

Summary Tables

FY 2007 Proposed Budget and Financial Plan

Government of the District of Columbia

FY 2007 Proposed Budget

General Fund

Appropriation Title Agy Cde	Agency Name (Thousands of Dollars)	FY 2005 Actuals - General Fund	FY 2006 Approved - General Fund	FY 2007 Proposed Local Funds	FY 2007 Proposed Other Funds	Total - FY 2007 Proposed General Fund	Change From FY 2006 Approved General Fund
		Amount	Amount	Amount	Amount	Amount	Amount
Governmental Direction and Support							
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	12,366	14,038	14,667	0	14,667	629
AC0	OFFICE OF THE D.C. AUDITOR	1,663	2,008	2,178	0	2,178	170
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	893	976	994	0	994	18
AA0	OFFICE OF THE MAYOR	6,039	7,466	8,409	0	8,409	943
BA0	OFFICE OF SECRETARY	2,856	4,241	3,878	416	4,294	53
CW0	CUSTOMER SERVICE OPERATIONS	361	353	363	0	363	9
AE0	OFFICE OF CITY ADMINISTRATOR	11,052	26,061	10,673	8,151	18,824	-7,238
RK0	OFFICE OF RISK MANAGEMENT	1,258	1,865	1,567	0	1,567	-298
BE0	OFFICE OF PERSONNEL	9,388	10,950	11,031	577	11,608	658
HD0	HUMAN RESOURCES DEVELOPMENT	1,904	2,000	2,073	0	2,073	73
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	9,431	10,630	8,046	3,041	11,087	457
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	11,180	12,989	11,337	884	12,221	-769
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	44,470	39,422	38,015	0	38,015	-1,407
AM0	OFFICE OF PROPERTY MANAGEMENT	17,768	19,551	19,888	4,498	24,386	4,835
AF0	CONTRACT APPEALS BOARD	765	806	849	0	849	44
DL0	BOARD OF ELECTION & ETHICS	4,325	5,042	5,210	0	5,210	167
CJ0	OFFICE OF CAMPAIGN FINANCE	1,292	1,374	1,502	0	1,502	127
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	682	801	881	0	881	80
CH0	OFFICE OF EMPLOYEE APPEALS	1,438	1,589	1,677	0	1,677	88
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	430	440	421	0	421	-19
CB0	OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	39,845	47,249	55,189	6,033	61,222	13,973
AD0	OFFICE OF THE INSPECTOR GENERAL	9,991	11,646	12,372	0	12,372	725
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	105,381	119,359	118,880	31,058	149,939	30,580
EPC	EMERGENCY PURCHASE CARDS	0	0	0	0	0	0
Total, Governmental Direction and Support		294,776	340,859	330,101	54,658	384,759	43,900

Government of the District of Columbia

FY 2007 Proposed Budget

General Fund

Appropriation Title Agy Cde	Agency Name (Thousands of Dollars)	FY 2005 Actuals - General Fund		FY 2006 Approved - General Fund		FY 2007 Proposed Local Funds		FY 2007 Proposed Other Funds		Total - FY 2007 Proposed General Fund		Change From FY 2006 Approved General Fund	
		Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Economic Development and Regulation													
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING	30,358	37,980	13,050	72,261	85,311	47,331						
B00	OFFICE OF PLANNING	5,946	6,223	6,623	15	6,638	414						
EN0	DEPARTMENT OF SMALL AND LOCAL BUSINESS	982	1,438	2,662	0	2,662	1,225						
TK0	DEVELOPMENT	516	579	594	0	594	15						
BJ0	OFFICE OF MOTION PICTURES AND TELEVISION	2,457	2,902	2,998	0	2,998	96						
DB0	OFFICE OF ZONING	47,491	126,415	2,186	8,508	10,693	-115,722						
CF0	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	40,290	57,742	37,120	27,200	64,320	6,578						
DK0	DEPARTMENT OF EMPLOYMENT SERVICES	0	0	0	0	0	0						
DA0	BOARD OF APPEALS AND REVIEW	337	431	563	0	563	132						
CR0	BOARD OF REAL PROPERTY ASSES. & APPEALS	34,942	40,145	25,574	13,119	38,693	-1,452						
BX0	DEPT CONSUMER & REGULATORY AFFAIRS	9,352	9,352	9,368	800	10,168	817						
L00	COMMISSION ON ARTS & HUMANITIES	3,105	4,702	0	4,533	4,533	-168						
BI0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	0	0	0	0	0	0						
DH0	DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	6,551	7,727	7,727	7,726	7,726	0						
DJ0	PUBLIC SERVICE COMMISSION	3,830	4,306	0	4,596	4,596	290						
SR0	OFFICE OF THE PEOPLE'S COUNSEL	11,766	14,158	0	16,184	16,184	2,025						
CT0	DEPT. OF INSURANCE, SECURITIES AND BANKING	4,885	5,054	0	5,566	5,566	512						
HY0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	0	4,003	22,730	0	22,730	18,727						
AY0	HOUSING AUTHORITY SUBSIDY	0	8,200	5,000	0	5,000	-3,200						
HP0	ANACOSTIA WATERFRONT CORP. SUBSIDY	0	0	65,738	54,680	120,418	120,418						
HP0	HOUSING PRODUCTION TRUST FUND SUBSIDY	0	0	0	0	0	0						
Total, Economic Development and Regulation		193,455	331,356	194,207	215,166	409,393	78,037						

Government of the District of Columbia

FY 2007 Proposed Budget

General Fund

Appropriation Title Agy Cde	Agency Name (Thousands of Dollars)	FY 2005 Actuals - General Fund		FY 2006 Approved - General Fund		FY 2007 Proposed Local Funds		FY 2007 Proposed Other Funds		Total - FY 2007 Proposed General Fund		Change From FY 2006 Approved General Fund	
		Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Public Safety and Justice													
FA0	METROPOLITAN POLICE DEPARTMENT	377,853	365,935	420,044	12,174	432,218	66,282						
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	149,226	155,891	169,202	20	169,222	13,332						
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	112,100	117,500	140,100	0	140,100	22,600						
FL0	DEPARTMENT OF CORRECTIONS	123,376	130,751	111,392	25,755	137,148	6,396						
FK0	NATIONAL GUARD	2,094	2,187	2,657	0	2,657	470						
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	3,007	3,621	4,792	0	4,792	1,171						
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	204	218	228	0	228	10						
DV0	JUDICIAL NOMINATION COMMISSION	103	126	131	0	131	5						
FH0	OFFICE OF POLICE COMPLAINTS	1,715	2,095	2,312	0	2,312	217						
FZ0	D.C. SENTENCING COMMISSION	537	662	700	0	700	38						
FX0	OFFICE OF THE CHIEF MEDICAL EXAMINER	6,362	9,265	8,854	135	8,989	-276						
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	3,621	5,893	5,988	183	6,171	278						
FI0	CORRECTIONS INFORMATION COUNCIL	49	155	118	0	118	-37						
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	248	276	289	0	289	13						
FV0	FORENSICS LABORATORY TECHNICIAN TRAINING PROGRAM	730	800	1,238	0	1,238	438						
UC0	OFFICE OF UNIFIED COMMUNICATIONS	24,242	31,662	19,958	17,023	36,982	5,320						
BT0	EMERGENCY AND DISASTER RESPONSE	0	0	0	0	0	0						
FT0	HOMELAND SECURITY GRANTS	0	0	0	0	0	0						
Total, Public Safety and Justice		805,468	827,037	888,003	55,292	943,294	116,257						

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

Appropriation Title Agy Cde	Agency Name (Thousands of Dollars)	FY 2005 Actuals - General Fund	FY 2006 Approved - General Fund	FY 2007 Proposed Local Funds	FY 2007 Proposed Other Funds	Total - FY 2007 Proposed General Fund	Change From FY 2006 Approved General Fund
		Amount	Amount	Amount	Amount	Amount	Amount
Public Education System							
GA0	D.C. PUBLIC SCHOOLS	788,733	801,025	808,331	10,034	818,366	17,341
GX0	TEACHERS' RETIREMENT FUND	9,147	15,500	14,600	0	14,600	-900
GD0	STATE EDUCATION OFFICE	10,084	17,378	14,507	9,789	24,296	6,918
GC0	D.C. PUBLIC CHARTER SCHOOLS	188,324	239,284	266,066	0	266,066	26,781
GG0	UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	51,581	57,873	59,546	0	59,546	1,673
CE0	D.C. PUBLIC LIBRARY	30,173	33,043	40,442	656	41,098	8,055
BX0	COMMISSION ON ARTS & HUMANITIES	4,135	0	0	0	0	0
GI0	DISTRICT OF COLUMBIA EDUCATIONAL INVESTMENT FUND	0	21,000	0	0	0	-21,000
GJ0	DISTRICT OF COLUMBIA CHARTER SCHOOLS INVESTMENT FUND	0	4,200	0	0	0	-4,200
Total, Public Education System		1,082,177	1,189,302	1,203,492	20,479	1,223,971	34,669
Human Support Services							
JAO	DEPARTMENT OF HUMAN SERVICES	276,738	227,433	244,776	6,771	251,547	24,115
RL0	CHILD AND FAMILY SERVICES AGENCY	159,227	153,593	173,702	750	174,452	20,858
RM0	DEPARTMENT OF MENTAL HEALTH	194,138	183,575	173,304	3,808	177,112	-6,463
HCO	DEPARTMENT OF HEALTH	530,404	573,487	594,624	31,776	626,400	52,913
HA0	DEPT OF PARKS AND RECREATION	35,352	42,949	42,085	1,600	43,685	736
BY0	OFFICE ON AGING	13,990	14,744	16,729	0	16,729	1,985
PT0	PBC TRANSITION	0	0	0	0	0	0
BH0	UNEMPLOYMENT COMPENSATION FUND	5,198	7,124	5,800	0	5,800	-1,324
BG0	DISABILITY COMPENSATION FUND	29,013	30,281	30,280	0	30,280	-1
HM0	OFFICE OF HUMAN RIGHTS	2,215	2,285	2,487	0	2,487	202
BZ0	OFFICE ON LATINO AFFAIRS	3,874	3,655	4,247	0	4,247	592
JFO	D.C. ENERGY OFFICE	4,306	3,104	3,981	8,867	12,848	9,744
JY0	CHILDREN AND YOUTH INVESTMENT FUND	5,068	8,068	8,507	0	8,507	439
BR0	BROWNFIELD REMEDIATION	0	0	0	0	0	0
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	351	540	813	0	813	274
VA0	OFFICE OF VETERANS AFFAIRS	233	251	302	0	302	51
MR0	MEDICAID RESERVE	0	0	0	0	0	0
RN0	INCENTIVES FOR ADOPTION OF CHILDREN	0	0	0	0	0	0
JZ0	DEPARTMENT OF YOUTH REHABILITATION SERVICES	0	59,090	67,929	0	67,929	8,839
Total, Human Support Services		1,260,106	1,310,180	1,369,566	53,572	1,423,138	112,959

Government of the District of Columbia

FY 2007 Proposed Budget

General Fund

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Public Works							
K70	DEPARTMENT OF PUBLIC WORKS	92,175	95,043	105,361	3,754	109,115	14,072
K40	DEPARTMENT OF TRANSPORTATION	27,768	30,416	0	33,852	33,852	3,435
KV0	DEPARTMENT OF MOTOR VEHICLES	37,796	46,369	32,658	10,273	42,931	-3,438
KG0	DISTRICT DEPARTMENT OF ENVIRONMENT	0	0	8,754	5,384	14,138	14,138
TC0	D.C. TAXI CAB COMMISSION	1,203	1,362	857	658	1,516	154
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	95	110	110	0	110	0
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	165,303	187,632	198,487	0	198,487	10,855
KD0	SCHOOL TRANSIT SUBSIDY	4,657	5,169	5,169	0	5,169	0
	<i>Total, Public Works</i>	328,997	366,101	351,396	53,922	405,318	39,217
Financing and Other							
RD0	RESERVE	0	0	0	0	0	0
DS0	REPAYMENT OF LOANS AND INTEREST	342,683	370,778	405,114	0	405,114	34,336
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	0	0	0	0	0	0
Z40	SHORT-TERM BORROWINGS	4,666	5,500	8,000	0	8,000	2,500
SB0	INAUGURAL EXPENSES	0	0	0	0	0	0
CP0	CERTIFICATES OF PARTICIPATION	10,904	11,000	31,225	0	31,225	20,225
ZH0	SETTLEMENTS AND JUDGMENTS	19,323	20,655	15,655	0	15,655	-5,000
ZZ0	WILSON BUILDING	3,259	3,740	4,211	0	4,211	471
UP0	WORKFORCE INVESTMENTS	0	61,110	38,500	0	38,500	-22,610
TT0	TOBACCO TRUST FUND	0	0	0	0	0	0
DO0	NON-DEPARTMENTAL	0	37,286	22,437	23,505	45,942	8,656
EP0	EMERGENCY PLANNING AND SECURITY FUND	0	0	0	0	0	0
TE0	ONE-TIME EXPENDITURES	0	0	0	0	0	0
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	5,557	0	0	0	0	0
CS0	CASH RESERVE	0	50,000	50,000	0	50,000	0
GR0	GRANT DISALLOWANCE	0	0	0	0	0	0
ELO	EQUIPMENT LEASE OPERATING	22,058	27,441	43,955	0	43,955	16,514
SV0	EMERGENCY AND CONTINGENCY RESERVE FUNDS	0	0	0	0	0	0
CN0	PAY-GO CONTINGENCY	0	0	0	0	0	0
PA0	PAY-GO CAPITAL	20,550	262,323	87,987	0	87,987	-174,336
ZB0	DEBT SERVICE - ISSUANCE COSTS	4,935	40,000	30,000	0	30,000	-10,000
SM0	SCHOOLS MODERNIZATION FUND	0	12,208	1,650	0	1,650	-10,558
RH0	DISTRICT RETIREE HEALTH CONTRIBUTION	0	138,000	4,700	0	4,700	-133,300
BK0	BASEBALL	33,067	0	0	0	0	0
DT0	REPAYMENT OF REVENUE BONDS	0	0	6,000	0	6,000	6,000
	<i>Total, Financing and Other</i>	467,001	1,040,040	749,433	23,505	772,938	-267,102

Government of the District of Columbia

FY 2007 Proposed Budget

General Fund

Appropriation Title Agy Cde	Agency Name (Thousands of Dollars)	FY 2005 Actuals - General Fund	FY 2006 Approved - General Fund	FY 2007 Proposed Local Funds	FY 2007 Proposed Other Funds	Total - FY 2007 Proposed General Fund	Change From FY 2006 Approved General Fund
		Amount	Amount	Amount	Amount	Amount	Amount
Total General Operating Funds		4,431,981	5,404,875	5,086,198	476,615	5,562,812	157,937
Enterprise and Other Funds							
LAO	WATER AND SEWER AUTHORITY	235,884	295,710	0	311,642	311,642	15,932
LBO	WASHINGTON AQUEDUCT	0	50,512	0	143,174	143,174	92,662
SWO	STORM WATER	2,826	6,673	0	7,000	7,000	327
DCO	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	235,397	251,000	0	256,000	256,000	5,000
SCO	SPORTS AND ENTERTAINMENT COMMISSION	3,620	339,630	0	195,314	195,314	-144,316
DYO	D.C. RETIREMENT BOARD	12,548	30,078	0	34,423	34,423	4,345
FP0	CORRECTIONAL INDUSTRIES	0	0	0	0	0	0
ESO	WASHINGTON CONVENTION CENTER AUTHORITY	0	78,900	0	80,238	80,238	1,338
NCO	NATIONAL CAPITAL REVITALIZATION CORPORATION	0	52,731	0	51,592	51,592	-1,139
GFO	UNIVERSITY OF THE DISTRICT OF COLUMBIA	66,747	78,807	59,546	20,934	80,480	1,673
UVO	D.C. OFFICE OF PERSONAL AGENCY TRUST FUND	811	1,100	0	1,265	1,265	165
UWO	D.C. PUBLIC LIBRARY TRUST FUNDS	2	17	0	17	17	0
UIO	UNEMPLOYMENT COMPENSATION FUND	92,728	180,000	0	180,000	180,000	0
AWO	ANACOSTIA WATERFRONT CORPORATION	0	8,200	5,000	0	5,000	-3,200
UZO	HOUSING PRODUCTION TRUST FUND	0	0	120,418	0	120,418	120,418
Total, Enterprise and Other Funds		650,562	1,373,357	184,964	1,281,599	1,466,563	93,206
Grand Total, DISTRICT GOVERNMENT		5,082,543	6,778,233	5,271,162	1,758,214	7,029,376	251,143

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

Government of the District of Columbia

FY 2007 Proposed Budget

Gross Funds

Appropriation Title (Thousands of Dollars)		FY 2007 Approved Budget by Type of Funding										TOTAL FY 2007 Proposed Budget, Gross Funds		
		FY 2005 Actuals - Gross Funds	FY 2006 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	Amount			
Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
Governmental Direction and Support														
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	12,366	14,038	14,667	0	14,667	0	14,667	0	14,667	0	14,667	0	14,667
AC0	OFFICE OF THE D.C. AUDITOR	1,663	2,008	2,178	0	2,178	0	2,178	0	2,178	0	2,178	0	2,178
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	893	976	994	0	994	0	994	0	994	0	994	0	994
AA0	OFFICE OF THE MAYOR	10,318	13,454	8,409	0	8,409	6,092	14,501	114	14,615	0	14,615	0	14,615
BA0	OFFICE OF SECRETARY	2,987	4,241	3,878	416	4,294	0	4,294	0	4,294	0	4,294	0	4,294
CH0	CUSTOMER SERVICE OPERATIONS	969	1,048	363	0	363	0	363	0	363	0	363	0	363
AE0	OFFICE OF CITY ADMINISTRATOR	110,551	173,880	10,673	8,151	18,824	132,726	151,550	672	152,221	0	152,221	0	152,221
RA0	OFFICE OF RISK MANAGEMENT	1,648	2,365	1,567	0	1,567	0	1,567	0	1,567	0	1,567	0	1,567
BE0	OFFICE OF PERSONNEL	11,992	13,544	11,031	577	11,608	0	11,608	0	11,608	0	11,608	0	11,608
HD0	HUMAN RESOURCES DEVELOPMENT	2,080	2,000	2,073	0	2,073	0	2,073	0	2,073	0	2,073	0	2,073
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	199,167	200,888	8,046	3,041	11,087	0	11,087	0	11,087	0	11,087	0	11,087
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	12,776	14,642	11,337	884	12,221	0	12,221	0	12,221	0	12,221	0	12,221
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	69,855	43,474	38,015	0	38,015	0	38,015	0	38,015	0	38,015	0	38,015
AM0	OFFICE OF PROPERTY MANAGEMENT	61,540	69,346	19,888	4,498	24,386	0	24,386	0	24,386	0	24,386	0	24,386
AF0	CONTRACT APPEALS BOARD	765	806	849	0	849	0	849	0	849	0	849	0	849
DL0	BOARD OF ELECTION & ETHICS	5,172	5,042	5,210	0	5,210	0	5,210	0	5,210	0	5,210	0	5,210
CL0	OFFICE OF CAMPAIGN FINANCE	1,292	1,374	1,502	0	1,502	0	1,502	0	1,502	0	1,502	0	1,502
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	682	801	881	0	881	0	881	0	881	0	881	0	881
CH0	OFFICE OF EMPLOYEE APPEALS	1,438	1,589	1,677	0	1,677	0	1,677	0	1,677	0	1,677	0	1,677
EAO	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	926	440	421	0	421	0	421	0	421	0	421	0	421
CB0	OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	58,600	66,275	55,189	6,033	61,222	16,641	77,863	8,924	86,787	0	86,787	0	86,787
AD0	OFFICE OF THE INSPECTOR GENERAL	11,171	12,942	12,372	0	12,372	1,355	13,727	0	13,727	0	13,727	0	13,727
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	116,918	124,242	118,880	31,058	149,939	932	150,871	3,951	154,822	0	154,822	0	154,822
EPC	EMERGENCY PURCHASE CARDS	0	0	0	0	0	0	0	0	0	0	0	0	0
Total, Governmental Direction and Support		695,768	769,418	330,101	54,658	384,759	157,746	542,505	320,792	863,297	0	863,297	0	863,297

Government of the District of Columbia

FY 2007 Proposed Budget

Gross Funds

Appropriation Title (Thousands of Dollars)		FY 2007 Approved Budget by Type of Funding						TOTAL FY 2007 Proposed Budget, Gross Funds			
		FY 2005 Actuals - Gross Funds	FY 2006 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds		Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District
Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
Economic Development and Regulation											
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING	31,384	37,980	13,050	72,261	85,311	350	0	85,661	0	85,661
BD0	OFFICE OF PLANNING	6,785	6,673	6,623	15	6,638	450	0	7,088	80	7,168
EN0	DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT	982	1,438	2,662	0	2,662	0	0	2,662	0	2,662
TK0	OFFICE OF MOTION PICTURES AND TELEVISION	516	579	594	0	594	0	0	594	0	594
BJ0	OFFICE OF ZONING	2,457	2,902	2,998	0	2,998	0	0	2,998	0	2,998
DB0	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	104,051	210,710	2,186	8,508	10,693	98,019	0	108,712	0	108,712
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	77,293	93,048	37,120	27,200	64,320	34,039	80	98,439	577	99,016
DK0	BOARD OF APPEALS AND REVIEW	0	0	0	0	0	0	0	0	0	0
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	337	431	563	0	563	0	0	563	0	563
CR0	DEPT CONSUMER & REGULATORY AFFAIRS	35,440	40,251	25,574	13,119	38,693	0	0	38,693	0	38,693
BX0	COMMISSION ON ARTS & HUMANITIES	9,918	9,918	9,368	800	10,168	529	0	10,697	20	10,717
LG0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	3,266	4,702	4,533	4,533	4,533	0	0	4,533	0	4,533
BI0	DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	0	0	0	0	0	0	0	0	0	0
DH0	PUBLIC SERVICE COMMISSION	6,746	7,976	0	7,726	7,726	137	137	8,001	0	8,001
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	3,830	4,306	0	4,596	4,596	0	0	4,596	0	4,596
SR0	DEPT. OF INSURANCE, SECURITIES AND BANKING	11,848	14,158	0	16,184	16,184	0	0	16,184	0	16,184
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	5,023	5,054	0	5,566	5,566	0	0	5,566	0	5,566
HY0	HOUSING AUTHORITY SUBSIDY	0	4,003	22,730	0	22,730	0	0	22,730	0	22,730
AY0	ANACOSTIA WATERFRONT CORP. SUBSIDY	0	8,200	5,000	0	5,000	0	0	5,000	0	5,000
HP0	HOUSING PRODUCTION TRUST FUND SUBSIDY	0	0	65,738	54,680	120,418	0	0	120,418	0	120,418
Total, Economic Development and Regulation		289,958	452,328	194,207	215,186	409,393	133,524	217	543,135	677	543,812

Government of the District of Columbia FY 2007 Proposed Budget Gross Funds

Appropriation Title (Thousands of Dollars)		FY 2007 Approved Budget by Type of Funding										TOTAL FY 2007 Proposed Budget, Gross Funds
		FY 2005 Actuals - Gross Funds	FY 2006 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	Amount	
Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Public Safety and Justice												
FA0	METROPOLITAN POLICE DEPARTMENT	402,021	377,488	420,044	12,174	432,218	2,345	0	434,562	2,566	437,129	
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	155,948	156,268	169,202	20	169,222	0	9	169,231	559	169,790	
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	112,100	117,500	140,100	0	140,100	0	0	140,100	0	140,100	
FL0	DEPARTMENT OF CORRECTIONS	125,177	132,686	111,392	25,755	137,148	0	0	137,148	442	137,590	
FK0	NATIONAL GUARD	2,166	3,428	2,657	0	2,657	1,836	0	4,493	0	4,493	
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	6,695	5,495	4,792	0	4,792	1,904	0	6,695	0	6,695	
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	204	218	228	0	228	0	5	233	0	233	
DV0	JUDICIAL NOMINATION COMMISSION	103	126	131	0	131	0	0	131	0	131	
FH0	OFFICE OF POLICE COMPLAINTS	1,715	2,095	2,312	0	2,312	0	0	2,312	0	2,312	
FZ0	D.C. SENTENCING COMMISSION	597	662	700	0	700	0	0	700	0	700	
FX0	OFFICE OF THE CHIEF MEDICAL EXAMINER	6,417	9,265	8,854	135	8,989	0	0	8,989	0	8,989	
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	3,621	7,057	5,988	183	6,171	0	0	6,171	1,164	7,335	
FI0	CORRECTIONS INFORMATION COUNCIL	49	155	118	0	118	0	0	118	0	118	
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	2,095	1,563	289	0	289	1,300	0	1,589	0	1,589	
FV0	FORENSICS LABORATORY TECHNICIAN TRAINING PROGRAM	730	800	1,238	0	1,238	0	0	1,238	0	1,238	
UC0	OFFICE OF UNIFIED COMMUNICATIONS	26,645	31,662	19,958	17,023	36,982	0	0	36,982	0	36,982	
BT0	EMERGENCY AND DISASTER RESPONSE	0	0	0	0	0	0	0	0	0	0	
FT0	HOMELAND SECURITY GRANTS	1	0	0	0	0	0	0	0	0	0	
Total, Public Safety and Justice		846,284	846,466	888,003	55,292	943,294	7,384	14	950,693	4,731	955,424	
Public Education System												
GA0	D.C. PUBLIC SCHOOLS	983,325	1,046,064	808,331	10,034	818,366	156,060	4,675	979,100	52,239	1,031,339	
GX0	TEACHERS' RETIREMENT FUND	9,147	15,500	14,600	0	14,600	0	0	14,600	0	14,600	
GD0	STATE EDUCATION OFFICE	66,003	90,987	14,507	9,789	24,296	64,827	0	89,123	0	89,123	
GC0	D.C. PUBLIC CHARTER SCHOOLS	188,324	239,284	266,066	0	266,066	0	0	266,066	0	266,066	
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0	0	0	0	0	0	0	0	0	0	
GG0	UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	51,581	57,873	59,546	0	59,546	0	0	59,546	0	59,546	
CE0	D.C. PUBLIC LIBRARY	31,273	34,473	40,442	656	41,098	790	110	41,998	299	42,297	
BX0	COMMISSION ON ARTS & HUMANITIES	6,544	0	0	0	0	0	0	0	0	0	
GI0	DISTRICT OF COLUMBIA EDUCATIONAL INVESTMENT FUND	0	21,000	0	0	0	0	0	0	0	0	
GA0	DISTRICT OF COLUMBIA CHARTER SCHOOLS INVESTMENT FUND	0	4,200	0	0	0	0	0	0	0	0	
Total, Public Education System		1,336,197	1,509,381	1,203,492	20,479	1,223,971	221,677	4,785	1,450,433	52,538	1,502,971	

Government of the District of Columbia

FY 2007 Proposed Budget

Gross Funds

Appropriation Title (Thousands of Dollars)		FY 2007 Approved Budget by Type of Funding										TOTAL FY 2007 Proposed Budget, Gross Funds	
		FY 2005 Actuals - Gross Funds	FY 2006 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	Amount		
Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Human Support Services													
JAO	DEPARTMENT OF HUMAN SERVICES	468,670	414,015	244,776	6,771	251,547	191,936	83	443,567	8,755	452,322		
RLO	CHILD AND FAMILY SERVICES AGENCY	247,662	238,495	173,702	750	174,452	33,470	18	207,940	49,466	257,406		
RMO	DEPARTMENT OF MENTAL HEALTH	231,621	229,545	173,304	3,808	177,112	4,706	0	181,818	39,045	220,863		
HCO	DEPARTMENT OF HEALTH	1,591,028	1,731,976	594,624	31,776	626,400	1,253,358	0	1,879,758	4,822	1,884,580		
HAA	DEPT OF PARKS AND RECREATION	47,277	51,340	42,085	1,600	43,685	0	1,033	44,718	7,584	52,302		
BVO	OFFICE ON AGING	21,223	21,415	16,729	0	16,729	6,491	0	23,220	250	23,470		
PTO	PBC TRANSITION	0	0	0	0	0	0	0	0	0	0		
BHO	UNEMPLOYMENT COMPENSATION FUND	5,198	7,124	5,800	0	5,800	0	0	5,800	0	5,800		
BGO	DISABILITY COMPENSATION FUND	29,013	30,281	30,280	0	30,280	0	0	30,280	0	30,280		
HMO	OFFICE OF HUMAN RIGHTS	4,114	5,032	2,487	0	2,487	238	0	2,725	0	2,725		
BZO	OFFICE ON LATINO AFFAIRS	4,611	4,485	4,247	0	4,247	0	0	4,247	0	4,247		
JFO	D.C. ENERGY OFFICE	14,716	21,147	3,981	8,867	12,848	8,700	0	21,548	6,000	27,548		
JYO	CHILDREN AND YOUTH INVESTMENT FUND	5,468	8,068	8,507	0	8,507	0	0	8,507	0	8,507		
BR0	BROWNFIELD REMEDIATION	0	0	0	0	0	0	0	0	0	0		
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	351	540	813	0	813	0	0	813	0	813		
VAO	OFFICE OF VETERANS AFFAIRS	233	251	302	0	302	0	0	302	0	302		
MRO	MEDICAID RESERVE	0	0	0	0	0	0	0	0	0	0		
RNO	INCENTIVES FOR ADOPTION OF CHILDREN	0	0	0	0	0	0	0	0	0	0		
JZO	DEPARTMENT OF YOUTH REHABILITATION SERVICES	0	61,327	67,929	0	67,929	0	0	67,929	655	68,584		
Total, Human Support Services		2,671,187	2,825,040	1,369,566	53,572	1,423,138	1,498,898	1,134	2,923,171	116,576	3,039,748		
Public Works													
KTO	DEPARTMENT OF PUBLIC WORKS	113,049	115,530	105,361	3,754	109,115	0	0	109,115	26,896	136,012		
KAO	DEPARTMENT OF TRANSPORTATION	39,970	39,995	0	33,852	33,852	7,514	700	42,066	235	42,300		
KVO	DEPARTMENT OF MOTOR VEHICLES	37,796	46,530	32,658	10,273	42,931	0	0	42,931	0	42,931		
KGO	DISTRICT DEPARTMENT OF ENVIRONMENT	0	0	8,754	5,384	14,138	11,176	0	25,314	457	25,771		
TGO	D.C. TAXI CAB COMMISSION	1,203	1,362	857	658	1,516	0	0	1,516	0	1,516		
KCO	WASHINGTON METRO AREA TRANSIT COMMISSION	95	110	110	0	110	0	0	110	0	110		
KEO	WASHINGTON METRO AREA TRANSIT AUTHORITY	167,783	187,632	198,487	0	198,487	0	0	198,487	0	198,487		
KDO	SCHOOL TRANSIT SUBSIDY	4,657	5,169	5,169	0	5,169	0	0	5,169	0	5,169		
Total, Public Works		364,554	396,329	351,396	53,922	405,318	18,691	700	424,708	27,588	452,296		

Government of the District of Columbia

FY 2007 Proposed Budget

Gross Funds

Appropriation Title (Thousands of Dollars)		FY 2007 Approved Budget by Type of Funding						TOTAL FY 2007 Proposed Budget, Gross Funds			
		FY 2005 Actuals - Gross Funds	FY 2006 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds		Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District
Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
Financing and Other											
R00	RESERVE	0	0	0	0	0	0	0	0	0	0
D50	REPAYMENT OF LOANS AND INTEREST	342,683	370,778	405,114	0	405,114	0	0	405,114	0	405,114
Z00	REPAYMENT OF GENERAL FUND DEFICIT	0	0	0	0	0	0	0	0	0	0
Z40	SHORT-TERM BORROWINGS	4,666	5,500	8,000	0	8,000	0	0	8,000	0	8,000
S80	INAUGURAL EXPENSES	14,328	0	0	0	0	0	0	0	0	0
CP0	CERTIFICATES OF PARTICIPATION	14,904	15,000	31,225	0	31,225	0	0	31,225	2,000	33,225
ZH0	SETTLEMENTS AND JUDGMENTS	19,323	20,655	15,655	0	15,655	0	0	15,655	0	15,655
Z20	WILSON BUILDING	3,259	3,740	4,211	0	4,211	0	0	4,211	0	4,211
UP0	WORKFORCE INVESTMENTS	0	61,110	38,500	0	38,500	0	0	38,500	0	38,500
TT0	TOBACCO TRUST FUND	0	0	0	0	0	0	0	0	0	0
DO0	NON-DEPARTMENTAL	0	37,286	22,437	23,505	45,942	0	0	45,942	0	45,942
EP0	EMERGENCY PLANNING AND SECURITY FUND	16,697	0	0	0	0	0	0	0	0	0
TE0	ONE-TIME EXPENDITURES	0	0	0	0	0	0	0	0	0	0
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	5,557	0	0	0	0	0	0	0	0	0
CS0	CASH RESERVE	0	50,000	50,000	0	50,000	0	0	50,000	0	50,000
GR0	GRANT DISALLOWANCE	0	0	0	0	0	0	0	0	0	0
ELO	EQUIPMENT LEASE OPERATING	22,058	35,441	43,955	0	43,955	0	0	43,955	4,680	48,635
SV0	EMERGENCY AND CONTINGENCY RESERVE FUNDS	0	0	0	0	0	0	0	0	0	0
CN0	PAY-GO CONTINGENCY	0	0	0	0	0	0	0	0	0	0
PA0	PAY-GO CAPITAL	20,550	262,323	87,987	0	87,987	0	0	87,987	0	87,987
ZB0	DEBT SERVICE -ISSUANCE COSTS	4,935	40,000	30,000	0	30,000	0	0	30,000	0	30,000
SM0	SCHOOLS MODERNIZATION FUND	0	12,208	1,650	0	1,650	0	0	1,650	0	1,650
RH0	DISTRICT RETIREE HEALTH CONTRIBUTION	0	138,000	4,700	0	4,700	0	0	4,700	0	4,700
BA0	BASEBALL	33,067	0	6,000	0	6,000	0	0	6,000	0	6,000
DT0	REPAYMENT OF REVENUE BONDS	0	0	0	0	0	0	0	0	0	0
Total, Financing and Other		502,027	1,052,040	749,433	23,505	772,938	0	0	772,938	6,680	779,618
Total General Operating Funds		6,705,974	7,851,002	5,086,198	476,615	5,562,812	2,037,921	6,850	7,607,583	529,582	8,137,165

Government of the District of Columbia FY 2007 Proposed Budget Gross Funds

Appropriation Title (Thousands of Dollars)	Agency Name	FY 2005 Actuals - Gross Funds		FY 2006 Approved Budget - Gross Funds		FY 2007 Approved Budget by Type of Funding						TOTAL FY 2007 Proposed Budget, Gross Funds	
		Amount	Amount	Amount	Amount	Local Funds Amount	Other Funds Amount	SUBTOTAL, General Fund Amount	Federal Funds Amount	Private Funds Amount	SUBTOTAL, Gross Funds - less Intra District Amount	Intra-District Amount	Amount
Enterprise and Other Funds													
L40	WATER AND SEWER AUTHORITY	235,884	295,710	0	311,642	0	311,642	311,642	0	0	311,642	0	311,642
L60	WASHINGTON AQUEDUCT	0	50,512	0	143,174	0	143,174	143,174	0	0	143,174	0	143,174
SW0	STORM WATER	2,826	6,673	0	7,000	0	7,000	7,000	0	0	7,000	0	7,000
DC0	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	235,397	251,000	0	256,000	0	256,000	256,000	0	0	256,000	0	256,000
SC0	SPORTS AND ENTERTAINMENT COMMISSION	3,620	339,630	0	195,314	0	195,314	195,314	0	0	195,314	0	195,314
DY0	D.C. RETIREMENT BOARD	12,548	30,078	0	34,423	0	34,423	34,423	0	0	34,423	0	34,423
FP0	CORRECTIONAL INDUSTRIES	0	0	0	0	0	0	0	0	0	0	0	0
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0	78,900	0	80,238	0	80,238	80,238	0	0	80,238	0	80,238
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0	52,731	0	51,592	0	51,592	51,592	0	0	51,592	0	51,592
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	91,924	102,200	59,546	20,934	18,580	80,480	18,580	1,035	10,163	100,095	10,163	110,259
UV0	D.C. OFFICE OF PERSONAL AGENCY TRUST FUND	811	1,100	0	1,265	0	1,265	1,265	0	0	1,265	0	1,265
UW0	D.C. PUBLIC LIBRARY TRUST FUNDS	2	17	0	17	0	17	17	0	0	17	0	17
UN0	UNEMPLOYMENT COMPENSATION FUND	92,728	180,000	0	180,000	0	180,000	180,000	0	0	180,000	0	180,000
AW0	ANACOSTIA WATERFRONT CORPORATION	0	8,200	5,000	0	5,000	5,000	5,000	0	0	5,000	0	5,000
UZ0	HOUSING PRODUCTION TRUST FUND	0	0	120,418	0	120,418	120,418	120,418	0	0	120,418	0	120,418
Total, Enterprise and Other Funds		675,740	1,396,751	184,964	1,281,599	18,580	1,466,563	18,580	1,035	10,163	1,486,178	10,163	1,496,341
Grand Total, DISTRICT GOVERNMENT		7,381,713	9,247,753	5,271,162	1,758,214	7,029,376	2,056,501	7,885	9,093,761	539,745	9,633,507		

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

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

Appropriation Title Agy Cde	Agency Name	FY 2005 Actuals - General Fund		FY 2006 Approved - General Fund		FY 2007 Proposed Local Funds		FY 2007 Proposed Other Funds		Total - FY 2007 Proposed General Fund		Change From FY 2006 Approved General Fund	
		FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Governmental Direction and Support													
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	157.66	164.00	164.00	164.00	164.00	0.00	0.00	0.00	164.00	0.00	0.00	
AC0	OFFICE OF THE D.C. AUDITOR	16.00	18.00	18.00	18.00	18.00	0.00	0.00	0.00	18.00	0.00	0.00	
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	1.00	2.50	2.50	2.50	2.50	0.00	0.00	0.00	2.50	0.00	0.00	
AA0	OFFICE OF THE MAYOR	67.00	87.00	87.00	87.00	82.00	0.00	0.00	0.00	82.00	-5.00	-5.00	
BA0	OFFICE OF SECRETARY	23.00	32.00	32.00	32.00	27.00	2.00	2.00	2.00	29.00	-3.00	-3.00	
CW0	CUSTOMER SERVICE OPERATIONS	3.00	1.80	1.80	1.80	4.00	0.00	0.00	0.00	4.00	2.20	2.20	
AE0	OFFICE OF CITY ADMINISTRATOR	73.03	79.00	79.00	79.00	72.50	1.26	1.26	1.26	73.76	-5.24	-5.24	
RK0	OFFICE OF RISK MANAGEMENT	12.96	29.00	29.00	29.00	29.00	0.00	0.00	0.00	29.00	0.00	0.00	
BE0	OFFICE OF PERSONNEL	105.90	112.86	112.86	112.86	105.05	5.82	5.82	5.82	110.87	-1.99	-1.99	
HD0	HUMAN RESOURCES DEVELOPMENT	8.00	11.00	11.00	11.00	11.00	0.00	0.00	0.00	11.00	0.00	0.00	
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	41.00	43.10	43.10	43.10	41.60	0.00	0.00	0.00	41.60	-1.50	-1.50	
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	125.34	136.00	136.00	136.00	128.00	5.00	5.00	5.00	133.00	-3.00	-3.00	
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	149.20	187.00	187.00	187.00	221.00	0.00	0.00	0.00	221.00	34.00	34.00	
AM0	OFFICE OF PROPERTY MANAGEMENT	56.00	61.00	61.00	61.00	42.00	11.00	11.00	11.00	53.00	-8.00	-8.00	
AF0	CONTRACT APPEALS BOARD	5.00	6.00	6.00	6.00	6.00	0.00	0.00	0.00	6.00	0.00	0.00	
DL0	BOARD OF ELECTION & ETHICS	34.22	50.00	50.00	50.00	50.00	0.00	0.00	0.00	50.00	0.00	0.00	
CJ0	OFFICE OF CAMPAIGN FINANCE	15.00	15.00	15.00	15.00	16.00	0.00	0.00	0.00	16.00	1.00	1.00	
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	5.00	5.01	5.01	5.01	5.01	0.00	0.00	0.00	5.01	0.00	0.00	
CH0	OFFICE OF EMPLOYEE APPEALS	13.19	14.18	14.18	14.18	14.18	0.00	0.00	0.00	14.18	0.00	0.00	
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CB0		276.21	379.80	379.80	379.80	427.30	14.00	14.00	14.00	441.30	61.50	61.50	
AD0	OFFICE OF THE INSPECTOR GENERAL	80.90	101.00	101.00	101.00	106.00	0.00	0.00	0.00	106.00	5.00	5.00	
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	829.26	940.00	940.00	940.00	932.00	70.00	70.00	70.00	1,002.00	62.00	62.00	
EPC	EMERGENCY PURCHASE CARDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total, Governmental Direction and Support		2,097.87	2,475.25	2,475.25	2,475.25	2,504.14	109.08	109.08	109.08	2,613.22	137.97	137.97	

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

Appropriation Title Agy Cde	Agency Name	FY 2005 Actuals - General Fund		FY 2006 Approved - General Fund		FY 2007 Proposed Local Funds		FY 2007 Proposed Other Funds		Total - FY 2007 Proposed General Fund		Change From FY 2006 Approved General Fund	
		FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
<i>Economic Development and Regulation</i>													
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING	36.80	41.00			29.00	12.00		41.00		0.00		0.00
BD0	OFFICE OF PLANNING	54.00	56.00			61.00	0.00		61.00		5.00		5.00
EN0	DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT	9.50	10.00			28.00	0.00		28.00		18.00		18.00
TK0	OFFICE OF MOTION PICTURES AND TELEVISION	5.00	5.00			5.00	0.00		5.00		0.00		0.00
BJ0	OFFICE OF ZONING	16.00	19.00			19.00	0.00		19.00		0.00		0.00
DB0	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	4.00	9.00			4.00	7.30		11.30		2.30		2.30
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	151.55	221.79			99.68	156.04		255.72		33.93		33.93
DK0	BOARD OF APPEALS AND REVIEW	0.00	0.00			0.00	0.00		0.00		0.00		0.00
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	3.00	3.00			3.00	0.00		3.00		0.00		0.00
CR0	DEPT CONSUMER & REGULATORY AFFAIRS	307.13	429.00			290.00	126.00		416.00		-13.00		-13.00
BX0	COMMISSION ON ARTS & HUMANITIES	0.00	2.00			4.00	0.00		4.00		2.00		2.00
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	32.00	43.00			0.00	43.00		43.00		0.00		0.00
BI0	DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	0.00	0.00			0.00	0.00		0.00		0.00		0.00
DH0	PUBLIC SERVICE COMMISSION	43.75	64.60			0.00	64.60		64.60		0.00		0.00
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	31.00	33.40			0.00	33.40		33.40		0.00		0.00
SR0	DEPT. OF INSURANCE, SECURITIES AND BANKING	113.29	134.00			0.00	138.00		138.00		4.00		4.00
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	31.10	33.00			0.00	34.00		34.00		1.00		1.00
HY0	HOUSING AUTHORITY SUBSIDY	0.00	0.00			0.00	0.00		0.00		0.00		0.00
AY0	ANACOSTIA WATERFRONT CORP. SUBSIDY	0.00	0.00			0.00	0.00		0.00		0.00		0.00
HP0	HOUSING PRODUCTION TRUST FUND SUBSIDY	0.00	0.00			0.00	0.00		0.00		0.00		0.00
Total, Economic Development and Regulation		838.12	1,103.79			542.68	614.34		1,157.02		53.23		53.23

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

Appropriation Title Agy Cde	Agency Name	FY 2005 Actuals - General Fund		FY 2006 Approved - General Fund		FY 2007 Proposed Local Funds		FY 2007 Proposed Other Funds		Total - FY 2007 Proposed General Fund		Change From FY 2006 Approved General Fund	
		FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Public Safety and Justice													
FA0	METROPOLITAN POLICE DEPARTMENT	4,118.76	4,385.45			4,522.34	0.00	0.00	4,522.34	136.89			
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	1,815.93	2,036.00			2,168.00	0.00	0.00	2,168.00	132.00			
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	0.00	0.00			0.00	0.00	0.00	0.00	0.00			
FL0	DEPARTMENT OF CORRECTIONS	789.03	881.00			892.00	26.00	26.00	918.00	37.00			
FK0	NATIONAL GUARD	23.48	30.00			30.00	0.00	0.00	30.00	0.00			
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	10.00	26.00			26.00	0.00	0.00	26.00	0.00			
D00	COMMISSION ON JUDICIAL DISABILITIES & TENURE	2.00	2.00			2.00	0.00	0.00	2.00	0.00			
DV0	JUDICIAL NOMINATION COMMISSION	1.00	1.00			1.00	0.00	0.00	1.00	0.00			
FH0	OFFICE OF POLICE COMPLAINTS	19.00	20.25			22.25	0.00	0.00	22.25	2.00			
FZ0	D.C. SENTENCING COMMISSION	5.00	6.00			6.00	0.00	0.00	6.00	0.00			
FX0	OFFICE OF THE CHIEF MEDICAL EXAMINER	66.47	89.00			86.00	2.00	2.00	88.00	-1.00			
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	43.00	46.25			40.25	3.00	3.00	43.25	-3.00			
FI0	CORRECTIONS INFORMATION COUNCIL	0.00	2.00			1.00	0.00	0.00	1.00	-1.00			
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	2.00	1.85			1.85	0.00	0.00	1.85	0.00			
FI0	FORENSICS LABORATORY TECHNICIAN TRAINING PROGRAM	0.00	10.00			20.00	0.00	0.00	20.00	10.00			
UC0	OFFICE OF UNIFIED COMMUNICATIONS	293.96	382.00			176.00	208.00	208.00	384.00	2.00			
Total, Public Safety and Justice		7,189.63	7,918.80	7,994.69	239.00	8,233.69	314.89						

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

Appropriation Title Agy Cde	Agency Name	FY 2005 Actuals - General Fund		FY 2006 Approved - General Fund		FY 2007 Proposed Local Funds		FY 2007 Proposed Other Funds		Total - FY 2007 Proposed General Fund		Change From FY 2006 Approved General Fund	
		FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Public Education System													
GA0	D.C. PUBLIC SCHOOLS		9,219.19		9,219.19		8,811.45		27.00		8,838.45		-380.74
GX0	TEACHERS' RETIREMENT FUND		0.00		0.00		0.00		0.00		0.00		0.00
GD0	STATE EDUCATION OFFICE		27.00		41.25		39.03		3.00		42.03		0.78
GC0	D.C. PUBLIC CHARTER SCHOOLS		0.00		0.00		0.00		0.00		0.00		0.00
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA		0.00		0.00		0.00		0.00		0.00		0.00
GG0	UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY		0.00		0.00		0.00		0.00		0.00		0.00
CE0	D.C. PUBLIC LIBRARY		377.66		454.00		486.00		1.00		487.00		33.00
BX0	COMMISSION ON ARTS & HUMANITIES		2.00		0.00		0.00		0.00		0.00		0.00
	Total, Public Education System		9,482.71		9,714.44		9,336.48		31.00		9,367.48		-346.96
Human Support Services													
JAO	DEPARTMENT OF HUMAN SERVICES		897.49		532.99		598.43		0.00		598.43		65.44
RL0	CHILD AND FAMILY SERVICES AGENCY		826.73		616.62		608.96		0.00		608.96		-7.66
RM0	DEPARTMENT OF MENTAL HEALTH		1,236.06		1,489.74		1,439.74		37.00		1,476.74		-13.00
HC0	DEPARTMENT OF HEALTH		391.85		537.87		303.61		141.25		444.86		-93.01
HA0	DEPT OF PARKS AND RECREATION		538.23		796.00		621.00		60.00		681.00		-115.00
BY0	OFFICE ON AGING		12.00		14.00		16.50		0.00		16.50		2.50
PT0	PBC TRANSITION		2.00		0.00		0.00		0.00		0.00		0.00
BH0	UNEMPLOYMENT COMPENSATION FUND		0.00		0.00		0.00		0.00		0.00		0.00
BG0	DISABILITY COMPENSATION FUND		0.00		0.00		0.00		0.00		0.00		0.00
HM0	OFFICE OF HUMAN RIGHTS		23.00		27.00		25.80		0.00		25.80		-1.20
BZ0	OFFICE ON LATINO AFFAIRS		11.00		12.00		13.03		0.00		13.03		1.03
JF0	D.C. ENERGY OFFICE		6.00		3.70		2.10		15.93		18.03		14.33
JY0	CHILDREN AND YOUTH INVESTMENT FUND		0.00		0.00		0.00		0.00		0.00		0.00
BR0	BROWNFIELD REMEDIATION		0.00		0.00		0.00		0.00		0.00		0.00
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS		5.00		7.00		7.00		0.00		7.00		0.00
VA0	OFFICE OF VETERANS AFFAIRS		3.00		3.00		3.00		0.00		3.00		0.00
RND	INCENTIVES FOR ADOPTION OF CHILDREN		0.00		0.00		0.00		0.00		0.00		0.00
JZ0	DEPARTMENT OF YOUTH REHABILITATION SERVICES		0.00		571.00		678.00		0.00		678.00		107.00
	Total, Human Support Services		3,952.36		4,610.92		4,317.17		254.18		4,571.35		-39.57

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

Appropriation Title Agy Cde	Agency Name	FY 2005 Actuals - General Fund		FY 2006 Approved - General Fund		FY 2007 Proposed Local Funds		FY 2007 Proposed Other Funds		Total - FY 2007 Proposed General Fund		Change From FY 2006 Approved General Fund	
		FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Public Works													
K70	DEPARTMENT OF PUBLIC WORKS	1,082.96	1,288.22	1,274.74	8.00	1,266.74	1,274.74	0.00	1,274.74	-13.48			
KA0	DEPARTMENT OF TRANSPORTATION	90.13	100.25	100.25	100.25	0.00	100.25	100.25	100.25	0.00			
KV0	DEPARTMENT OF MOTOR VEHICLES	266.11	384.00	384.00	122.95	272.75	395.70	122.95	395.70	11.70			
KG0	DISTRICT DEPARTMENT OF ENVIRONMENT	0.00	0.00	0.00	36.05	66.00	102.05	36.05	102.05	102.05			
TC0	D.C. TAXI CAB COMMISSION	13.00	17.00	17.00	3.00	13.00	16.00	3.00	16.00	-1.00			
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
KD0	SCHOOL TRANSIT SUBSIDY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	Total, Public Works	1,452.20	1,789.47	1,618.49	270.25	1,618.49	1,888.74	270.25	1,888.74	99.27			
Financing and Other													
R00	RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
DS0	REPAYMENT OF LOANS AND INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
ZA0	SHORT-TERM BORROWINGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
SB0	INAUGURAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
CP0	CERTIFICATES OF PARTICIPATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
ZH0	SETTLEMENTS AND JUDGMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
ZZ0	WILSON BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
UP0	WORKFORCE INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
TT0	TOBACCO TRUST FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
DO0	NON-DEPARTMENTAL	0.00	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00			
EP0	EMERGENCY PLANNING AND SECURITY FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
TE0	ONE-TIME EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
CS0	CASH RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
GR0	GRANT DISALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
ELO	EQUIPMENT LEASE OPERATING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
SV0	EMERGENCY AND CONTINGENCY RESERVE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
CN0	PAY-GO CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
DT0	REPAYMENT OF REVENUE BONDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	Total, Financing and Other	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total General Operating Funds		25,012.89	27,628.67	26,313.65	1,517.85	26,313.65	27,831.50	1,517.85	27,831.50	202.83			

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

Appropriation Title Agy Cde	Agency Name	FY 2005 Actuals - General Fund		FY 2006 Approved - General Fund		FY 2007 Proposed Local Funds		FY 2007 Proposed Other Funds		Total - FY 2007 Proposed General Fund		Change From FY 2006 Approved General Fund	
		FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Enterprise and Other Funds													
L40	WATER AND SEWER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
L80	WASHINGTON AQUEDUCT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SW0	STORM WATER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DC0	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	70.66	77.00	77.00	77.00	0.00	77.00	0.00	0.00	77.00	0.00	0.00	0.00
SC0	SPORTS AND ENTERTAINMENT COMMISSION	53.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DY0	D.C. RETIREMENT BOARD	26.00	45.00	45.00	45.00	0.00	46.00	0.00	0.00	46.00	0.00	1.00	0.00
FP0	CORRECTIONAL INDUSTRIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	630.75	834.00	834.00	834.00	633.00	222.00	0.00	0.00	855.00	21.00	0.00	0.00
UV0	D.C. OFFICE OF PERSONAL AGENCY TRUST FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UW0	D.C. PUBLIC LIBRARY TRUST FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UI0	UNEMPLOYMENT COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AW0	ANACOSTIA WATERFRONT CORPORATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UZ0	HOUSING PRODUCTION TRUST FUND	0.00	0.00	0.00	0.00	4.08	0.00	0.00	0.00	4.08	4.08	0.00	4.08
Total, Enterprise and Other Funds		781.14	956.00	956.00	956.00	637.08	345.00	0.00	0.00	982.08	26.08	0.00	26.08
Grand Total, DISTRICT GOVERNMENT		25,794.03	28,584.67	28,584.67	28,584.67	26,950.73	1,862.85	0.00	0.00	28,813.58	228.91	0.00	228.91

Government of the District of Columbia FY 2007 Proposed Full-Time Equivalent Employment Authority Gross Funds

Appropriation Title Agy Code	Agency Name	FY 2005 Actuals - Gross Funds		FY 2006 Approved Budget - Gross Funds		FY 2007 Employment Authority by Type of Funding						TOTAL FY 2007 Proposed Budget, Gross Funds		
		FTEs	FTEs	FTEs	FTEs	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	FTEs	FTEs
Governmental Direction and Support														
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	157.66	164.00	0.00	164.00	164.00	0.00	0.00	0.00	0.00	164.00	0.00	0.00	164.00
AC0	OFFICE OF THE D.C. AUDITOR	16.00	18.00	0.00	18.00	18.00	0.00	0.00	0.00	0.00	18.00	0.00	0.00	18.00
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	1.00	2.50	0.00	2.50	2.50	0.00	0.00	0.00	0.00	2.50	0.00	0.00	2.50
AA0	OFFICE OF THE MAYOR	75.00	100.00	0.00	82.00	82.00	0.00	0.00	12.00	0.00	94.00	1.00	0.00	95.00
BA0	OFFICE OF SECRETARY	23.00	32.00	2.00	27.00	29.00	2.00	0.00	0.00	0.00	29.00	0.00	0.00	29.00
CW0	CUSTOMER SERVICE OPERATIONS	11.00	11.10	0.00	4.00	4.00	0.00	0.00	0.00	0.00	4.00	7.00	0.00	11.00
AEO	OFFICE OF CITY ADMINISTRATOR	79.03	107.00	1.26	72.50	73.76	1.26	0.00	15.24	0.00	89.00	7.00	0.00	96.00
RK0	OFFICE OF RISK MANAGEMENT	12.96	35.00	0.00	29.00	29.00	0.00	0.00	0.00	0.00	29.00	0.00	0.00	29.00
BE0	OFFICE OF PERSONNEL	124.31	137.16	5.82	105.05	110.87	5.82	0.00	0.00	0.00	110.87	25.00	0.00	135.87
HD0	HUMAN RESOURCES DEVELOPMENT	8.00	11.00	0.00	11.00	11.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	11.00
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	41.00	45.00	0.00	41.60	41.60	0.00	0.00	0.00	0.00	41.60	3.40	0.00	45.00
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	141.18	155.00	5.00	128.00	133.00	5.00	0.00	0.00	0.00	133.00	19.00	0.00	152.00
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	188.00	191.00	0.00	221.00	221.00	0.00	0.00	0.00	0.00	221.00	4.00	0.00	225.00
AW0	OFFICE OF PROPERTY MANAGEMENT	215.88	267.00	11.00	42.00	53.00	11.00	0.00	0.00	0.00	53.00	214.00	0.00	267.00
AF0	CONTRACT APPEALS BOARD	5.00	6.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	6.00
DL0	BOARD OF ELECTION & ETHICS	34.22	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	50.00
CJ0	OFFICE OF CAMPAIGN FINANCE	15.00	15.00	0.00	16.00	16.00	0.00	0.00	0.00	0.00	16.00	0.00	0.00	16.00
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	5.00	5.01	0.00	5.01	5.01	0.00	0.00	0.00	0.00	5.01	0.00	0.00	5.01
CH0	OFFICE OF EMPLOYEE APPEALS	13.19	14.18	0.00	14.18	14.18	0.00	0.00	0.00	0.00	14.18	0.00	0.00	14.18
EAO	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CB0	OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	467.71	545.30	14.00	427.30	441.30	14.00	0.00	137.28	0.00	578.58	84.10	0.00	662.68
AD0	OFFICE OF THE INSPECTOR GENERAL	94.90	113.00	0.00	106.00	106.00	0.00	0.00	12.00	0.00	118.00	0.00	0.00	118.00
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	874.16	998.00	70.00	932.00	1,002.00	70.00	0.00	3.00	0.00	1,005.00	55.00	0.00	1,060.00
EPC	EMERGENCY PURCHASE CARDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total, Governmental Direction and Support		2,603.20	3,022.25	109.08	2,504.14	2,613.22	179.52	0.00	2,792.74	0.00	419.50	3,212.24		

Government of the District of Columbia

FY 2007 Proposed Full-Time Equivalent Employment Authority

Gross Funds

Appropriation Title	Agency Name	FY 2005 Actuals - Gross Funds		FY 2006 Approved Budget - Gross Funds		FY 2007 Employment Authority by Types of Funding						TOTAL FY 2007 Proposed Budget, Gross Funds		
		FTEs	FTEs	FTEs	FTEs	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	FTEs	FTEs
Economic Development and Regulation														
EB0 OFFICE OF THE DEPUTY MAYOR OF PLANNING		36.80	41.00	29.00	12.00	41.00	0.00	0.00	0.00	0.00	41.00	0.00	41.00	0.00
B00 OFFICE OF PLANNING		57.00	59.00	61.00	0.00	61.00	3.00	0.00	0.00	0.00	64.00	0.00	64.00	0.00
EN0 DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT		9.50	10.00	28.00	0.00	28.00	0.00	0.00	0.00	0.00	28.00	0.00	28.00	0.00
TK0 OFFICE OF MOTION PICTURES AND TELEVISION		5.00	5.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00
BJ0 OFFICE OF ZONING		16.00	19.00	19.00	0.00	19.00	0.00	0.00	0.00	0.00	19.00	0.00	19.00	0.00
DB0 DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT		112.18	135.00	4.00	7.30	11.30	119.65	0.00	0.00	0.00	130.95	0.00	130.95	0.00
CF0 DEPARTMENT OF EMPLOYMENT SERVICES		419.95	524.26	99.68	156.04	255.72	282.14	0.00	0.00	0.00	537.86	6.04	543.90	6.04
DK0 BOARD OF APPEALS AND REVIEW		3.00	3.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00	0.00
CR0 BOARD OF REAL PROPERTY ASSES. & APPEALS		307.13	430.00	290.00	126.00	416.00	0.00	0.00	0.00	0.00	416.00	0.00	416.00	0.00
BX0 COMMISSION ON ARTS & HUMANITIES		0.00	9.00	4.00	0.00	4.00	7.00	0.00	0.00	0.00	11.00	0.00	11.00	0.00
L00 ALCOHOL BEVERAGE REGULATION ADMINISTRATION		32.00	43.00	0.00	43.00	43.00	0.00	0.00	0.00	0.00	43.00	0.00	43.00	0.00
BI0 DEPT. OF BANKING AND FINANCIAL INSTITUTIONS		45.75	67.60	0.00	64.60	64.60	1.50	1.50	0.00	0.00	67.60	0.00	67.60	0.00
DH0 PUBLIC SERVICE COMMISSION		31.00	33.40	0.00	33.40	33.40	0.00	0.00	0.00	0.00	33.40	0.00	33.40	0.00
DJ0 OFFICE OF THE PEOPLE'S COUNSEL		113.29	134.00	0.00	138.00	138.00	0.00	0.00	0.00	0.00	138.00	0.00	138.00	0.00
SR0 DEPT. OF INSURANCE, SECURITIES AND BANKING		31.10	33.00	0.00	34.00	34.00	0.00	0.00	0.00	0.00	34.00	0.00	34.00	0.00
CT0 OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HY0 HOUSING AUTHORITY SUBSIDY		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AY0 ANACOSTIA WATERFRONT CORP. SUBSIDY		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HP0 HOUSING PRODUCTION TRUST FUND SUBSIDY		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total, Economic Development and Regulation		1,219.70	1,546.26	542.68	614.34	1,157.02	413.29	1.50	0.00	0.00	1,571.81	6.04	1,577.85	6.04
Public Safety and Justice														
FA0 METROPOLITAN POLICE DEPARTMENT		4,254.21	4,480.00	4,522.34	0.00	4,522.34	2.00	0.00	0.00	0.00	4,524.34	12.00	4,536.34	12.00
FB0 FIRE AND EMERGENCY SERVICES DEPARTMENT		1,840.71	2,060.00	2,168.00	0.00	2,168.00	0.00	0.00	0.00	0.00	2,168.00	24.00	2,192.00	24.00
FD0 POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM		821.68	909.00	892.00	26.00	918.00	0.00	0.00	0.00	0.00	918.00	5.00	923.00	5.00
FL0 DEPARTMENT OF CORRECTIONS		40.03	53.00	30.00	0.00	30.00	36.00	0.00	0.00	0.00	66.00	0.00	66.00	0.00
FN0 NATIONAL GUARD		36.00	39.00	26.00	0.00	26.00	13.00	0.00	0.00	0.00	39.00	0.00	39.00	0.00
BN0 D.C. EMERGENCY MANAGEMENT AGENCY		2.00	2.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00
DD0 COMMISSION ON JUDICIAL DISABILITIES & TENURE		1.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
DIV0 JUDICIAL NOMINATION COMMISSION		19.00	20.25	22.25	0.00	22.25	0.00	0.00	0.00	0.00	22.25	0.00	22.25	0.00
FH0 OFFICE OF POLICE COMPLAINTS		66.47	89.00	6.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00	0.00	6.00	0.00
FZ0 D.C. SENTENCING COMMISSION		43.00	61.25	40.25	3.00	43.25	0.00	0.00	0.00	0.00	43.25	15.00	58.25	15.00
FX0 OFFICE OF THE CHIEF MEDICAL EXAMINER		0.00	2.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
FS0 OFFICE OF ADMINISTRATIVE HEARINGS		6.00	9.00	1.85	0.00	1.85	7.15	0.00	0.00	0.00	9.00	0.00	9.00	0.00
FI0 CORRECTIONS INFORMATION COUNCIL		0.00	10.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00
FJ0 CRIMINAL JUSTICE COORDINATING COUNCIL		293.96	382.00	176.00	208.00	384.00	0.00	0.00	0.00	0.00	384.00	0.00	384.00	0.00
FV0 FORENSICS LABORATORY TECHNICIAN TRAINING PROGRAM		7,429.06	8,123.50	7,994.69	239.00	8,233.69	58.15	0.00	0.00	0.00	8,291.84	56.00	8,347.84	56.00
UC0 OFFICE OF UNIFIED COMMUNICATIONS														
Total, Public Safety and Justice		17,429.06	19,823.50	17,994.69	239.00	18,233.69	58.15	0.00	0.00	0.00	18,291.84	56.00	18,347.84	56.00

Government of the District of Columbia

FY 2007 Proposed Full-Time Equivalent Employment Authority

Gross Funds

Appropriation Title		FY 2007 Employment Authority by Type of Funding										TOTAL									
		FY 2005 Actuals - Gross Funds	FTEs	FY 2006 Approved Budget - Gross Funds	FTEs	Local Funds	FTEs	Other Funds	FTEs	SUBTOTAL, General Fund	FTEs	Federal Funds	FTEs	Private Funds	FTEs	SUBTOTAL, Gross Funds - less Intra District	FTEs	Intra-District	FTEs	FY 2007 Proposed Budget, Gross Funds	FTEs
Public Education System																					
		10,598.82		11,024.73		8,838.45		27.00		8,838.45		898.42		67.45		9,804.32		534.75		10,339.07	
G40	D.C. PUBLIC SCHOOLS	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
G40	TEACHERS' RETIREMENT FUND	59.65		77.25		39.03		3.00		42.03		37.25		0.00		79.28		0.00		79.28	
G40	STATE EDUCATION OFFICE	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
G40	D.C. PUBLIC CHARTER SCHOOLS	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
G40	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
G40	UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
CE0	D.C. PUBLIC LIBRARY	387.46		469.00		486.00		1.00		487.00		9.00		0.00		496.00		4.00		500.00	
BX0	COMMISSION ON ARTS & HUMANITIES	8.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
	Total, Public Education System	11,053.93		11,570.98		9,336.48		31.00		9,367.48		944.67		67.45		10,379.60		538.75		10,918.35	
Human Support Services																					
J40	DEPARTMENT OF HUMAN SERVICES	1,806.68		1,604.00		598.43		0.00		598.43		1,066.47		1.00		1,665.90		9.00		1,674.90	
R40	CHILD AND FAMILY SERVICES AGENCY	833.73		953.43		608.96		0.00		608.96		65.63		0.00		674.59		271.41		946.00	
R40	DEPARTMENT OF MENTAL HEALTH	1,438.95		1,593.74		1,476.74		37.00		1,476.74		23.00		0.00		1,499.74		91.00		1,590.74	
H40	DEPARTMENT OF HEALTH	1,100.49		1,369.92		303.61		141.25		444.86		730.05		0.00		1,174.91		7.20		1,182.11	
H40	DEPT OF PARKS AND RECREATION	679.39		981.00		621.00		60.00		681.00		0.00		24.00		705.00		160.00		865.00	
BY0	OFFICE ON AGING	21.00		26.00		16.50		0.00		16.50		9.00		0.00		25.50		3.00		28.50	
PT0	PBC TRANSITION	2.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
BH0	UNEMPLOYMENT COMPENSATION FUND	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
BG0	DISABILITY COMPENSATION FUND	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
HW0	OFFICE OF HUMAN RIGHTS	24.00		31.00		25.80		0.00		25.80		4.00		0.00		29.80		0.00		29.80	
BZ0	OFFICE ON LATINO AFFAIRS	11.00		12.00		13.03		0.00		13.03		0.00		0.00		13.03		0.00		13.03	
JF0	D.C. ENERGY OFFICE	35.98		50.00		2.10		15.93		18.03		31.97		0.00		50.00		4.00		54.00	
JY0	CHILDREN AND YOUTH INVESTMENT FUND	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
BR0	BROWNFIELD REMEDIATION	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	5.00		7.00		7.00		0.00		7.00		0.00		0.00		7.00		0.00		7.00	
VA0	OFFICE OF VETERANS AFFAIRS	3.00		3.00		3.00		0.00		3.00		0.00		0.00		3.00		0.00		3.00	
RW0	INCENTIVES FOR ADOPTION OF CHILDREN	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
JZ0	DEPARTMENT OF YOUTH REHABILITATION SERVICES	0.00		582.00		678.00		0.00		678.00		0.00		0.00		678.00		5.00		683.00	
	Total, Human Support Services	5,961.22		7,213.09		4,317.17		254.18		4,571.35		1,930.12		25.00		6,526.47		550.61		7,077.08	

Government of the District of Columbia

FY 2007 Proposed Full-Time Equivalent Employment Authority

Gross Funds

Appropriation Title		FY 2007 Employment Authority by Type of Funding										TOTAL FY 2007 Proposed Budget, Gross Funds							
		FY 2005 Actuals - Gross Funds		FY 2006 Approved Budget Gross Funds		Local Funds		Other Funds		SUBTOTAL, General Fund				Federal Funds		Private Funds		SUBTOTAL, Gross Funds - less Intra District	
Agcy Code	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Public Works																			
K70	DEPARTMENT OF PUBLIC WORKS	1,182.36	1,432.02	1,266.74	8.00	1,274.74	0.00	0.00	1,274.74	0.00	0.00	0.00	0.00	0.00	0.00	1,274.74	155.40	1,430.14	
K40	DEPARTMENT OF TRANSPORTATION	94.13	104.00	0.00	100.25	100.25	0.00	0.00	100.25	0.00	0.00	0.00	0.00	0.00	0.00	101.00	3.00	104.00	
K10	DEPARTMENT OF MOTOR VEHICLES	270.01	389.00	272.75	122.95	395.70	0.00	0.00	395.70	0.00	0.00	0.00	0.00	0.00	0.00	395.70	0.00	395.70	
K60	DISTRICT DEPARTMENT OF ENVIRONMENT	0.00	0.00	66.00	36.05	102.05	83.95	0.00	102.05	0.00	0.00	0.00	0.00	0.00	0.00	186.00	2.00	188.00	
T00	D.C. TAXI CAB COMMISSION	13.00	17.00	13.00	3.00	16.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00	0.00	16.00	
K00	WASHINGTON METRO AREA TRANSIT COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
K00	WASHINGTON METRO AREA TRANSIT AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
K00	SCHOOL TRANSIT SUBSIDY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total, Public Works		1,559.50	1,942.02	1,618.49	270.25	1,888.74	84.70	0.00	1,973.44	0.00	0.00	0.00	0.00	0.00	0.00	1,973.44	160.40	2,133.84	
Financing and Other																			
R00	RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
D00	REPAYMENT OF LOANS AND INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Z00	REPAYMENT OF GENERAL FUND DEFICIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Z00	SHORT-TERM BORROWINGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
S00	INAUGURAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CP0	CERTIFICATES OF PARTICIPATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Z00	SETTLEMENTS AND JUDGMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
W00	WILSON BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
U00	WORKFORCE INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
T00	TOBACCO TRUST FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
D00	NON-DEPARTMENTAL	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
EP0	EMERGENCY PLANNING AND SECURITY FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TE0	ONE-TIME EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS0	CASH RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GR0	GRANT DISALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
ELO	EQUIPMENT LEASE OPERATING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SVO	EMERGENCY AND CONTINGENCY RESERVE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CH0	PAY-GO CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
D00	REPAYMENT OF REVENUE BONDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total, Financing and Other		0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Operating Funds		29,826.61	33,434.10	26,313.65	1,517.85	27,831.50	3,610.45	93.95	31,535.90	1,731.30	33,267.20								

Government of the District of Columbia

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Gross Funds

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		FTEs	FTEs	FTEs	FTEs	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	FTEs	FTEs
Enterprise and Other Funds														
L40	WATER AND SEWER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LB0	WASHINGTON AQUEDUCT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SW0	STORM WATER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DC0	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	70.66	77.00	77.00	77.00	77.00	77.00	77.00	0.00	0.00	77.00	0.00	0.00	77.00
SC0	SPORTS AND ENTERTAINMENT COMMISSION	53.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DY0	D.C. RETIREMENT BOARD	26.00	45.00	45.00	45.00	46.00	46.00	46.00	0.00	0.00	46.00	0.00	0.00	46.00
FP0	CORRECTIONAL INDUSTRIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	752.97	1,079.30	1,079.30	855.00	855.00	123.00	23.00	1,001.00	74.00	1,075.00	0.00	0.00	1,075.00
UV0	D.C. OFFICE OF PERSONAL AGENCY TRUST FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UW0	D.C. PUBLIC LIBRARY TRUST FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UI0	UNEMPLOYMENT COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AW0	ANACOSTIA WATERFRONT CORPORATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UZ0	HOUSING PRODUCTION TRUST FUND	0.00	0.00	0.00	4.08	4.08	0.00	0.00	0.00	0.00	4.08	0.00	0.00	4.08
Total, Enterprise and Other Funds		903.36	1,201.30	1,201.30	982.08	982.08	123.00	23.00	1,128.08	74.00	1,202.08	74.00	1,202.08	
Grand Total, DISTRICT GOVERNMENT		30,729.97	34,635.40	26,950.73	1,862.85	28,813.58	3,733.45	116.95	32,663.98	1,805.30	34,469.28	1,805.30	34,469.28	

