	809
0060	0	0	6,497	6,497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,497	6,497
0070	0	331	331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331	331	0
0080	0	36,176	34,828	-1,348	0	0	0	0	0	0	0	0	0	0	0	0	0	36,176	34,828	-1,348
Subtotal: *NPS*	0	65,876	71,464	5,587	0	0	0	0	0	0	0	0	0	0	0	0	0	65,876	71,464	5,587
Total 1000	0	80,238	88,742	8,505	0	0	0	0	0	0	0	0	0	0	0	0	0	80,238	88,742	8,505
Total Budget	0	80,238	88,742	8,505	0	0	0	0	0	0	0	0	0	0	0	0	0	80,238	88,742	8,505

ES0 Washington Convention Center Authority

1000 Wash Convention Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	10,023	12,344	2,320	0	10,023	12,344	2,320
0012	0	0	0	0	0	0	0	0	0	1,145	1,145	0	0	1,145	1,145	0
0013	0	0	0	0	0	0	0	0	0	489	509	20	0	489	509	20
0014	0	0	0	0	0	0	0	0	0	2,704	3,281	577	0	2,704	3,281	577
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	14,362	17,279	2,917	0	14,362	17,279	2,917
0020	0	0	0	0	0	0	0	0	0	654	654	0	0	654	654	0
0030	0	0	0	0	0	0	0	0	0	5,908	5,408	-500	0	5,908	5,408	-500
0040	0	0	0	0	0	0	0	0	0	13,276	13,405	130	0	13,276	13,405	130
0041	0	0	0	0	0	0	0	0	0	9,531	10,340	809	0	9,531	10,340	809
0060	0	0	0	0	0	0	0	0	0	0	6,497	6,497	0	0	6,497	6,497
0070	0	0	0	0	0	0	0	0	0	331	331	0	0	331	331	0
0080	0	0	0	0	0	0	0	0	0	36,176	34,828	-1,348	0	36,176	34,828	-1,348
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	65,876	71,464	5,587	0	65,876	71,464	5,587
Total: 1000	0	0	0	0	0	0	0	0	0	80,238	88,742	8,505	0	80,238	88,742	8,505
Total Budget	0	0	0	0	0	0	0	0	0	80,238	88,742	8,505	0	80,238	88,742	8,505

ES0 Washington Convention Center Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	10,023	12,344	2,320	0	0	0	0	0	0	0	0	0	0	0	0	0	10,023	12,344	2,320
0012	0	1,145	1,145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,145	1,145	0
0013	0	489	509	20	0	0	0	0	0	0	0	0	0	0	0	0	0	489	509	20
0014	0	2,704	3,281	577	0	0	0	0	0	0	0	0	0	0	0	0	0	2,704	3,281	577
Subtotal: *PS*	0	14,362	17,279	2,917	0	0	0	0	0	0	0	0	0	0	0	0	0	14,362	17,279	2,917
0020	0	654	654	0	0	0	0	0	0	0	0	0	0	0	0	0	0	654	654	0
0030	0	5,908	5,408	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	5,908	5,408	-500
0040	0	13,276	13,405	130	0	0	0	0	0	0	0	0	0	0	0	0	0	13,276	13,405	130
0041	0	9,531	10,340	809	0	0	0	0	0	0	0	0	0	0	0	0	0	9,531	10,340	809
0060	0	0	6,497	6,497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,497	6,497
0070	0	331	331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331	331	0
0080	0	36,176	34,828	-1,348	0	0	0	0	0	0	0	0	0	0	0	0	0	36,176	34,828	-1,348
Subtotal: *NPS*	0	65,876	71,464	5,587	0	0	0	0	0	0	0	0	0	0	0	0	0	65,876	71,464	5,587
Total Budget	0	80,238	88,742	8,505	0	0	0	0	0	0	0	0	0	0	0	0	0	80,238	88,742	8,505

Full Time Employees (FTE)

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

ES0 Washington Convention Center Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	10,023	12,344	2,320	0	10,023	12,344	2,320
0012	0	0	0	0	0	0	0	0	0	1,145	1,145	0	0	1,145	1,145	0
0013	0	0	0	0	0	0	0	0	0	489	509	20	0	489	509	20
0014	0	0	0	0	0	0	0	0	0	2,704	3,281	577	0	2,704	3,281	577
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	14,362	17,279	2,917	0	14,362	17,279	2,917
0020	0	0	0	0	0	0	0	0	0	654	654	0	0	654	654	0
0030	0	0	0	0	0	0	0	0	0	5,908	5,408	-500	0	5,908	5,408	-500
0040	0	0	0	0	0	0	0	0	0	13,276	13,405	130	0	13,276	13,405	130
0041	0	0	0	0	0	0	0	0	0	9,531	10,340	809	0	9,531	10,340	809
0060	0	0	0	0	0	0	0	0	0	0	6,497	6,497	0	0	6,497	6,497
0070	0	0	0	0	0	0	0	0	0	331	331	0	0	331	331	0
0080	0	0	0	0	0	0	0	0	0	36,176	34,828	-1,348	0	36,176	34,828	-1,348
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	65,876	71,464	5,587	0	65,876	71,464	5,587
Total Budget	0	0	0	0	0	0	0	0	0	80,238	88,742	8,505	0	80,238	88,742	8,505

Full Time Employees (FTE)

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

ES0 Washington Convention Center Authority

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Funds				
		0600	Operating & Non-Operating Income	$88,742	0
	Subtotal: Special Purpose Revenue Funds			**$88,742**	**0**
Subtotal: General Fund				**$88,742**	**0**
Total: Washington Convention Center Authority				**$88,742**	**0**

Housing Finance Agency *Name*	**HF0** *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HOUSING FINANCE AGENCY	**1000**										
HOUSING FINANCE AGENCY	1100	0	6,529	14,660	8,131	0	14,660	14,660	0	0	0
Subtotal: HOUSING FINANCE AGENCY		**0**	**6,529**	**14,660**	**8,131**	**0**	**14,660**	**14,660**	**0**	**0**	**0**
Total: Housing Finance Agency		**0**	**6,529**	**14,660**	**8,131**	**0**	**14,660**	**14,660**	**0**	**0**	**0**

HF0 Housing Finance Agency

1000 Housing Finance Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	3,490	3,805	315	0	0	0	0	0	0	0	0	0	0	0	0	0	3,490	3,805	315
0012	0	89	93	5	0	0	0	0	0	0	0	0	0	0	0	0	0	89	93	5
0013	0	102	0	-102	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	-102
0014	0	603	972	369	0	0	0	0	0	0	0	0	0	0	0	0	0	603	972	369
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	4,285	4,871	586	0	0	0	0	0	0	0	0	0	0	0	0	0	4,285	4,871	586
0020	0	65	78	13	0	0	0	0	0	0	0	0	0	0	0	0	0	65	78	13
0030	0	0	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116
0031	0	42	55	13	0	0	0	0	0	0	0	0	0	0	0	0	0	42	55	13
0033	0	0	89	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	89
0034	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0040	0	1,688	1,180	-508	0	0	0	0	0	0	0	0	0	0	0	0	0	1,688	1,180	-508
0041	0	100	110	10	0	0	0	0	0	0	0	0	0	0	0	0	0	100	110	10
0050	0	0	7,453	7,453	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,453	7,453
0070	0	350	501	151	0	0	0	0	0	0	0	0	0	0	0	0	0	350	501	151
0080	0	0	202	202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	202	202
Subtotal: *NPS*	0	2,244	9,790	7,545	0	0	0	0	0	0	0	0	0	0	0	0	0	2,244	9,790	7,545
Total 1000	0	6,529	14,660	8,131	0	0	0	0	0	0	0	0	0	0	0	0	0	6,529	14,660	8,131
Total Budget	0	6,529	14,660	8,131	0	0	0	0	0	0	0	0	0	0	0	0	0	6,529	14,660	8,131

HF0 Housing Finance Agency

1000 Housing Finance Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	3,490	3,805	315	0	3,490	3,805	315
0012	0	0	0	0	0	0	0	0	0	89	93	5	0	89	93	5
0013	0	0	0	0	0	0	0	0	0	102	0	-102	0	102	0	-102
0014	0	0	0	0	0	0	0	0	0	603	972	369	0	603	972	369
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	4,285	4,871	586	0	4,285	4,871	586
0020	0	0	0	0	0	0	0	0	0	65	78	13	0	65	78	13
0030	0	0	0	0	0	0	0	0	0	0	116	116	0	0	116	116
0031	0	0	0	0	0	0	0	0	0	42	55	13	0	42	55	13
0033	0	0	0	0	0	0	0	0	0	0	89	89	0	0	89	89
0034	0	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6
0040	0	0	0	0	0	0	0	0	0	1,688	1,180	-508	0	1,688	1,180	-508
0041	0	0	0	0	0	0	0	0	0	100	110	10	0	100	110	10
0050	0	0	0	0	0	0	0	0	0	0	7,453	7,453	0	0	7,453	7,453
0070	0	0	0	0	0	0	0	0	0	350	501	151	0	350	501	151
0080	0	0	0	0	0	0	0	0	0	0	202	202	0	0	202	202
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	2,244	9,790	7,545	0	2,244	9,790	7,545
Total: 1000	0	0	0	0	0	0	0	0	0	6,529	14,660	8,131	0	6,529	14,660	8,131
Total Budget	0	0	0	0	0	0	0	0	0	6,529	14,660	8,131	0	6,529	14,660	8,131

HF0 Housing Finance Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	3,490	3,805	315	0	0	0	0	0	0	0	0	0	0	0	0	0	3,490	3,805	315
0012	0	89	93	5	0	0	0	0	0	0	0	0	0	0	0	0	0	89	93	5
0013	0	102	0	-102	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	-102
0014	0	603	972	369	0	0	0	0	0	0	0	0	0	0	0	0	0	603	972	369
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	4,285	4,871	586	0	0	0	0	0	0	0	0	0	0	0	0	0	4,285	4,871	586
0020	0	65	78	13	0	0	0	0	0	0	0	0	0	0	0	0	0	65	78	13
0030	0	0	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116
0031	0	42	55	13	0	0	0	0	0	0	0	0	0	0	0	0	0	42	55	13
0033	0	0	89	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	89
0034	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0040	0	1,688	1,180	-508	0	0	0	0	0	0	0	0	0	0	0	0	0	1,688	1,180	-508
0041	0	100	110	10	0	0	0	0	0	0	0	0	0	0	0	0	0	100	110	10
0050	0	0	7,453	7,453	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,453	7,453
0070	0	350	501	151	0	0	0	0	0	0	0	0	0	0	0	0	0	350	501	151
0080	0	0	202	202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	202	202
Subtotal: *NPS*	0	2,244	9,790	7,545	0	0	0	0	0	0	0	0	0	0	0	0	0	2,244	9,790	7,545
Total Budget	0	6,529	14,660	8,131	0	0	0	0	0	0	0	0	0	0	0	0	0	6,529	14,660	8,131

Full Time Employees (FTE)

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

HF0 Housing Finance Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	3,490	3,805	315	0	3,490	3,805	315
0012	0	0	0	0	0	0	0	0	0	89	93	5	0	89	93	5
0013	0	0	0	0	0	0	0	0	0	102	0	-102	0	102	0	-102
0014	0	0	0	0	0	0	0	0	0	603	972	369	0	603	972	369
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	4,285	4,871	586	0	4,285	4,871	586
0020	0	0	0	0	0	0	0	0	0	65	78	13	0	65	78	13
0030	0	0	0	0	0	0	0	0	0	0	116	116	0	0	116	116
0031	0	0	0	0	0	0	0	0	0	42	55	13	0	42	55	13
0033	0	0	0	0	0	0	0	0	0	0	89	89	0	0	89	89
0034	0	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6
0040	0	0	0	0	0	0	0	0	0	1,688	1,180	-508	0	1,688	1,180	-508
0041	0	0	0	0	0	0	0	0	0	100	110	10	0	100	110	10
0050	0	0	0	0	0	0	0	0	0	0	7,453	7,453	0	0	7,453	7,453
0070	0	0	0	0	0	0	0	0	0	350	501	151	0	350	501	151
0080	0	0	0	0	0	0	0	0	0	0	202	202	0	0	202	202
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	2,244	9,790	7,545	0	2,244	9,790	7,545
Total Budget	0	0	0	0	0	0	0	0	0	6,529	14,660	8,131	0	6,529	14,660	8,131

Full Time Employees (FTE)

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

HF0 Housing Finance Agency

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Funds				
		0601	Other Fund	$14,660	0
	Subtotal: Special Purpose Revenue Funds			**$14,660**	**0**
Subtotal: General Fund				**$14,660**	**0**
Total: Housing Finance Agency				**$14,660**	**0**

National Capital Revitalization Corporation *Name*	**NC0** *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
NATIONAL CAPITAL REVITALIZATION CORP	**1000**										
NATIONAL CAPITAL REVITALIZATION CORP	1100	0	51,592	0	-51,592	0	0	0	0	0	0
Subtotal: NATIONAL CAPITAL REVITALIZATION CORP		**0**	**51,592**	**0**	**-51,592**	**0**	**0**	**0**	**0**	**0**	**0**
Total: National Capital Revitalization Corporation		**0**	**51,592**	**0**	**-51,592**	**0**	**0**	**0**	**0**	**0**	**0**

NC0 National Capital Revitalization Corporation

1000 National Capital Revitalization Corp

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	4,290	0	-4,290	0	0	0	0	0	0	0	0	0	0	0	0	0	4,290	0	-4,290
0014	0	625	0	-625	0	0	0	0	0	0	0	0	0	0	0	0	0	625	0	-625
Subtotal: *PS*	0	4,915	0	-4,915	0	0	0	0	0	0	0	0	0	0	0	0	0	4,915	0	-4,915
0020	0	97	0	-97	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	-97
0030	0	569	0	-569	0	0	0	0	0	0	0	0	0	0	0	0	0	569	0	-569
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	1,743	0	-1,743	0	0	0	0	0	0	0	0	0	0	0	0	0	1,743	0	-1,743
0050	0	44,268	0	-44,268	0	0	0	0	0	0	0	0	0	0	0	0	0	44,268	0	-44,268
Subtotal: *NPS*	0	46,677	0	-46,677	0	0	0	0	0	0	0	0	0	0	0	0	0	46,677	0	-46,677
Total 1000	0	51,592	0	-51,592	0	0	0	0	0	0	0	0	0	0	0	0	0	51,592	0	-51,592
Total Budget	0	51,592	0	-51,592	0	0	0	0	0	0	0	0	0	0	0	0	0	51,592	0	-51,592

NC0 National Capital Revitalization Corporation

1000 National Capital Revitalization Corp

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	4,290	0	-4,290	0	4,290	0	-4,290
0014	0	0	0	0	0	0	0	0	0	625	0	-625	0	625	0	-625
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	4,915	0	-4,915	0	4,915	0	-4,915
0020	0	0	0	0	0	0	0	0	0	97	0	-97	0	97	0	-97
0030	0	0	0	0	0	0	0	0	0	569	0	-569	0	569	0	-569
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	1,743	0	-1,743	0	1,743	0	-1,743
0050	0	0	0	0	0	0	0	0	0	44,268	0	-44,268	0	44,268	0	-44,268
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	46,677	0	-46,677	0	46,677	0	-46,677
Total: 1000	0	0	0	0	0	0	0	0	0	51,592	0	-51,592	0	51,592	0	-51,592
Total Budget	0	0	0	0	0	0	0	0	0	51,592	0	-51,592	0	51,592	0	-51,592

NC0 National Capital Revitalization Corporation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	4,290	0	-4,290	0	0	0	0	0	0	0	0	0	0	0	0	0	4,290	0	-4,290
0014	0	625	0	-625	0	0	0	0	0	0	0	0	0	0	0	0	0	625	0	-625
Subtotal: *PS*	0	4,915	0	-4,915	0	0	0	0	0	0	0	0	0	0	0	0	0	4,915	0	-4,915
0020	0	97	0	-97	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	-97
0030	0	569	0	-569	0	0	0	0	0	0	0	0	0	0	0	0	0	569	0	-569
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	1,743	0	-1,743	0	0	0	0	0	0	0	0	0	0	0	0	0	1,743	0	-1,743
0050	0	44,268	0	-44,268	0	0	0	0	0	0	0	0	0	0	0	0	0	44,268	0	-44,268
Subtotal: *NPS*	0	46,677	0	-46,677	0	0	0	0	0	0	0	0	0	0	0	0	0	46,677	0	-46,677
Total Budget	0	51,592	0	-51,592	0	0	0	0	0	0	0	0	0	0	0	0	0	51,592	0	-51,592

Full Time Employees (FTE)

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

NC0 National Capital Revitalization Corporation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	0	0	0	4,290	0	-4,290	0	4,290	0	-4,290
0014	0	0	0	0	0	0	0	0	0	625	0	-625	0	625	0	-625
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	4,915	0	-4,915	0	4,915	0	-4,915
0020	0	0	0	0	0	0	0	0	0	97	0	-97	0	97	0	-97
0030	0	0	0	0	0	0	0	0	0	569	0	-569	0	569	0	-569
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	1,743	0	-1,743	0	1,743	0	-1,743
0050	0	0	0	0	0	0	0	0	0	44,268	0	-44,268	0	44,268	0	-44,268
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	46,677	0	-46,677	0	46,677	0	-46,677
Total Budget	0	0	0	0	0	0	0	0	0	51,592	0	-51,592	0	51,592	0	-51,592

Full Time Employees (FTE)

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

FY 2008 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary by Revenue Source

Schedule **80**

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs

Subtotal:

Subtotal:

Total:

University of the District of Columbia *Name*	GF0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	755	875	868	-8	868	0	868	0	0	0
CONTRACTING & PROCUREMENT	1020	673	635	530	-105	382	148	530	0	0	0
PROPERTY MANAGEMENT	1030	6,860	7,379	8,291	913	5,374	2,917	8,291	0	0	0
INFORMATION TECHNOLOGY	1040	3,358	3,437	3,663	226	1,416	2,248	3,663	0	0	0
FINANCIAL SERVICES	1050	6,326	5,684	6,295	611	2,495	3,801	6,295	0	0	0
RISK MANAGEMENT	1055	2,218	2,536	2,358	-178	1,397	962	2,358	0	0	0
LEGAL SERVICES	1060	413	462	463	1	463	0	463	0	0	0
COMMUNICATIONS	1080	144	0	117	117	117	0	117	0	0	0
CUSTOMER SERVICES	1085	38	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	856	0	0	0	0	0	0	0	0	0
		-1	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**21,640**	**21,009**	**22,586**	**1,577**	**12,511**	**10,075**	**22,586**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
AGENCY FISCAL OFFICER OPERATIONS	101F	351	575	572	-3	344	228	572	0	0	0
AGENCY FINANCIAL OPERATIONS	1051	0	0	0	0	0	0	0	0	0	0
BUDGET OPERATIONS	110F	730	785	856	70	856	0	856	0	0	0
ACCOUNTING OPERATIONS	120F	1,613	2,124	2,145	21	2,143	2	2,145	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**2,694**	**3,484**	**3,572**	**88**	**3,342**	**230**	**3,572**	**0**	**0**	**0**
CHILD DEVELOPMENT & NURSERY SCHOOL EDUC	**1330**										
		-0	0	0	0	0	0	0	0	0	0
Subtotal: CHILD DEVELOPMENT & NURSERY SCHOOL EDUC		**-0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ARCHITECTURAL ENGINEERING TECHNOLOGY	**1410**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: ARCHITECTURAL ENGINEERING TECHNOLOGY		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FIRE SCIENCE	**1510**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: FIRE SCIENCE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
BUSINESS MANAGEMENT	**1720**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: BUSINESS MANAGEMENT		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
LAND GRANT	**1860**										

University of the District of Columbia *Name*	GF0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
		0	0	0	0	0	0	0	0	0	0
Subtotal: LAND GRANT		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HIV / PUBLIC ENTITLEMENTS CLINIC	**1900**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: HIV / PUBLIC ENTITLEMENTS CLINIC		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CORRECTIONS ADMINISTRATION	**1950**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: CORRECTIONS ADMINISTRATION		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
NONPROFIT LEADERSHIP	**1990**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: NONPROFIT LEADERSHIP		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STUDENT AFFAIRS	**2000**										
COMMUNITY OUTREACH & INVOLVEMENT - S	2020	0	9	9	0	0	9	9	0	0	0
CAREER SERVICES	2030	398	85	9	-76	0	9	9	0	0	0
STUDENT SERVICES ADMINISTRATION	2040	967	1,173	817	-355	674	113	787	30	0	0
RECORDS MANAGEMENT	2050	181	147	254	107	254	0	254	0	0	0
FINANCIAL AID	2060	6,154	6,513	7,659	1,146	759	492	1,251	6,407	0	0
ATHLETICS DEPARTMENT	2070	1,533	1,541	1,964	423	281	1,683	1,964	0	0	0
HEALTH SERVICES	2080	598	550	653	103	650	0	650	3	0	0
STUDENT LIFE AND SERVICES	2090	2,089	3,214	2,652	-562	1,050	582	1,633	1,019	0	0
Subtotal: STUDENT AFFAIRS		**11,919**	**13,232**	**14,017**	**785**	**3,669**	**2,889**	**6,557**	**7,460**	**0**	**0**
UNIVERSITY ADVANCEMENT	**3000**										
ALUMNI RELATIONS	3001	151	216	232	16	232	0	232	0	0	0
MAJOR GIFTS AND DEVELOPMENT	3002	125	234	275	41	207	67	275	0	0	0
COMMUNICATIONS AND BRANDING	3003	300	338	284	-54	190	94	284	0	0	0
GOVERNMENTAL AFFAIRS	3004	0	129	18	-112	0	18	18	0	0	0
COMMUNICATIONS AND RELATIONS	300B	939	874	1,170	296	339	671	1,010	160	0	0
Subtotal: UNIVERSITY ADVANCEMENT		**1,515**	**1,791**	**1,978**	**187**	**969**	**849**	**1,818**	**160**	**0**	**0**
ACADEMIC AFFAIRS	**4000**										
ACADEMIC SUPPORT (PROVOST/VPAA)	4001	5,056	6,757	6,390	-367	711	2,662	3,373	2,967	50	0
NURSING AND ALLIED HEALTH PROFESSION	4002	3,191	3,959	2,934	-1,025	1,642	496	2,137	797	0	0
LEARNING RESOURCES	4003	4,000	2,855	3,032	177	2,960	72	3,032	0	0	0

University of the District of Columbia *Name*	GF0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ENROLLMENT MANAGEMENT	4004	1,399	1,536	1,747	211	1,396	351	1,747	0	0	0
ADULT LITERACY	4005	5,769	3,231	3,158	-74	1,407	65	1,472	1,685	0	0
APPLIED RESEARCH & URBAN PLANNING	4006	977	10,227	10,847	620	7	8	16	0	0	10,831
COMMUNITY OUTREACH & EXTENSION SERV	4008	3,598	4,081	4,900	819	2,037	224	2,261	2,376	263	0
CONTINUING EDUCATION	4009	4,571	4,325	4,093	-232	3,421	627	4,048	0	0	45
ENGINEERING	4010	4,963	4,266	4,514	247	4,217	58	4,274	88	152	0
BUSINESS AND PUBLIC ADMINISTRATION	4020	6,303	4,100	4,411	312	4,404	8	4,411	0	0	0
DAVID A. CLARKE SCHOOL OF LAW	4030	5,142	5,296	5,792	497	1,291	4,451	5,742	0	50	0
COLLEGE OF ARTS AND SCIENCES	4040	22,964	19,936	21,213	1,277	17,933	420	18,353	2,681	172	7
INSTITUTIONAL RESEARCH	4050	0	361	376	15	376	0	376	0	0	0
Subtotal: ACADEMIC AFFAIRS		**67,933**	**70,930**	**73,407**	**2,477**	**41,801**	**9,442**	**51,243**	**10,594**	**687**	**10,882**
EXECUTIVE DIRECTION	**6000**										
EXECUTIVE MANAGEMENT (PRESIDENT'S OF	6001	0	2,887	1,599	-1,288	886	713	1,599	0	0	0
QUALITY IMPROVEMENT	6002	0	400	150	-250	0	150	150	0	0	0
FINANCIAL RESERVES & CONTINGENCIES	6003	0	525	6,185	5,660	798	5,386	6,185	0	0	0
Subtotal: EXECUTIVE DIRECTION		**0**	**3,812**	**7,934**	**4,122**	**1,685**	**6,249**	**7,934**	**0**	**0**	**0**
Total: University of the District of Columbia		**105,700**	**114,259**	**123,495**	**9,236**	**63,977**	**29,734**	**93,711**	**18,214**	**687**	**10,882**

GF0 University of the District of Columbia

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	10,063	6,444	6,186	-258	0	0	0	0	0	0	6,186	6,186	0	0	0	0	10,063	6,444	6,186	-258
0012	491	103	254	151	0	0	0	0	0	0	254	254	0	0	0	0	491	103	254	151
0013	43	588	3,242	2,654	0	0	0	0	0	0	0	0	0	0	0	0	43	588	3,242	2,654
0014	1,807	1,082	1,498	416	0	0	0	0	0	0	1,498	1,498	0	0	0	0	1,807	1,082	1,498	416
0015	90	116	128	12	0	0	0	0	0	0	0	0	0	0	0	0	90	116	128	12
Subtotal: *PS*	12,494	8,333	11,307	2,974	0	0	0	0	0	0	7,938	7,938	0	0	0	0	12,494	8,333	11,307	2,974
0020	485	476	452	-23	0	0	0	0	0	0	905	905	0	0	0	0	485	476	452	-23
0030	2,277	2,542	2,772	230	0	0	0	0	0	0	0	0	0	0	0	0	2,277	2,542	2,772	230
0031	1,098	1,150	1,265	115	0	0	0	0	0	0	0	0	0	0	0	0	1,098	1,150	1,265	115
0032	342	352	352	0	0	0	0	0	0	0	0	0	0	0	0	0	342	352	352	0
0033	743	800	800	0	0	0	0	0	0	0	0	0	0	0	0	0	743	800	800	0
0040	1,704	915	706	-209	0	0	0	0	0	0	1,412	1,412	0	0	0	0	1,704	915	706	-209
0041	2,228	1,539	1,736	197	0	0	0	0	0	0	3,472	3,472	0	0	0	0	2,228	1,539	1,736	197
0050	36	4,750	3,050	-1,700	0	0	0	0	0	0	0	0	0	0	0	0	36	4,750	3,050	-1,700
0070	232	153	146	-7	-0	0	0	0	0	0	292	292	0	0	0	0	232	153	146	-7
0091	0	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: *NPS*	9,146	12,676	11,279	-1,397	-0	0	0	0	0	0	6,080	6,080	0	0	0	0	9,146	12,676	11,279	-1,397
Total 1000	21,640	21,009	22,586	1,577	-0	0	0	0	0	0	14,018	14,018	0	0	0	0	21,640	21,009	22,586	1,577

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,100	2,632	2,527	-105	0	0	0	0	0	0	0	0	0	0	0	0	2,100	2,632	2,527	-105
0012	70	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	70	0	101	101
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	432	512	611	99	0	0	0	0	0	0	0	0	0	0	0	0	432	512	611	99
0015	0	10	11	1	0	0	0	0	0	0	0	0	0	0	0	0	0	10	11	1
Subtotal: *PS*	2,622	3,154	3,249	95	0	0	0	0	0	0	0	0	0	0	0	0	2,622	3,154	3,249	95
0020	41	32	42	10	0	0	0	0	0	0	0	0	0	0	0	0	41	32	42	10
0040	39	82	45	-37	0	0	0	0	0	0	0	0	0	0	0	0	39	82	45	-37
0041	-37	205	213	8	0	0	0	0	0	0	0	0	0	0	0	0	-37	205	213	8
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	29	12	23	11	0	0	0	0	0	0	0	0	0	0	0	0	29	12	23	11
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	72	330	323	-7	0	0	0	0	0	0	0	0	0	0	0	0	72	330	323	-7
Total 100F	2,694	3,484	3,572	88	0	0	0	0	0	0	0	0	0	0	0	0	2,694	3,484	3,572	88

1330 Child Development & Nursery School Educ

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	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 1330	0	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0

1410 Architectural Engineering Technology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1510 Fire Science

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1720 Business Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1720	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1860 Land Grant

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1860	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1900 Hiv / Public Entitlements Clinic

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

1900 Hiv / Public Entitlements Clinic

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1950 Corrections Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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 1950	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1990 Nonprofit Leadership

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1990	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Student Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,867	2,953	2,189	-764	0	0	0	0	0	0	0	0	0	0	0	0	1,867	2,953	2,189	-764
0012	886	454	936	482	1,039	1,250	1,254	4	0	0	0	0	0	0	0	0	1,925	1,704	2,190	486
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	466	542	727	185	134	180	292	112	0	0	0	0	0	0	0	0	599	722	1,019	297
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,223	3,949	3,852	-97	1,173	1,430	1,546	116	0	0	0	0	0	0	0	0	4,395	5,379	5,398	19
0020	85	102	190	88	34	48	44	-4	4	0	234	234	0	0	0	0	123	150	234	84

2000 Student Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	173	164	189	25	41	56	93	36	0	0	282	282	0	0	0	0	214	221	282	61
0041	856	1,073	1,187	113	31	32	65	33	4	0	1,252	1,252	0	0	0	0	891	1,105	1,252	146
0050	971	824	1,081	257	5,147	5,177	5,692	515	0	0	6,773	6,773	0	0	0	0	6,119	6,001	6,773	772
0070	44	217	58	-159	10	17	19	3	0	0	77	77	0	0	0	0	53	233	77	-156
0091	0	0	0	0	124	143	0	-143	0	0	0	0	0	0	0	0	124	143	0	-143
Subtotal: *NPS*	2,129	2,381	2,705	325	5,386	5,473	5,914	441	9	0	8,619	8,619	0	0	0	0	7,524	7,853	8,619	766
Total 2000	5,351	6,330	6,557	228	6,559	6,903	7,460	557	9	0	8,619	8,619	0	0	0	0	11,919	13,232	14,017	785

3000 University Advancement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	816	1,025	928	-97	0	0	0	0	0	0	0	0	0	0	0	0	816	1,025	928	-97
0012	176	143	198	55	0	0	0	0	0	0	0	0	0	0	0	0	176	143	198	55
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	179	204	262	58	0	0	0	0	0	0	0	0	0	0	0	0	179	204	262	58
Subtotal: *PS*	1,171	1,372	1,388	16	0	0	0	0	0	0	0	0	0	0	0	0	1,171	1,372	1,388	16
0020	49	69	69	0	0	0	0	0	0	5	138	133	0	0	0	0	49	74	69	-5
0031	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	210	240	279	40	0	0	0	0	0	0	0	0	0	0	0	0	210	240	279	40
0041	22	58	58	0	0	0	0	0	0	7	116	109	0	0	0	0	22	65	58	-7
0050	0	0	0	0	0	0	160	160	0	0	0	0	0	0	0	0	0	0	160	160
0070	62	22	22	0	0	0	0	0	0	16	45	29	0	0	0	0	62	38	22	-16
Subtotal: *NPS*	343	391	430	40	0	0	160	160	0	28	298	270	0	0	0	0	343	419	590	172
Total 3000	1,515	1,763	1,818	55	0	0	160	160	0	28	298	270	0	0	0	0	1,515	1,791	1,978	187

4000 Academic Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	23,873	28,986	28,282	-704	6	291	42	-249	0	0	28,370	28,370	5	0	46	46	23,884	29,277	28,370	-907
0012	7,817	4,168	6,403	2,235	3,010	4,221	4,061	-160	485	537	162,838	162,301	2,893	3,123	2,812	-310	14,205	12,049	13,570	1,521
0013	25	0	608	608	3	0	0	0	3	0	608	608	0	0	0	0	30	0	608	608
0014	7,446	7,416	8,069	654	460	798	955	157	87	70	117,086	117,016	414	512	665	153	8,407	8,796	9,757	961

4000 Academic Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	9	6	25	19	0	0	0	0	0	0	0	0	0	0	0	0	9	6	25	19
Subtotal: *PS*	39,169	40,576	43,387	2,810	3,479	5,309	5,057	-252	575	607	308,902	308,295	3,312	3,635	3,523	-112	46,535	50,127	52,330	2,202
0020	604	870	679	-190	245	319	381	62	24	46	12,924	12,878	178	138	210	72	1,051	1,373	1,292	-81
0030	0	0	0	0	0	4	17	14	0	0	0	0	0	0	0	0	0	4	17	14
0031	2	240	14	-226	3	3	3	-0	0	0	0	0	0	2	1	-0	5	244	18	-227
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	98	96	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	98	96	-2
0034	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0
0040	2,577	2,509	2,754	245	441	556	506	-49	32	105	37,554	37,449	122	389	460	72	3,173	3,558	3,755	198
0041	1,458	891	1,163	272	2,694	2,744	2,753	9	65	41	58,300	58,260	3,944	3,285	3,356	72	8,162	6,960	7,288	327
0050	266	295	1,031	737	982	1,340	1,386	47	100	166	52,235	52,068	1,180	1,923	3,143	1,220	2,529	3,724	5,804	2,080
0070	3,787	2,604	2,119	-485	1,039	829	490	-339	7	9	22,456	22,447	310	116	188	72	5,143	3,558	2,807	-751
0091	0	0	0	0	512	574	0	-574	12	33	0	-33	815	676	0	-676	1,339	1,283	0	-1,283
Subtotal: *NPS*	8,693	7,506	7,857	350	5,917	6,368	5,537	-832	241	400	183,469	183,070	6,546	6,529	7,359	831	21,398	20,803	21,077	275
Total 4000	47,862	48,082	51,243	3,161	9,396	11,678	10,594	-1,083	816	1,007	492,371	491,365	9,859	10,163	10,882	719	67,933	70,930	73,407	2,477

6000 Executive Direction

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	731	567	-164	0	0	0	0	0	0	0	0	0	0	0	0	0	731	567	-164
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26	0
0014	0	146	132	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	146	132	-14
Subtotal: *PS*	0	903	725	-178	0	0	0	0	0	0	0	0	0	0	0	0	0	903	725	-178
0020	0	72	146	74	0	0	0	0	0	0	0	0	0	0	0	0	0	72	146	74
0040	0	700	925	225	0	0	0	0	0	0	0	0	0	0	0	0	0	700	925	225
0041	0	423	3,239	2,817	0	0	0	0	0	0	0	0	0	0	0	0	0	423	3,239	2,817
0050	0	1,210	2,356	1,145	0	0	0	0	0	0	0	0	0	0	0	0	0	1,210	2,356	1,145
0070	0	504	543	39	0	0	0	0	0	0	0	0	0	0	0	0	0	504	543	39
Subtotal: *NPS*	0	2,909	7,209	4,300	0	0	0	0	0	0	0	0	0	0	0	0	0	2,909	7,209	4,300
Total 6000	0	3,812	7,934	4,122	0	0	0	0	0	0	0	0	0	0	0	0	0	3,812	7,934	4,122
Total Budget	79,062	84,480	93,711	9,231	15,954	18,580	18,214	-366	825	1,035	515,306	514,271	9,859	10,163	10,882	719	105,700	114,259	123,495	9,236

GF0 University of the District of Columbia

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	9,046	5,485	5,252	-233	0	0	0	0	1,017	959	934	-25	10,063	6,444	6,186	-258
0012	333	0	29	29	0	0	0	0	158	103	225	122	491	103	254	151
0013	19	588	2,245	1,656	0	0	0	0	24	0	998	998	43	588	3,242	2,654
0014	1,332	908	1,228	320	0	0	0	0	475	173	270	96	1,807	1,082	1,498	416
0015	65	105	115	10	0	0	0	0	25	11	12	1	90	116	128	12
Subtotal: *PS*	10,796	7,086	8,868	1,782	0	0	0	0	1,698	1,247	2,439	1,192	12,494	8,333	11,307	2,974
0020	29	24	24	-0	0	0	0	0	455	451	428	-23	485	476	452	-23
0030	2,277	2,542	2,768	226	0	0	0	0	0	0	4	4	2,277	2,542	2,772	230
0031	0	0	0	0	0	0	0	0	1,098	1,150	1,265	115	1,098	1,150	1,265	115
0032	342	352	352	0	0	0	0	0	0	0	0	0	342	352	352	0
0033	0	0	0	0	0	0	0	0	743	800	800	0	743	800	800	0
0040	207	109	111	3	0	0	0	0	1,497	806	595	-211	1,704	915	706	-209
0041	643	124	121	-3	0	0	0	0	1,585	1,415	1,615	200	2,228	1,539	1,736	197
0050	0	250	250	0	0	0	0	0	36	4,500	2,800	-1,700	36	4,750	3,050	-1,700
0070	24	13	16	3	0	0	0	0	209	140	130	-10	232	153	146	-7
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	3,522	3,415	3,642	228	0	0	0	0	5,624	9,262	7,636	-1,625	9,146	12,676	11,279	-1,397
Total: 1000	14,318	10,501	12,511	2,010	0	0	0	0	7,322	10,509	10,075	-433	21,640	21,009	22,586	1,577

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	2,100	2,632	2,527	-105	0	0	0	0	0	0	0	0	2,100	2,632	2,527	-105
0012	70	0	101	101	0	0	0	0	0	0	0	0	70	0	101	101
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	432	512	611	99	0	0	0	0	0	0	0	0	432	512	611	99
0015	0	10	11	1	0	0	0	0	0	0	0	0	0	10	11	1
Subtotal: *PS*	2,622	3,154	3,249	95	0	0	0	0	0	0	0	0	2,622	3,154	3,249	95
0020	36	28	38	10	0	0	0	0	5	4	4	0	41	32	42	10
0040	38	52	17	-35	0	0	0	0	2	30	28	-2	39	82	45	-37
0041	-8	7	15	8	0	0	0	0	-29	198	198	0	-37	205	213	8
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0070	29	12	23	11	0	0	0	0	0	0	0	0	29	12	23	11
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	95	98	93	-5	0	0	0	0	-23	232	230	-2	72	330	323	-7
Total: 100F	2,717	3,252	3,342	90	0	0	0	0	-23	232	230	-2	2,694	3,484	3,572	88

1330 Child Development & Nursery School Educ

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 1330	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1410 Architectural Engineering Technology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 1410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1510 Fire Science

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 1510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1720 Business Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 1720	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1860 Land Grant

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 1860	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1900 Hiv / Public Entitlements Clinic

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

1900 Hiv / Public Entitlements Clinic

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 1900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1950 Corrections Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 1950	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1990 Nonprofit Leadership

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 1990	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Student Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	1,623	2,481	1,857	-623	0	0	0	0	244	473	332	-141	1,867	2,953	2,189	-764
0012	346	0	497	497	0	0	0	0	541	454	438	-16	886	454	936	482
0013	1	0	0	0	0	0	0	0	3	0	0	0	4	0	0	0
0014	350	424	548	124	0	0	0	0	116	118	179	61	466	542	727	185
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,320	2,904	2,903	-2	0	0	0	0	903	1,045	949	-95	3,223	3,949	3,852	-97
0020	11	16	7	-9	0	0	0	0	74	86	183	97	85	102	190	88

2000 Student Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0040	14	14	22	9	0	0	0	0	160	151	167	16	173	164	189	25
0041	629	597	697	100	0	0	0	0	227	476	490	14	856	1,073	1,187	113
0050	26	30	25	-5	0	0	0	0	945	794	1,056	262	971	824	1,081	257
0070	22	73	15	-58	0	0	0	0	21	144	43	-101	44	217	58	-159
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	703	730	766	36	0	0	0	0	1,426	1,651	1,940	289	2,129	2,381	2,705	325
Total: 2000	3,022	3,634	3,669	35	0	0	0	0	2,329	2,696	2,889	193	5,351	6,330	6,557	228

3000 University Advancement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	751	983	786	-197	0	0	0	0	66	41	142	100	816	1,025	928	-97
0012	29	0	0	0	0	0	0	0	147	143	198	55	176	143	198	55
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	152	185	183	-2	0	0	0	0	28	19	79	60	179	204	262	58
Subtotal: *PS*	931	1,169	969	-199	0	0	0	0	241	204	419	215	1,171	1,372	1,388	16
0020	0	0	0	0	0	0	0	0	49	69	69	0	49	69	69	0
0031	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2	0
0040	0	0	0	0	0	0	0	0	210	240	279	40	210	240	279	40
0041	0	0	0	0	0	0	0	0	22	58	58	0	22	58	58	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	62	22	22	0	62	22	22	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	343	391	430	40	343	391	430	40
Total: 3000	931	1,169	969	-199	0	0	0	0	584	594	849	255	1,515	1,763	1,818	55

4000 Academic Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	22,590	26,267	25,660	-607	0	0	0	0	1,283	2,719	2,622	-97	23,873	28,986	28,282	-704
0012	4,447	667	3,881	3,214	0	0	0	0	3,370	3,501	2,521	-980	7,817	4,168	6,403	2,235
0013	16	0	0	0	0	0	0	0	8	0	608	608	25	0	608	608
0014	6,545	6,516	6,873	356	0	0	0	0	901	899	1,197	297	7,446	7,416	8,069	654

4000 Academic Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0015	9	6	25	19	0	0	0	0	0	0	0	0	9	6	25	19
Subtotal: *PS*	33,607	33,457	36,439	2,982	0	0	0	0	5,562	7,119	6,948	-172	39,169	40,576	43,387	2,810
0020	391	572	383	-189	0	0	0	0	212	298	296	-1	604	870	679	-190
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	237	11	-226	0	0	0	0	2	3	3	-0	2	240	14	-226
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	98	96	-2	0	0	0	0	0	0	0	0	0	98	96	-2
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2,149	2,116	1,811	-305	0	0	0	0	428	393	943	550	2,577	2,509	2,754	245
0041	962	550	841	291	0	0	0	0	497	340	321	-19	1,458	891	1,163	272
0050	6	33	758	725	0	0	0	0	260	262	273	11	266	295	1,031	737
0070	3,164	1,955	1,461	-493	0	0	0	0	623	649	658	9	3,787	2,604	2,119	-485
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	6,672	5,561	5,363	-199	0	0	0	0	2,021	1,945	2,494	549	8,693	7,506	7,857	350
Total: 4000	40,279	39,018	41,801	2,783	0	0	0	0	7,583	9,064	9,442	377	47,862	48,082	51,243	3,161

6000 Executive Direction

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	523	567	44	0	0	0	0	0	208	0	-208	0	731	567	-164
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	26	26	0	0	26	26	0
0014	0	105	132	27	0	0	0	0	0	42	0	-42	0	146	132	-14
Subtotal: *PS*	0	627	699	72	0	0	0	0	0	276	26	-250	0	903	725	-178
0020	0	4	4	0	0	0	0	0	0	68	142	74	0	72	146	74
0040	0	161	161	0	0	0	0	0	0	539	764	225	0	700	925	225
0041	0	30	30	0	0	0	0	0	0	393	3,209	2,817	0	423	3,239	2,817
0050	0	1,129	768	-360	0	0	0	0	0	82	1,587	1,506	0	1,210	2,356	1,145
0070	0	23	23	0	0	0	0	0	0	482	520	39	0	504	543	39
Subtotal: *NPS*	0	1,346	985	-360	0	0	0	0	0	1,563	6,223	4,660	0	2,909	7,209	4,300
Total: 6000	0	1,973	1,685	-288	0	0	0	0	0	1,839	6,249	4,410	0	3,812	7,934	4,122
Total Budget	61,267	59,546	63,977	4,431	0	0	0	0	17,795	24,934	29,734	4,800	79,062	84,480	93,711	9,231

GF0 University of the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	38,718	42,772	40,679	-2,092	6	291	42	-249	0	0	0	0	5	0	46	46	38,730	43,063	40,767	-2,295
0012	9,440	4,868	7,891	3,023	4,049	5,471	5,315	-156	485	537	294	-243	2,893	3,123	2,812	-310	16,867	13,998	16,312	2,314
0013	92	614	3,876	3,261	3	0	0	0	3	0	0	0	0	0	0	0	97	614	3,876	3,261
0014	10,330	9,902	11,300	1,398	594	978	1,246	269	87	70	68	-2	414	512	665	153	11,425	11,462	13,279	1,817
0015	99	132	163	31	0	0	0	0	0	0	0	0	0	0	0	0	99	132	163	31
Subtotal: *PS*	58,679	58,288	63,909	5,621	4,652	6,739	6,603	-136	575	607	363	-245	3,312	3,635	3,523	-112	67,218	69,269	74,398	5,128
0020	1,263	1,619	1,578	-41	279	368	425	57	28	51	22	-29	178	138	210	72	1,748	2,176	2,235	59
0030	2,277	2,542	2,772	230	0	4	17	14	0	0	0	0	0	0	0	0	2,277	2,546	2,789	243
0031	1,100	1,392	1,281	-111	3	3	3	-0	0	0	0	0	0	2	1	-0	1,103	1,396	1,285	-112
0032	342	352	352	0	0	0	0	0	0	0	0	0	0	0	0	0	342	352	352	0
0033	743	898	896	-2	0	0	0	0	0	0	0	0	0	0	0	0	743	898	896	-2
0034	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0
0040	4,705	4,609	4,898	289	482	612	599	-13	32	105	35	-70	122	389	460	72	5,341	5,715	5,992	278
0041	4,526	4,189	7,596	3,407	2,725	2,776	2,819	42	69	48	15	-33	3,944	3,285	3,356	72	11,265	10,297	13,786	3,488
0050	1,274	7,079	7,518	439	6,129	6,517	7,239	722	101	166	243	76	1,180	1,923	3,143	1,220	8,683	15,686	18,143	2,457
0070	4,153	3,511	2,911	-600	1,049	845	509	-336	7	25	10	-15	310	116	188	72	5,519	4,498	3,618	-879
0091	0	0	0	0	636	717	0	-717	12	33	0	-33	815	676	0	-676	1,463	1,426	0	-1,426
Subtotal: *NPS*	20,384	26,192	29,803	3,610	11,303	11,841	11,610	-230	250	428	325	-103	6,546	6,529	7,359	831	38,482	44,989	49,097	4,108
Total Budget	79,062	84,480	93,711	9,231	15,954	18,580	18,214	-366	825	1,035	687	-348	9,859	10,163	10,882	719	105,700	114,259	123,495	9,236

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	543	679	629	-50	0	22	1	-21	0	0	0	0	0	0	1	1	543	701	631	-70
0012	94	176	244	68	45	101	151	50	9	23	10	-13	42	74	60	19	190	374	465	91
Total FTEs	637	855	873	18	45	123	152	29	9	23	10	-13	42	74	61	20	733	1,075	1,096	21

GF0 University of the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	36,109	38,371	36,649	-1,722	0	0	0	0	2,609	4,401	4,030	-371	38,718	42,772	40,679	-2,092
0012	5,224	667	4,508	3,841	0	0	0	0	4,215	4,201	3,382	-818	9,440	4,868	7,891	3,023
0013	56	588	2,245	1,656	0	0	0	0	35	26	1,631	1,605	92	614	3,876	3,261
0014	8,811	8,650	9,575	925	0	0	0	0	1,520	1,252	1,725	473	10,330	9,902	11,300	1,398
0015	74	121	151	30	0	0	0	0	25	11	12	1	99	132	163	31
Subtotal: *PS*	50,274	48,397	53,128	4,731	0	0	0	0	8,404	9,891	10,781	890	58,679	58,288	63,909	5,621
0020	468	643	456	-188	0	0	0	0	795	976	1,123	147	1,263	1,619	1,578	-41
0030	2,277	2,542	2,768	226	0	0	0	0	0	0	4	4	2,277	2,542	2,772	230
0031	0	237	11	-226	0	0	0	0	1,100	1,155	1,270	115	1,100	1,392	1,281	-111
0032	342	352	352	0	0	0	0	0	0	0	0	0	342	352	352	0
0033	0	98	96	-2	0	0	0	0	743	800	800	0	743	898	896	-2
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2,407	2,451	2,122	-329	0	0	0	0	2,297	2,158	2,776	617	4,705	4,609	4,898	289
0041	2,226	1,309	1,704	396	0	0	0	0	2,300	2,880	5,892	3,011	4,526	4,189	7,596	3,407
0050	33	1,442	1,802	360	0	0	0	0	1,241	5,637	5,717	79	1,274	7,079	7,518	439
0070	3,239	2,074	1,538	-536	0	0	0	0	914	1,437	1,373	-64	4,153	3,511	2,911	-600
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	10,992	11,149	10,849	-300	0	0	0	0	9,391	15,044	18,954	3,910	20,384	26,192	29,803	3,610
Total Budget	61,267	59,546	63,977	4,431	0	0	0	0	17,795	24,934	29,734	4,800	79,062	84,480	93,711	9,231

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	476	607	563	-44	0	0	0	0	67	72	66	-6	543	679	629	-50
0012	65	26	107	81	0	0	0	0	29	150	137	-13	94	176	244	68
Total FTEs	541	633	670	37	0	0	0	0	96	222	203	-19	637	855	873	18

GF0 University of the District of Columbia

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$63,977	669.59
	Subtotal: Local Fund			**$63,977**	**669.59**
	Special Purpose Revenue Funds				
		4151	Endowment Income	$1,200	0
		4152	Indirect Costs	$1,204	0
		4153	Post Secondary Education	$11,449	42.14
		4154	Tuition	$15,881	161.14
	Subtotal: Special Purpose Revenue Funds			**$29,734**	**203.28**
Subtotal: General Fund				**$93,711**	**872.87**
Federal Resources					
	Federal Grant Fund				
		6F0100	D. C. Cooperative Eextension Serviices	$991	16.00
			Dc Cooperative Ext. Serv Fy07	$429	6.00
			Dc State Cooperative Extension Service	$56	1.00
		6F0200	Senior Companion Program	$281	1.00
		6F0900	Mbrs Score Research	$593	8.00
		6F1200	U 56	$285	3.00
		6F1300	Misip	$1	0
		6F1700	Educational Talent Search	$13	0.50
			Educational Talent Search	$148	2.00
				$1	0
		6F1800	Upward Bound	$0	0.50
			Upward Bound	$265	5.00
				$26	1.00
		6F2100	Agricultral Experimebnt Station	$587	7.00

GF0 University of the District of Columbia

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		6F2100	Agricultural Experiment Station	$7	0.50
				$90	0
		6F2200	Federal College Wokstudy	0	2.00
			Federal College Work Study (Undergra)	$414	10.00
		6F2300	Federal Supplemental Grant Seog	$620	0
		6F2400	Federal Pell Grant	$4,600	0
		6F2401	Federal National Smart Grant	$124	0
		6F2402	Federal Academic Competitiveness Grant	$106	0
		6F3800	Fed College Wkstudy-Dc David Clark Ls	$69	4.50
			Federal College Wksty D.C. Law School	$10	0.50
			Federal Wokstudy Law School	$388	9.00
				$4	0
		6F4200	Water Resource Research Center	$39	1.00
				$86	1.00
		6F5700	Pesticides Applicators	$39	1.00
		6F5800	Job Locator Development	$43	1.00
		6F6000	Student Support Services	$413	7.00
			Student Support Services	$75	0
		6F7200	Hbcu - Title Iii	$53	1.50
			Title Iii - Hbcu	$837	11.00
			Title Iiii	$2,238	32.00
		6F9900	Scholarships For Disadvantaged Students	$13	0
		6F9901	Scholarships For Disadvantaged Students	$69	0
		6F9902	Early Childhood Institute	$159	1.00
		6F9905	Bridges To The Phd Doctorate	$94	2.00
			Bridges To The Phd. Between Udc & Lccc	$61	1.00
		6F99A1	Sch For Disadvataged Students R & D Baac	$107	0
		6F9A00	Upward Bound Veterans	$109	3.00
		6F9C00	Partnership Sustainable Space Science	$88	1.00

GF0 University of the District of Columbia

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		6F9D00	Stem Research	$502	4.00
		6F9F00	Transition To Teaching	$60	0
				$389	2.00
		6F9F07	Integrated Pest Management	$53	1.00
		6FF400	Adult Education State Administered	$924	0
			State Administered Adult Education	$53	1.00
			State Administered Adult Education Liter	$761	0
		6FF906	Rimi	$744	3.00
				$97	0
	Subtotal: Federal Grant Fund			**$18,214**	**152.00**
Subtotal: Federal Resources				**$18,214**	**152.00**
Private Funds					
	Private Grant Fund				
		6P1500	Nysp Youth Sports	$117	2.00
		6P2900	Sare	$48	0.77
		6P3100	Family Ties Project	$50	1.00
		6P3800	Seema	$104	1.00
		6P4400	Joint Agreement For Maadi Egypt	$43	1.00
		6P4500	Alliance For Minority Participation	$53	0
		6P5500	Upo Udc Child Care Center	$158	0
			Upo Udc Child Development Center	$15	2.00
		6P7700	Community Youth Connections	$98	2.00
	Subtotal: Private Grant Fund			**$687**	**9.77**
Subtotal: Private Funds				**$687**	**9.77**
Intra-District Funds					
	Intradistrict Funds				
		0416	Training	$10,882	61.46

GF0 University of the District of Columbia

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	Subtotal: Intradistrict Funds			**$10,882**	**61.46**
Subtotal: Intra-District Funds				**$10,882**	**61.46**
Total: University of the District of Columbia				**$123,495**	**1096.10**

D.C. Department of Human Resources Agency Trust *Name*	UV0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DCOP TRUST FUNDS	**0001**										
OTHER POST EMPLOYMENT BENEFITS	0010	1,152	1,265	1,500	235	0	1,500	1,500	0	0	0
Subtotal: DCOP TRUST FUNDS		**1,152**	**1,265**	**1,500**	**235**	**0**	**1,500**	**1,500**	**0**	**0**	**0**
Total: D.C. Department of Human Resources Agency Trust		**1,152**	**1,265**	**1,500**	**235**	**0**	**1,500**	**1,500**	**0**	**0**	**0**

UV0 D.C. Department of Human Resources Agency Trust

0001 Dcop Trust Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	1,152	1,265	1,500	235	0	0	0	0	0	0	0	0	0	0	0	0	1,152	1,265	1,500	235
Subtotal: *PS*	1,152	1,265	1,500	235	0	0	0	0	0	0	0	0	0	0	0	0	1,152	1,265	1,500	235
Total 0001	1,152	1,265	1,500	235	0	0	0	0	0	0	0	0	0	0	0	0	1,152	1,265	1,500	235
Total Budget	1,152	1,265	1,500	235	0	0	0	0	0	0	0	0	0	0	0	0	1,152	1,265	1,500	235

UV0 D.C. Department of Human Resources Agency Trust

0001 Dcop Trust Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	0	0	0	0	0	0	0	0	1,152	1,265	1,500	235	1,152	1,265	1,500	235
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,152	1,265	1,500	235	1,152	1,265	1,500	235
Total: 0001	0	0	0	0	0	0	0	0	1,152	1,265	1,500	235	1,152	1,265	1,500	235
Total Budget	0	0	0	0	0	0	0	0	1,152	1,265	1,500	235	1,152	1,265	1,500	235

UV0 D.C. Department of Human Resources Agency Trust

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	1,152	1,265	1,500	235	0	0	0	0	0	0	0	0	0	0	0	0	1,152	1,265	1,500	235
Subtotal: *PS*	1,152	1,265	1,500	235	0	0	0	0	0	0	0	0	0	0	0	0	1,152	1,265	1,500	235
Total Budget	1,152	1,265	1,500	235	0	0	0	0	0	0	0	0	0	0	0	0	1,152	1,265	1,500	235

Full Time Employees (FTE)

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

UV0 D.C. Department of Human Resources Agency Trust

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0014	0	0	0	0	0	0	0	0	1,152	1,265	1,500	235	1,152	1,265	1,500	235
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,152	1,265	1,500	235	1,152	1,265	1,500	235
Total Budget	0	0	0	0	0	0	0	0	1,152	1,265	1,500	235	1,152	1,265	1,500	235

Full Time Employees (FTE)

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

UV0 D.C. Department of Human Resources Agency Trust

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Funds				
		0620	Other Post Employment Benefits (Opeb)	$1,500	0
	Subtotal: Special Purpose Revenue Funds			**$1,500**	**0**
Subtotal: General Fund				**$1,500**	**0**
Total: D.C. Department of Human Resources Agency Trust				**$1,500**	**0**

D.C. Public Library AgencyTrust *Name*	UW0 *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DCPL TRUST FUNDS	**0001**										
THEODORE NOYES TRUST FUNDS	0010	3	7	7	0	0	7	7	0	0	0
Subtotal: DCPL TRUST FUNDS		**3**	**7**	**7**	**0**	**0**	**7**	**7**	**0**	**0**	**0**
DCPL TRUST FUNDS	**0002**										
PEABODY TRUST FUNDS	0020	4	10	10	0	0	10	10	0	0	0
Subtotal: DCPL TRUST FUNDS		**4**	**10**	**10**	**0**	**0**	**10**	**10**	**0**	**0**	**0**
Total: D.C. Public Library AgencyTrust		**7**	**17**	**17**	**0**	**0**	**17**	**17**	**0**	**0**	**0**

UW0 D.C. Public Library AgencyTrust

0001 Dcpl Trust Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	2	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	6	0
Subtotal: *NPS*	3	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	3	7	7	0
Total 0001	3	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	3	7	7	0

0002 Dcpl Trust Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0070	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: *NPS*	4	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	4	10	10	0
Total 0002	4	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	4	10	10	0
Total Budget	7	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	7	17	17	0

UW0 D.C. Public Library AgencyTrust

0001 Dcpl Trust Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0040	0	0	0	0	0	0	0	0	2	6	6	0	2	6	6	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	3	7	7	0	3	7	7	0
Total: 0001	0	0	0	0	0	0	0	0	3	7	7	0	3	7	7	0

0002 Dcpl Trust Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	4	4	4	0	4	4	4	0
0070	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	4	10	10	0	4	10	10	0
Total: 0002	0	0	0	0	0	0	0	0	4	10	10	0	4	10	10	0
Total Budget	0	0	0	0	0	0	0	0	7	17	17	0	7	17	17	0

UW0 D.C. Public Library AgencyTrust

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0
0040	2	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	6	0
0070	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: *NPS*	7	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	7	17	17	0
Total Budget	7	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	7	17	17	0

Full Time Employees (FTE)

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

UW0 D.C. Public Library AgencyTrust

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0020	0	0	0	0	0	0	0	0	4	5	5	0	4	5	5	0
0040	0	0	0	0	0	0	0	0	2	6	6	0	2	6	6	0
0070	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	7	17	17	0	7	17	17	0
Total Budget	0	0	0	0	0	0	0	0	7	17	17	0	7	17	17	0

Full Time Employees (FTE)

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

UW0 D.C. Public Library AgencyTrust

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Funds				
		0606	Theodore W Noyes Trust Fund - Dcpl	$7	0
		0608	Georgetown Peabody Trust Fund - Dcpl	$10	0
	Subtotal: Special Purpose Revenue Funds			**$17**	**0**
Subtotal: General Fund				**$17**	**0**
Total: D.C. Public Library AgencyTrust				**$17**	**0**

Unemployment Compensation Trust Fund *Name*	**UI0** *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
UNEMPLOYMENT TRUST FUND	**2000**										
BENEFITS TRUST FUND	2200	102,749	180,000	180,000	0	0	180,000	180,000	0	0	0
Subtotal: UNEMPLOYMENT TRUST FUND		**102,749**	**180,000**	**180,000**	**0**	**0**	**180,000**	**180,000**	**0**	**0**	**0**
Total: Unemployment Compensation Trust Fund		**102,749**	**180,000**	**180,000**	**0**	**0**	**180,000**	**180,000**	**0**	**0**	**0**

UI0 Unemployment Compensation Trust Fund

2000 Unemployment Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	102,749	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0	0	0	102,749	180,000	180,000	0
Subtotal: *NPS*	102,749	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0	0	0	102,749	180,000	180,000	0
Total 2000	102,749	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0	0	0	102,749	180,000	180,000	0
Total Budget	102,749	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0	0	0	102,749	180,000	180,000	0

UI0 Unemployment Compensation Trust Fund

2000 Unemployment Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	0	0	0	0	0	0	102,749	180,000	180,000	0	102,749	180,000	180,000	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	102,749	180,000	180,000	0	102,749	180,000	180,000	0
Total: 2000	0	0	0	0	0	0	0	0	102,749	180,000	180,000	0	102,749	180,000	180,000	0
Total Budget	0	0	0	0	0	0	0	0	102,749	180,000	180,000	0	102,749	180,000	180,000	0

UI0 Unemployment Compensation Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	102,749	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0	0	0	102,749	180,000	180,000	0
Subtotal: *NPS*	102,749	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0	0	0	102,749	180,000	180,000	0
Total Budget	102,749	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0	0	0	102,749	180,000	180,000	0

Full Time Employees (FTE)

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

UI0 Unemployment Compensation Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	0	0	0	0	0	0	0	102,749	180,000	180,000	0	102,749	180,000	180,000	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	102,749	180,000	180,000	0	102,749	180,000	180,000	0
Total Budget	0	0	0	0	0	0	0	0	102,749	180,000	180,000	0	102,749	180,000	180,000	0

Full Time Employees (FTE)

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

UI0 Unemployment Compensation Trust Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Funds				
		0614	Dc Government	$16,000	0
		0615	Ui-Ucfe	$15,000	0
		0616	Cont. Unemp. Insu.	$110,900	0
		0617	Ui-Ucx	$15,000	0
		0618	Due To Other States	$23,000	0
		0620	Ui Benefits - Temporary Extension	$100	0
	Subtotal: Special Purpose Revenue Funds			**$180,000**	**0**
Subtotal: General Fund				**$180,000**	**0**
Total: Unemployment Compensation Trust Fund				**$180,000**	**0**

Anacostia Waterfront Corporation *Name*	**AW0** *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OPERATIONS PROGRAM	**1000**										
OPERATIONS PROGRAM	1100	0	5,000	0	-5,000	0	0	0	0	0	0
Subtotal: OPERATIONS PROGRAM		**0**	**5,000**	**0**	**-5,000**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Anacostia Waterfront Corporation		**0**	**5,000**	**0**	**-5,000**	**0**	**0**	**0**	**0**	**0**	**0**

AW0 Anacostia Waterfront Corporation

1000 Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	5,000	0	-5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	-5,000
Subtotal: *NPS*	0	5,000	0	-5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	-5,000
Total 1000	0	5,000	0	-5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	-5,000
Total Budget	0	5,000	0	-5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	-5,000

AW0 Anacostia Waterfront Corporation

1000 Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	5,000	0	-5,000	0	0	0	0	0	0	0	0	0	5,000	0	-5,000
Subtotal: *NPS*	0	5,000	0	-5,000	0	0	0	0	0	0	0	0	0	5,000	0	-5,000
Total: 1000	0	5,000	0	-5,000	0	0	0	0	0	0	0	0	0	5,000	0	-5,000
Total Budget	0	5,000	0	-5,000	0	0	0	0	0	0	0	0	0	5,000	0	-5,000

AW0 Anacostia Waterfront Corporation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	5,000	0	-5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	-5,000
Subtotal: *NPS*	0	5,000	0	-5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	-5,000
Total Budget	0	5,000	0	-5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	-5,000

Full Time Employees (FTE)

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

AW0 Anacostia Waterfront Corporation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	0	5,000	0	-5,000	0	0	0	0	0	0	0	0	0	5,000	0	-5,000
Subtotal: *NPS*	0	5,000	0	-5,000	0	0	0	0	0	0	0	0	0	5,000	0	-5,000
Total Budget	0	5,000	0	-5,000	0	0	0	0	0	0	0	0	0	5,000	0	-5,000

Full Time Employees (FTE)

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

FY 2008 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary by Revenue Source

Schedule **80**

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs

Subtotal:

Subtotal:

Total:

Housing Production Trust Fund	UZ0	FY 2006	FY 2007	FY 2008	Change	Local	Other	General	Federal	Private	Intra- District
Name	*Code*	Actual	Approved	Request	from 2007	(Dedicated Taxes)		(Local + Other)			
HOUSING PRODUCTION TRUST FUND	**1000**										
HOUSING PRODUCTION TRUST FUND (ADMII	1100	0	2,384	2,718	333	2,718	0	2,718	0	0	0
HOUSING PRODUCTION TRUST FUND	1101	0	118,034	119,986	1,952	119,986	0	119,986	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND		**0**	**120,418**	**122,703**	**2,285**	**122,703**	**0**	**122,703**	**0**	**0**	**0**
Total: Housing Production Trust Fund		**0**	**120,418**	**122,703**	**2,285**	**122,703**	**0**	**122,703**	**0**	**0**	**0**

UZ0 Housing Production Trust Fund

1000 Housing Production Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	522	522	0	0	0	0	0	0	0	0	0	0	0	0	0	0	522	522
0012	0	343	0	-343	0	0	0	0	0	0	0	0	0	0	0	0	0	343	0	-343
0014	0	54	76	21	0	0	0	0	0	0	0	0	0	0	0	0	0	54	76	21
Subtotal: *PS*	0	397	598	201	0	0	0	0	0	0	0	0	0	0	0	0	0	397	598	201
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	1,227	1,227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,227	1,227	0
0041	0	1,844	1,976	132	0	0	0	0	0	0	0	0	0	0	0	0	0	1,844	1,976	132
0050	0	116,934	118,886	1,952	0	0	0	0	0	0	0	0	0	0	0	0	0	116,934	118,886	1,952
0070	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16	0
Subtotal: *NPS*	0	120,021	122,105	2,084	0	0	0	0	0	0	0	0	0	0	0	0	0	120,021	122,105	2,084
Total 1000	0	120,418	122,703	2,285	0	0	0	0	0	0	0	0	0	0	0	0	0	120,418	122,703	2,285
Total Budget	0	120,418	122,703	2,285	0	0	0	0	0	0	0	0	0	0	0	0	0	120,418	122,703	2,285

UZ0 Housing Production Trust Fund

1000 Housing Production Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	522	522	0	0	0	0	0	0	522	522
0012	0	0	0	0	0	343	0	-343	0	0	0	0	0	343	0	-343
0014	0	0	0	0	0	54	76	21	0	0	0	0	0	54	76	21
Subtotal: *PS*	0	0	0	0	0	397	598	201	0	0	0	0	0	397	598	201
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	1,227	1,227	0	0	0	0	0	0	1,227	1,227	0
0041	0	0	0	0	0	1,844	1,976	132	0	0	0	0	0	1,844	1,976	132
0050	0	0	0	0	0	116,934	118,886	1,952	0	0	0	0	0	116,934	118,886	1,952
0070	0	0	0	0	0	16	16	0	0	0	0	0	0	16	16	0
Subtotal: *NPS*	0	0	0	0	0	120,021	122,105	2,084	0	0	0	0	0	120,021	122,105	2,084
Total: 1000	0	0	0	0	0	120,418	122,703	2,285	0	0	0	0	0	120,418	122,703	2,285
Total Budget	0	0	0	0	0	120,418	122,703	2,285	0	0	0	0	0	120,418	122,703	2,285

UZ0 Housing Production Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	522	522	0	0	0	0	0	0	0	0	0	0	0	0	0	0	522	522
0012	0	343	0	-343	0	0	0	0	0	0	0	0	0	0	0	0	0	343	0	-343
0014	0	54	76	21	0	0	0	0	0	0	0	0	0	0	0	0	0	54	76	21
Subtotal: *PS*	0	397	598	201	0	0	0	0	0	0	0	0	0	0	0	0	0	397	598	201
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	1,227	1,227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,227	1,227	0
0041	0	1,844	1,976	132	0	0	0	0	0	0	0	0	0	0	0	0	0	1,844	1,976	132
0050	0	116,934	118,886	1,952	0	0	0	0	0	0	0	0	0	0	0	0	0	116,934	118,886	1,952
0070	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16	0
Subtotal: *NPS*	0	120,021	122,105	2,084	0	0	0	0	0	0	0	0	0	0	0	0	0	120,021	122,105	2,084
Total Budget	0	120,418	122,703	2,285	0	0	0	0	0	0	0	0	0	0	0	0	0	120,418	122,703	2,285

Full Time Employees (FTE)

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

UZ0 Housing Production Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0011	0	0	0	0	0	0	522	522	0	0	0	0	0	0	522	522
0012	0	0	0	0	0	343	0	-343	0	0	0	0	0	343	0	-343
0014	0	0	0	0	0	54	76	21	0	0	0	0	0	54	76	21
Subtotal: *PS*	0	0	0	0	0	397	598	201	0	0	0	0	0	397	598	201
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	1,227	1,227	0	0	0	0	0	0	1,227	1,227	0
0041	0	0	0	0	0	1,844	1,976	132	0	0	0	0	0	1,844	1,976	132
0050	0	0	0	0	0	116,934	118,886	1,952	0	0	0	0	0	116,934	118,886	1,952
0070	0	0	0	0	0	16	16	0	0	0	0	0	0	16	16	0
Subtotal: *NPS*	0	0	0	0	0	120,021	122,105	2,084	0	0	0	0	0	120,021	122,105	2,084
Total Budget	0	0	0	0	0	120,418	122,703	2,285	0	0	0	0	0	120,418	122,703	2,285

Full Time Employees (FTE)

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

UZ0 Housing Production Trust Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Dedicated Taxes				
		APP1		$122,703	6.00
	Subtotal: Dedicated Taxes			**$122,703**	**6.00**
Subtotal: General Fund				**$122,703**	**6.00**
Total: Housing Production Trust Fund				**$122,703**	**6.00**

Tax Increment Financing (TIF) Program *Name*	**TX0** *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TAX INCREMENT FINANCING (TIF) PROGRAM	**1000**										
TAX INCREMENT FINANCING (TIF) PROGRAM	1100	13,990	0	16,200	16,200	0	16,200	16,200	0	0	0
Subtotal: TAX INCREMENT FINANCING (TIF) PROGRAM		**13,990**	**0**	**16,200**	**16,200**	**0**	**16,200**	**16,200**	**0**	**0**	**0**
Total: Tax Increment Financing (TIF) Program		**13,990**	**0**	**16,200**	**16,200**	**0**	**16,200**	**16,200**	**0**	**0**	**0**

TX0 Tax Increment Financing (TIF) Program

1000 Tax Increment Financing (Tif) Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	1,423	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,423	0	0	0
0080	12,567	0	16,200	16,200	0	0	0	0	0	0	0	0	0	0	0	0	12,567	0	16,200	16,200
Subtotal: *NPS*	13,990	0	16,200	16,200	0	0	0	0	0	0	0	0	0	0	0	0	13,990	0	16,200	16,200
Total 1000	13,990	0	16,200	16,200	0	0	0	0	0	0	0	0	0	0	0	0	13,990	0	16,200	16,200
Total Budget	13,990	0	16,200	16,200	0	0	0	0	0	0	0	0	0	0	0	0	13,990	0	16,200	16,200

TX0 Tax Increment Financing (TIF) Program

1000 Tax Increment Financing (Tif) Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	1,423	0	0	0	0	0	0	0	0	0	0	0	1,423	0	0	0
0080	0	0	0	0	0	0	0	0	12,567	0	16,200	16,200	12,567	0	16,200	16,200
Subtotal: *NPS*	1,423	0	0	0	0	0	0	0	12,567	0	16,200	16,200	13,990	0	16,200	16,200
Total: 1000	1,423	0	0	0	0	0	0	0	12,567	0	16,200	16,200	13,990	0	16,200	16,200
Total Budget	1,423	0	0	0	0	0	0	0	12,567	0	16,200	16,200	13,990	0	16,200	16,200

TX0 Tax Increment Financing (TIF) Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	1,423	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,423	0	0	0
0080	12,567	0	16,200	16,200	0	0	0	0	0	0	0	0	0	0	0	0	12,567	0	16,200	16,200
Subtotal: *NPS*	13,990	0	16,200	16,200	0	0	0	0	0	0	0	0	0	0	0	0	13,990	0	16,200	16,200
Total Budget	13,990	0	16,200	16,200	0	0	0	0	0	0	0	0	0	0	0	0	13,990	0	16,200	16,200

Full Time Employees (FTE)

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

TX0 Tax Increment Financing (TIF) Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	1,423	0	0	0	0	0	0	0	0	0	0	0	1,423	0	0	0
0080	0	0	0	0	0	0	0	0	12,567	0	16,200	16,200	12,567	0	16,200	16,200
Subtotal: *NPS*	1,423	0	0	0	0	0	0	0	12,567	0	16,200	16,200	13,990	0	16,200	16,200
Total Budget	1,423	0	0	0	0	0	0	0	12,567	0	16,200	16,200	13,990	0	16,200	16,200

Full Time Employees (FTE)

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

TX0 Tax Increment Financing (TIF) Program

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Funds				
		0418	Tax Increment Financing Program	$16,200	0
	Subtotal: Special Purpose Revenue Funds			**$16,200**	**0**
Subtotal: General Fund				**$16,200**	**0**
Total: Tax Increment Financing (TIF) Program				**$16,200**	**0**

Ballpark Revenue Fund / *Name*	**BK0** / *Code*	FY 2006 Actual	FY 2007 Approved	FY 2008 Request	Change from 2007	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OFFICE OF CHIEF FINANCIAL OFFICER	**4000**										
OFFICE OF FINANCE & TREASURY	4100	28,315	0	49,482	49,482	49,482	0	49,482	0	0	0
OFFICE OF TAX & REVENUE	4200	6,033	0	51,533	51,533	51,533	0	51,533	0	0	0
OFFICE OF ECON DEVELOP FINANCE	4300	1,104	0	32,286	32,286	28,786	3,500	32,286	0	0	0
OFFICE OF GENERAL COUNSEL	4400	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF CHIEF FINANCIAL OFFICER		**35,452**	**0**	**133,301**	**133,301**	**129,801**	**3,500**	**133,301**	**0**	**0**	**0**
CAPITAL PROJECT - BALLPARK	**8000**										
BASEBALL DEBT SERVICE	8008	6,033	0	30,800	30,800	27,300	3,500	30,800	0	0	0
Subtotal: CAPITAL PROJECT - BALLPARK		**6,033**	**0**	**30,800**	**30,800**	**27,300**	**3,500**	**30,800**	**0**	**0**	**0**
Total: Ballpark Revenue Fund		**41,485**	**0**	**164,101**	**164,101**	**157,101**	**7,000**	**164,101**	**0**	**0**	**0**

BK0 Ballpark Revenue Fund

4000 Office Of Chief Financial Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	22,009	0	133,301	133,301	0	0	0	0	0	0	0	0	0	0	0	0	22,009	0	133,301	133,301
0080	13,444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,444	0	0	0
Subtotal: *NPS*	35,452	0	133,301	133,301	0	0	0	0	0	0	0	0	0	0	0	0	35,452	0	133,301	133,301
Total 4000	35,452	0	133,301	133,301	0	0	0	0	0	0	0	0	0	0	0	0	35,452	0	133,301	133,301

8000 Capital Project - Ballpark

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	6,033	0	30,800	30,800	0	0	0	0	0	0	0	0	0	0	0	0	6,033	0	30,800	30,800
Subtotal: *NPS*	6,033	0	30,800	30,800	0	0	0	0	0	0	0	0	0	0	0	0	6,033	0	30,800	30,800
Total 8000	6,033	0	30,800	30,800	0	0	0	0	0	0	0	0	0	0	0	0	6,033	0	30,800	30,800
Total Budget	41,485	0	164,101	164,101	0	0	0	0	0	0	0	0	0	0	0	0	41,485	0	164,101	164,101

BK0 Ballpark Revenue Fund

4000 Office Of Chief Financial Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	1,104	0	76,768	76,768	20,905	0	53,033	53,033	0	0	3,500	3,500	22,009	0	133,301	133,301
0080	13,444	0	0	0	0	0	0	0	0	0	0	0	13,444	0	0	0
Subtotal: *NPS*	14,548	0	76,768	76,768	20,905	0	53,033	53,033	0	0	3,500	3,500	35,452	0	133,301	133,301
Total: 4000	14,548	0	76,768	76,768	20,905	0	53,033	53,033	0	0	3,500	3,500	35,452	0	133,301	133,301

8000 Capital Project - Ballpark

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0080	0	0	0	0	6,033	0	27,300	27,300	0	0	3,500	3,500	6,033	0	30,800	30,800
Subtotal: *NPS*	0	0	0	0	6,033	0	27,300	27,300	0	0	3,500	3,500	6,033	0	30,800	30,800
Total: 8000	0	0	0	0	6,033	0	27,300	27,300	0	0	3,500	3,500	6,033	0	30,800	30,800
Total Budget	14,548	0	76,768	76,768	26,938	0	80,333	80,333	0	0	7,000	7,000	41,485	0	164,101	164,101

BK0 Ballpark Revenue Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	22,009	0	133,301	133,301	0	0	0	0	0	0	0	0	0	0	0	0	22,009	0	133,301	133,301
0080	19,477	0	30,800	30,800	0	0	0	0	0	0	0	0	0	0	0	0	19,477	0	30,800	30,800
Subtotal: *NPS*	41,485	0	164,101	164,101	0	0	0	0	0	0	0	0	0	0	0	0	41,485	0	164,101	164,101
Total Budget	41,485	0	164,101	164,101	0	0	0	0	0	0	0	0	0	0	0	0	41,485	0	164,101	164,101

Full Time Employees (FTE)

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

BK0 Ballpark Revenue Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007	FY 2006 Actual	FY 2007 Appr	FY 2008 Req	Change vs 2007
0050	1,104	0	76,768	76,768	20,905	0	53,033	53,033	0	0	3,500	3,500	22,009	0	133,301	133,301
0080	13,444	0	0	0	6,033	0	27,300	27,300	0	0	3,500	3,500	19,477	0	30,800	30,800
Subtotal: *NPS*	14,548	0	76,768	76,768	26,938	0	80,333	80,333	0	0	7,000	7,000	41,485	0	164,101	164,101
Total Budget	14,548	0	76,768	76,768	26,938	0	80,333	80,333	0	0	7,000	7,000	41,485	0	164,101	164,101

Full Time Employees (FTE)

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

BK0 Ballpark Revenue Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Dedicated Taxes				
		APP1		$80,333	0
	Subtotal: Dedicated Taxes			**$80,333**	**0**
	Local Fund				
		APPR		$76,768	0
	Subtotal: Local Fund			**$76,768**	**0**
	Special Purpose Revenue Funds				
		5346	Debt Srv From Special Src Baseball	$3,500	0
		6534	Baseball Revenue Special Source	$3,500	0
	Subtotal: Special Purpose Revenue Funds			**$7,000**	**0**
Subtotal: General Fund				**$164,101**	**0**
Total: Ballpark Revenue Fund				**$164,101**	**0**

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